

सत्यमेव जयते

APPROPRIATION ACCOUNTS 2019-20



लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2019-20

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2019-2020 presents the accounts of sums expended in the year ended 31st March 2020 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.

Saving

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**

2019-2020

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | | Amount of Grant/Appropriation | | Expenditure | | Saving | | Excess | | Percentage of Savings(-)/Excess(+) | | | | | | |
|---|--------------------------------------|-------------------------------|-------------|-------------|-------------|----------|-------------|----------------------|---------|------------------------------------|-----------|-----------|------------|------------|--|--|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | | | |
| | | | | | | | | Revenue | Capital | 2018-2019 | 2019-2020 | 2018-2019 | 2019-2020 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | | | |
| (₹ in thousand) | | | | | | | | | | | | | | | | |
| 1 | State Legislature | Voted | 98,38,79 | 70,88,39 | 74,36,47 | 58,24,33 | 24,02,32 | 12,64,06 | ... | ... | (-)29.09 | (-)24.42 | (-)24.96 | (-)17.83 | | |
| | | Charged | 1,27,18 | ... | 72,86 | ... | 54,32 | ... | ... | ... | (-)31.63 | (-)42.71 | ... | ... | | |
| | Head of State | Charged | 11,14,58 | ... | 7,43,70 | ... | 3,70,88 | ... | ... | ... | (-)30.27 | (-)33.28 | ... | ... | | |
| 2 | Council of Ministers | Voted | 14,40,80 | ... | 7,69,67 | ... | 6,71,13 | ... | ... | ... | (-)28.37 | (-)46.58 | ... | ... | | |
| 3 | Administration of Justice | Voted | 3,84,05,55 | 1,37,20,00 | 2,94,49,42 | 77,74,23 | 89,56,13 | 59,45,77 | ... | ... | (-)35.40 | (-)23.32 | (-)38.53 | (-)43.33 | | |
| | | Charged | 76,53,06 | ... | 67,24,29 | ... | 9,28,77 | ... | ... | ... | (-)10.73 | (-)12.14 | ... | ... | | |
| 4 | Elections | Voted | 1,36,09,48 | 35,25,00 | 1,12,18,53 | 34,56,78 | 23,90,95 | 68,22 | ... | ... | (-)7.47 | (-)17.57 | (-)1.23 | (-)1.94 | | |
| 5 | Sales Tax and Other Taxes | Voted | 6,60,93,58 | 18,84,66 | 5,25,25,25 | 7,94,58 | 1,35,68,33 | 10,90,08 | ... | ... | (-)35.51 | (-)20.53 | (-)79.86 | (-)57.84 | | |
| 6 | Land Revenue | Voted | 4,90,25,88 | 6,00,00 | 2,86,68,99 | 3,29,89 | 2,03,56,89 | 2,70,11 | ... | ... | (-)37.27 | (-)41.52 | (-)67.67 | (-)45.02 | | |
| 7 | Stamps and Registration | Voted | 3,52,32,51 | ... | 32,64,08 | ... | 3,19,68,43 | ... | ... | ... | (-)40.65 | (-)90.74 | ... | ... | | |
| 8 | Excise and Prohibition | Voted | 90,73,07 | 1,00,00 | 57,61,10 | ... | 33,11,97 | 1,00,00 | ... | ... | (-)24.26 | (-)36.50 | (-)1,00.00 | (-)1,00.00 | | |
| 9 | Transport Services | Voted | 4,56,72,24 | 3,04,21,49 | 3,37,69,10 | 85,41,07 | 1,19,03,14 | 2,18,80,42 | ... | ... | (-)11.77 | (-)26.06 | (-)30.13 | (-)71.92 | | |
| 10 | Other Fiscal Services | Voted | 3,43,80 | ... | 1,78,08 | ... | 1,65,72 | ... | ... | ... | (-)31.09 | (-)48.20 | ... | ... | | |
| | Public Service Commission | Charged | 18,79,08 | ... | 13,65,78 | ... | 5,13,30 | ... | ... | ... | (-)24.87 | (-)27.32 | ... | ... | | |
| 11 | Secretariat and Attached Offices | Voted | 11,51,46,52 | 50,60,00 | 6,33,94,12 | 49,01 | 5,17,52,40 | 50,10,99 | ... | ... | (-)23.42 | (-)44.94 | (-)1,00.00 | (-)99.03 | | |
| 12 | District Administration | Voted | 5,60,64,09 | 75,20,00 | 3,09,04,16 | 52,50,06 | 2,51,59,93 | 22,69,94 | ... | ... | (-)48.04 | (-)44.88 | (-)37.25 | (-)30.19 | | |
| 13 | Treasury and Accounts Administration | Voted | 1,34,66,12 | 25,75,00 | 88,37,50 | 3,07,30 | 46,28,62 | 22,67,70 | ... | ... | (-)29.21 | (-)34.37 | (-)70.83 | (-)88.07 | | |
| 14 | Police | Voted | 58,07,14,87 | 1,73,50,12 | 40,96,37,64 | 19,82,06 | 17,10,77,23 | 1,53,68,06 | ... | ... | (-)23.73 | (-)29.46 | (-)42.18 | (-)88.58 | | |
| | | Charged | 3,66,85 | ... | 1,87,60 | ... | 1,79,25 | ... | ... | ... | (-)81.36 | (-)48.86 | ... | ... | | |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | Amount of Grant/Appropriation | | Expenditure | | Saving | | Excess | | Percentage of Savings(-)/Excess(+) | | | | |
|--|-------------------------------|-------------|-------------|-------------|------------|-------------|----------------------|--------------------------------|------------------------------------|------------|------------|-----------|------------|
| | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | |
| | | | | | | | Revenue | Capital | 2018-2019 | 2019-2020 | 2018-2019 | 2019-2020 | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| (₹ in thousand) | | | | | | | | | | | | | |
| 15 Jails | Voted | 1,15,36,21 | 23,21,14 | 80,63,56 | 17,08,78 | 34,72,65 | 6,12,36 | ... | ... | (-)21.02 | (-)30.10 | (-)71.33 | (-)26.38 |
| | Charged | 60,10 | ... | 30,30 | ... | 29,80 | ... | ... | ... | (-)20.45 | (-)49.58 | ... | ... |
| 16 Printing and Stationery | Voted | 51,31,14 | 2,90,00 | 25,33,65 | 1,10,71 | 25,97,49 | 1,79,29 | ... | ... | (-)34.47 | (-)50.62 | (-)57.81 | (-)61.82 |
| 17 Administrative and Functional Buildings | Voted | 3,04,01,31 | 1,53,55,00 | 1,75,65,43 | 45,56,42 | 1,28,35,88 | 1,07,98,58 | ... | ... | (-)37.71 | (-)42.22 | (-)76.06 | (-)70.33 |
| 18 Fire Services | Voted | 1,53,16,42 | 58,50,00 | 1,38,18,27 | 32,84,56 | 14,98,15 | 25,65,44 | ... | ... | (-)4.54 | (-)9.78 | (-)52.71 | (-)43.85 |
| | Charged | 21,33 | ... | 21,33 | ... | ... | ... | ... | ... | (-)1,00.00 | ... | ... | ... |
| 19 Vigilance Commission and Others | Voted | 15,35,92,10 | 20,00,00 | 2,82,83,82 | 8,96,08 | 12,53,08,28 | 11,03,92 | ... | ... | (-)20.54 | (-)81.59 | (-)69.13 | (-)55.20 |
| 20 Other Administrative Services | Voted | 2,89,76,93 | 2,27,19 | 2,46,99,61 | ... | 42,77,32 | 2,27,19 | ... | ... | (-)16.41 | (-)14.76 | (-)2.85 | (-)1,00.00 |
| 21 Guest Houses, Government Hostels | Voted | 79,29,41 | ... | 25,16,07 | ... | 54,13,34 | ... | ... | ... | (-)61.43 | (-)68.27 | ... | ... |
| 22 Administrative Training | Voted | 17,57,95 | 20,00,00 | 8,74,10 | 3,16,11 | 8,83,85 | 16,83,89 | ... | ... | (-)27.28 | (-)50.28 | (-)80.06 | (-)84.19 |
| 23 Pension | Voted | 89,56,31,22 | ... | 96,02,13,82 | ... | ... | ... | 6,45,82,60 (6,45,82,60,090) | ... | (+)1.23 | (+)7.21 | ... | ... |
| 24 Aid Materials | Voted | 1,00 | ... | ... | ... | 1,00 | ... | ... | ... | (-)1,00.00 | (-)1,00.00 | ... | ... |
| 25 Miscellaneous General Services and Others | Voted | 24,74,23,39 | 3,56,00,01 | 7,51,40,29 | 2,24,05,48 | 17,22,83,10 | 1,31,94,53 | ... | ... | (-)46.76 | (-)69.63 | (-)88.00 | (-)37.06 |
| 26 Education (Higher) | Voted | 31,74,65,36 | 1,20,00,00 | 21,75,14,67 | 46,91,41 | 9,99,50,69 | 73,08,59 | ... | ... | (-)27.55 | (-)31.48 | (-)77.40 | (-)60.90 |
| 27 Art and Culture | Voted | 1,44,72,13 | 1,11,35,85 | 86,60,45 | 13,32,20 | 58,11,68 | 98,03,65 | ... | ... | (-)30.12 | (-)40.16 | (-)75.39 | (-)88.04 |
| 28 State Archives | Voted | 2,19,07 | 12,00 | 1,74,12 | 11,28 | 44,95 | 72 | ... | ... | (-)36.01 | (-)20.52 | (-)24.62 | (-)6.00 |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | Amount of Grant/Appropriation | | Expenditure | | Saving | | Excess | | Percentage of Savings(-)/Excess(+) | | | | |
|--|-------------------------------|-------------|-------------|-------------|------------|-------------|----------------------|---------|------------------------------------|-----------|-----------|------------|------------|
| | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | |
| | | | | | | | Revenue | Capital | 2018-2019 | 2019-2020 | 2018-2019 | 2019-2020 | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| (₹ in thousand) | | | | | | | | | | | | | |
| 29 Medical and Public Health | Voted | 64,50,40,87 | 8,61,82,08 | 45,51,24,51 | 4,79,25,03 | 18,99,16,36 | 3,82,57,05 | ... | ... | (-)35.07 | (-)29.44 | (-)53.52 | (-)44.39 |
| | Charged | 1,38,53 | ... | 18,49 | ... | 1,20,04 | ... | ... | ... | (-)65.98 | (-)86.65 | ... | ... |
| 30 Water Supply and Sanitation | Voted | 7,22,50,60 | 20,75,57,00 | 5,29,33,60 | 6,35,54,83 | 1,93,17,00 | 14,40,02,17 | ... | ... | (-)29.77 | (-)26.74 | (-)47.13 | (-)69.38 |
| 31 Urban Development, Town and Country Planning | Voted | 7,47,26,08 | ... | 3,20,11,29 | ... | 4,27,14,79 | ... | ... | ... | (-)82.05 | (-)57.16 | ... | ... |
| 32 Housing Schemes | Voted | 4,22,00 | 79,00 | 3,81,66 | 79,00 | 40,34 | ... | ... | ... | (+)5.75 | (-)9.56 | (-)52.98 | ... |
| 33 Residential Buildings | Voted | 4,49,84 | 5,50,00 | 2,59,82 | 2,70,00 | 1,90,02 | 2,80,00 | ... | ... | (-)39.47 | (-)42.24 | (-)85.39 | (-)50.91 |
| 34 Urban Development - Municipal Administration | Voted | 16,31,55,63 | 4,18,00 | 5,15,84,58 | 1,91,93 | 11,15,71,05 | 2,26,07 | ... | ... | (-)63.14 | (-)68.38 | (-)55.80 | (-)54.08 |
| 35 Information and Publicity | Voted | 88,21,84 | ... | 61,05,45 | ... | 27,16,39 | ... | ... | ... | (-)11.69 | (-)30.79 | ... | ... |
| 36 Labour and Employment | Voted | 4,16,29,85 | 34,45,36 | 1,74,18,73 | 18,17,53 | 2,42,11,12 | 16,27,83 | ... | ... | (-)29.09 | (-)58.16 | (-)68.19 | (-)47.25 |
| 37 Food Storage and Warehousing | Voted | 13,08,54,56 | 9,79,30 | 8,35,83,47 | 6,31,11 | 4,72,71,09 | 3,48,19 | ... | ... | (-)17.06 | (-)36.12 | (-)99.21 | (-)35.55 |
| 38 Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes, etc. | Voted | 13,88,94,70 | 1,45,24,61 | 9,41,27,34 | 48,74,35 | 4,47,67,36 | 96,50,26 | ... | ... | (-)50.38 | (-)32.23 | (-)94.22 | (-)66.44 |
| 39 Social Security, Welfare and Nutrition | Voted | 27,59,47,25 | 22,00 | 22,07,83,60 | ... | 5,51,63,65 | 22,00 | ... | ... | (-)42.74 | (-)19.99 | (-)1,00.00 | (-)1,00.00 |
| 40 Social Security and Welfare (Freedom Fighter) | Voted | 83,84,90 | ... | 31,83,46 | ... | 52,01,44 | ... | ... | ... | (-)64.53 | (-)62.03 | ... | ... |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | Amount of Grant/Appropriation | | Expenditure | | Saving | | Excess | | Percentage of Savings(-)/Excess(+) | | | | | |
|---|--------------------------------|---------|-------------|-------------|-------------|------------|----------------------|-------------|------------------------------------|-----------|-----------|------------|----------|----------|
| | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | | |
| | | | | | | | Revenue | Capital | 2018-2019 | 2019-2020 | 2018-2019 | 2019-2020 | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | |
| (₹ in thousand) | | | | | | | | | | | | | | |
| 41 | Natural Calamities | Voted | 13,86,23,21 | ... | 9,97,38,31 | ... | 3,88,84,90 | ... | ... | ... | (-)25.99 | (-)28.05 | ... | ... |
| 42 | Other Social Services | Voted | 2,54,31,72 | 2,80,00 | 23,60,57 | 11,34 | 2,30,71,15 | 2,68,66 | ... | ... | (-)65.10 | (-)90.72 | (-)71.01 | (-)95.95 |
| 43 | Co-operation | Voted | 1,04,98,40 | 73,87,21 | 83,69,97 | 2,84,26 | 21,28,43 | 71,02,95 | ... | ... | (-)18.27 | (-)20.27 | (-)73.00 | (-)96.15 |
| 44 | North Eastern Council Schemes | Voted | 2,00,00 | 27,64,49,46 | 1,99,94 | 4,20,17,59 | 6 | 23,44,31,87 | ... | ... | (-)87.23 | (-)0.03 | (-)74.72 | (-)84.80 |
| 45 | Census, Surveys and Statistics | Voted | 68,62,24 | 3,00,00 | 39,98,62 | 2,03,74 | 28,63,62 | 96,26 | ... | ... | (-)53.74 | (-)41.73 | ... | (-)32.09 |
| 46 | Weights and Measures | Voted | 22,54,75 | 88,10 | 13,83,09 | 31,82 | 8,71,66 | 56,28 | ... | ... | (-)35.31 | (-)38.66 | (-)76.79 | (-)63.88 |
| 47 | Trade Adviser | Voted | 1,41,58 | ... | 87,75 | ... | 53,83 | ... | ... | ... | (-)17.14 | (-)38.02 | ... | ... |
| 48 | Agriculture | Voted | 24,53,55,14 | 1,94,48,46 | 14,90,39,36 | 48,90,76 | 9,63,15,78 | 1,45,57,70 | ... | ... | (-)43.04 | (-)39.26 | (-)94.81 | (-)74.85 |
| 49 | Irrigation | Voted | 6,12,12,35 | 8,77,32,14 | 4,68,66,62 | 2,12,98,81 | 1,43,45,73 | 6,64,33,33 | ... | ... | (-)20.01 | (-)23.44 | (-)92.68 | (-)75.72 |
| 50 | Other Special Areas Programmes | Voted | 6,73,34 | 98,70,10 | 3,39,18 | 72,85,57 | 3,34,16 | 25,84,53 | ... | ... | (-)74.85 | (-)49.63 | (-)76.27 | (-)26.19 |
| 51 | Soil and Water Conservation | Voted | 1,38,46,49 | 87,61,04 | 1,15,91,08 | 39,63,25 | 22,55,41 | 47,97,79 | ... | ... | (-)13.25 | (-)16.29 | (-)36.34 | (-)54.76 |
| 52 | Animal Husbandry | Voted | 5,08,56,18 | 70,33,25 | 2,64,53,62 | 24,93,61 | 2,44,02,56 | 45,39,64 | ... | ... | (-)34.86 | (-)47.98 | (-)62.37 | (-)64.55 |
| | | Charged | 50,00 | ... | ... | ... | 50,00 | ... | ... | ... | (-)55.54 | (-)1,00.00 | ... | ... |
| 53 | Dairy Development | Voted | 30,68,42 | 1,49,62 | 21,84,83 | 75,27 | 8,83,59 | 74,35 | ... | ... | (-)35.94 | (-)28.80 | (-)36.38 | (-)49.69 |
| 54 | Fisheries | Voted | 83,86,21 | 34,65,99 | 53,77,50 | 24,52,25 | 30,08,71 | 10,13,74 | ... | ... | (-)27.65 | (-)35.88 | (-)29.27 | (-)29.25 |
| 55 | Forestry and Wild Life | Voted | 10,62,60,68 | 21,60,01 | 4,50,91,76 | 5,51,42 | 6,11,68,92 | 16,08,59 | ... | ... | (-)27.90 | (-)57.56 | (-)94.48 | (-)74.47 |
| 56 | Rural Development (Panchayat) | Voted | 46,82,46,11 | ... | 40,41,20,31 | ... | 6,41,25,80 | ... | ... | ... | (-)61.38 | (-)13.69 | ... | ... |
| | | Charged | 45,16 | ... | 19,29 | ... | 25,87 | ... | ... | ... | (-)49.28 | (-)57.29 | ... | ... |
| 57 | Rural Development | Voted | 40,86,36,33 | ... | 28,23,14,14 | ... | 12,63,22,19 | ... | ... | ... | (-)70.11 | (-)30.91 | ... | ... |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation | | Amount of Grant/Appropriation | | Expenditure | | Saving | | Excess | | Percentage of Savings(-)/Excess(+) | | | | | | |
|---|---|-------------------------------|---------------|-------------|---------------|-------------|-------------|----------------------|---------|------------------------------------|-----------|------------|------------|------------|--|--|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | | | |
| | | | | | | | | Revenue | Capital | 2018-2019 | 2019-2020 | 2018-2019 | 2019-2020 | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | | | |
| (₹ in thousand) | | | | | | | | | | | | | | | | |
| 58 | Industries | Voted | 1,09,26,54 | 1,33,76,11 | (-)68,08,72 | 84,50,27 | 1,77,35,26 | 49,25,84 | ... | ... | (-)59.14 | (-)1,62.31 | (-)41.77 | (-)36.83 | | |
| 59 | Village and Small Industries, Sericulture and Weaving | Voted | 3,95,83,90 | 15,23,00 | 2,54,06,47 | 8,74,29 | 1,41,77,43 | 6,48,71 | ... | ... | (-)38.46 | (-)35.82 | (-)68.10 | (-)42.59 | | |
| 60 | Cottage Industries | Voted | 82,83,08 | 50,00 | 54,81,29 | ... | 28,01,79 | 50,00 | ... | ... | (-)41.14 | (-)33.83 | (-)1,00.00 | (-)1,00.00 | | |
| 61 | Mines and Minerals | Voted | 24,75,57 | 1,58,00 | 13,74,68 | 1,03,40 | 11,00,89 | 54,60 | ... | ... | (-)43.10 | (-)44.47 | (-)86.94 | (-)34.56 | | |
| 62 | Power (Electricity) | Voted | 29,36,85,48 | 13,11,92,00 | 14,09,09,53 | 3,97,48,65 | 15,27,75,95 | 9,14,43,35 | ... | ... | (-)59.39 | (-)52.02 | (-)44.45 | (-)69.70 | | |
| 63 | Water Resources | Voted | 4,08,07,99 | 12,71,97,11 | 2,71,16,65 | 7,00,02,56 | 1,36,91,34 | 5,71,94,55 | ... | ... | (-)22.78 | (-)65.33 | (-)44.01 | (-)44.97 | | |
| 64 | Roads and Bridges | Voted | 17,79,54,29 | 96,26,50,80 | 9,69,43,29 | 81,23,17,14 | 8,10,11,00 | 15,03,33,66 | ... | ... | (-)49.17 | (-)45.52 | (-)15.28 | (-)15.62 | | |
| 65 | Tourism | Voted | 1,19,08,47 | 1,64,99,00 | 93,09,03 | 10,78,71 | 25,99,44 | 1,54,20,29 | ... | ... | (-)12.79 | (-)21.83 | (-)41.47 | (-)93.46 | | |
| 66 | Compensation and Assignment to Local Bodies and Panchayati Raj Institutions | Voted | 10,36,69,97 | ... | 3,66,22,73 | ... | 6,70,47,24 | ... | ... | ... | (-)38.96 | (-)64.67 | ... | ... | | |
| 67 | Horticulture | Voted | 1,96,73,52 | 5,00,00 | 86,09,78 | ... | 1,10,63,74 | 5,00,00 | ... | ... | (-)47.47 | (-)56.24 | (-)1,00.00 | (-)1,00.00 | | |
| | Public Debt and Servicing of Debt | Charged | 51,22,96,34 | 41,09,57,34 | 47,18,91,17 | 31,69,26,56 | 4,04,05,17 | 9,40,30,78 | ... | ... | (-)7.89 | (-)7.89 | (-)43.30 | (-)22.88 | | |
| | Appropriation to the Contingency Fund | Charged | ... | 1,00,00,00 | ... | 1,00,00,00 | ... | ... | ... | ... | ... | ... | ... | ... | | |
| 68 | Loans to Government Servants, etc. | Voted | ... | 1,00,00,04 | ... | ... | ... | 1,00,00,04 | ... | ... | ... | ... | (-)7.88 | (-)1,00.00 | | |
| 69 | Scientific Services and Research | Voted | 29,49,41 | 6,15,00 | 25,20,84 | 3,52,02 | 4,28,57 | 2,62,98 | ... | ... | (-)24.24 | (-)14.53 | (-)75.21 | (-)42.76 | | |
| 70 | Hill Areas | Voted | 19,20,46 | 6,40,00 | 1,92,02 | 1,05,60 | 17,28,44 | 5,34,40 | ... | ... | (-)64.79 | (-)90.00 | (-)1,00.00 | (-)83.50 | | |
| 71 | Education (Elementary, Secondary etc.) | Voted | 1,50,92,11,79 | 2,64,50,42 | 1,15,79,83,92 | 94,93,21 | 35,12,27,87 | 1,69,57,21 | ... | ... | (-)16.76 | (-)23.27 | (-)99.91 | (-)64.11 | | |

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

| Number and Name of Grant or Appropriation (1) | Amount of Grant/Appropriation | | Expenditure | | Saving | | Excess | | Percentage of Savings(-)/Excess(+) | | | | | |
|--|---|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|--|-----------------|-----------------|-----------------|-----------------|
| | Revenue | Capital | Revenue | Capital | Revenue | Capital | (Actual Excess in ₹) | | Revenue | | Capital | | | |
| | | | | | | | Revenue | Capital | 2018-2019 | 2019-2020 | 2018-2019 | 2019-2020 | | |
| | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | |
| (₹ in thousand) | | | | | | | | | | | | | | |
| 72 | Social Security and Welfare | Voted | 20,02,00 | ... | 2,97,37 | ... | 17,04,63 | ... | ... | ... | (-)12.97 | (-)85.15 | ... | ... |
| 73 | Urban Development (Guwahati Development Department) | Voted | 4,72,71,51 | 5,21,08,93 | 1,18,47,03 | 2,34,90,57 | 3,54,24,48 | 2,86,18,36 | ... | ... | (-)82.24 | (-)74.94 | (-)76.59 | (-)54.92 |
| 74 | Sports and Youth Welfare | Voted | 2,31,74,79 | 39,47,22 | 1,68,31,58 | 10,75,54 | 63,43,21 | 28,71,68 | ... | ... | (-)38.09 | (-)27.37 | (-)59.19 | (-)72.75 |
| 75 | Information and Technology | Voted | 85,08,81 | 1,00,00 | 29,06,83 | ... | 56,01,98 | 1,00,00 | ... | ... | (-)78.14 | (-)65.84 | (-)1,00.00 | (-)1,00.00 |
| 76 | Karbi Anglong Autonomous Council | Voted | 14,01,95,28 | 2,18,66,56 | 11,29,02,34 | 94,45,99 | 2,72,92,94 | 1,24,20,57 | ... | ... | (-)24.08 | (-)19.47 | (+)74.97 | (-)56.80 |
| 77 | North Cachar Hills Autonomous Council | Voted | 7,20,32,78 | 94,06,88 | 3,95,36,94 | 63,19,83 | 3,24,95,84 | 30,87,05 | ... | ... | (-)31.03 | (-)45.11 | (-)11.12 | (-)32.82 |
| 78 | Bodoland Territorial Council | Voted | 30,62,76,02 | 3,74,35,20 | 30,20,77,17 | 8,87,75,02 | 41,98,85 | ... | ... | 5,13,39,82 (5,13,39,82,058) | (-)2.26 | (-)1.37 | (+)93.89 | (+)1,37.14 |
| Total | | Voted | 8,69,76,23,87 | 2,32,92,34,85 | 6,14,49,46,90 | 1,35,01,58,61 | 2,61,72,59,57 | 1,03,04,16,06 | 6,45,82,60 (6,45,82,60,090) | 5,13,39,82 (5,13,39,82,058) | (-)31.31 | (-)29.35 | (-)43.63 | (-)42.03 |
| | | Charged | 52,37,52,21 | 42,09,57,34 | 48,10,74,81 | 32,69,26,56 | 4,26,77,40 | 9,40,30,78 | ... | ... | (-)8.12 | (-)8.15 | (-)43.30 | (-)22.34 |
| Grand Total | | | 9,22,13,76,08 | 2,75,01,92,19 | 6,62,60,21,71 | 1,67,70,85,17 | 2,65,99,36,97 | 1,12,44,46,84 | 6,45,82,60 (6,45,82,60,090) | 5,13,39,82 (5,13,39,82,058) | (-)30.03 | (-)28.14 | (-)43.55 | (-)39.02 |

Excess over the following Grants requires regularisation :-

REVENUE SECTION

Voted

23 - Pension

CAPITAL SECTION

Voted

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 2019-2020 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 | 6,14,49,46,90 | 1,35,01,58,61 | 48,10,74,81 | 32,69,26,56 |
| Total Deduct - recoveries shown in Appendix | 4,42,93,99 | 48 | ... | ... |
| Net total expenditure as shown in Statement 11 of Finance Accounts | 6,10,06,52,91 | 1,35,01,58,13 | 48,10,74,81 | 32,69,26,56 |

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 593.

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 2020 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 2020 compared with the sums specified in the schedules appended to the Appropriation Acts 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 2020.

Emphasis of Matter

I want to draw attention to the following significant issues/ concerns 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 ₹ 645.83 crore under Grant No. 23-Pension and ₹ 513.40 crore under Grant No. 78-Bodoland Territorial Council, over and above the authorisation made by the State Legislature during the financial year 2019-20. Excess expenditure under these two grants (Grant No. 23 - ₹ 98.28 crore; Grant No.78 - ₹ 389.41 crore) were also noted during 2018-19. 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.


2. There were significant variations in 2,573 Sub-heads between the total amount authorised through the 82 Grants/ Appropriations and expenditure incurred, which have been included in the Appropriation Accounts of 2019-20. These heads together accounted for a saving of ₹ 38,193.17 crore in 81 Grants/ Appropriations and an excess of ₹ 3,457.51 in 17 Grant/ Appropriation. Out of these, variations have been explained only in 526 Sub-heads covering a saving of ₹ 7,927.85 crore and an excess of ₹ 632.86 crore and variations in respect of 2,047 Sub-heads (80 *per cent*) remain unexplained due to non-receipt of replies from the concerned departments of State Government. The huge savings and excess expenditure with no explanation for variation between the budgeted allocation and its utilisation violates the Rules governing Budgetary allocations and dilutes the

financial accountability of the Government and legislative control over budget. It also limits the utility of information in the Appropriation accounts to serve as a tool for accountability of the Executive.

3. During 2019-20, an expenditure of ₹ 1,049.29 crore was incurred in 35 Sub-heads under 7 Grants and 1 Appropriation without budget provision. This was against the spirit of Para 8.3 of the Assam Budget Manual which stipulates that no expenditure can be incurred under any Head (Major/ Minor or Sub-Head) without budget provision or in anticipation of a Supplementary Grant/ Appropriation or prior to provision of funds by Re-appropriation.

4. In keeping with UDAY Scheme guidelines, Power Department, Government of Assam took over the 75 *per cent* of loan of ₹ 1,510.04 crore of APDCL as on 30 September 2015, and issued sanction for converting acquired liability of ₹ 1,132.53 crore into grant and equity in 3:1 ratio (i.e., Grants: ₹ 849.40 crore and Equity: ₹ 283.13 crore) vide No. PEL 137/2019/68, dated 05-02-2020 during the financial year 2019-20. Accordingly GIA of ₹ 849.40 crore given to State PSU, APDCL, was required to be debited under Head 2801-80-01-4690-Grants-in-Aid to APDCL and ₹ 283.13 crore was to be debited under 4801-80-190-5899-501-Equity Share under Grant No.62. This transaction which had to be carried out by way of book adjustment remained to be carried out, due to late receipt of sanction from the Government.

Date : 27 September 2021
Place : New Delhi


(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India



APPROPRIATION ACCOUNTS

2019-2020

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 | 93,01,59 | | |
| | Supplementary | 5,37,20 | 98,38,79 | 74,36,47 |
| | Amount surrendered during the year | | | (-)24,02,32 |
| | | | | ... |
| Charged | | | | |
| | Original | 1,07,60 | | |
| | Supplementary | 19,58 | 1,27,18 | 72,86 |
| | Amount surrendered during the year | | | (-)54,32 |
| | | | | ... |

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
4217 Capital Outlay on Urban Development
7610 Loans to Government Servants, etc.

Voted

| | | | | |
|--|------------------------------------|----------|----------|-------------|
| | Original | 60,88,39 | | |
| | Supplementary | 10,00,00 | 70,88,39 | 58,24,33 |
| | Amount surrendered during the year | | | (-)12,64,06 |
| | | | | ... |

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 | 97,68.79 | 73,87.55 | (-)23,81.24 |
| | Sixth Schedule (Pt. I) Areas | 70.00 | 48.92 | (-)21.08 |
| | Total | 98,38.79 | 74,36.47 | (-)24,02.32 |
| Charged | | | | |
| | General | 1,27.18 | 72.86 | (-)54.32 |
| | Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| | Total | 1,27.18 | 72.86 | (-)54.32 |

Grant No. 1 State Legislature contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------------------------------|------------------------|---|--------------------------------|
| Capital | | | |
| Voted | | | |
| General | 70,88.39 | 58,24.33 | (-)12,64.06 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 70,88.39 | 58,24.33 | (-)12,64.06 |

1.1. Revenue :

1.1.1. Voted portion of the grant closed with a savings of ₹ 24,02.32 lakh. No part of the savings was surrendered during the year.

1.1.2. In view of the final savings of ₹ 24,02.32 lakh, the supplementary provision of ₹ 5,37.20 lakh (₹ 0.07 lakh obtained in July 2019, ₹ 1,49.61 lakh obtained in November 2019 and ₹ 3,87.52 lakh obtained in March 2020) proved injudicious.

1.1.3. Charged portion of the grant also closed with a savings of ₹ 54.32 lakh. No part of the savings was surrendered during the year.

1.1.4. In view of the final savings of ₹ 54.32 lakh, the supplementary provision of ₹ 19.58 lakh obtained in July 2019 proved injudicious.

1.1.5. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------------------|---|--------------------------------|
| 2011 Parliament/State/Union Territory | | | |
| <i>02 State/Union Territory Legislatures</i> | | | |
| 101 Legislative Assembly | | | |
| 1. {0004} Legislative Assembly | | | |
| General | | | |
| O. | 38,96.00 | 42,24.92 | (-)3,24.95 |
| S. | 3,87.56 | | |
| R. | (-)58.64 | | |
| General (Charged) | | | |
| O. | 1,07.60 | 1,27.18 | (-)54.31 |
| S. | 19.58 | | |

No reason was provided for reduction of provision by ₹ 58.64 lakh by way of re-appropriation in the former case. Final savings in the former case was due to non-drawal of arrear revised salaries of Hon'ble Members of Assam Legislative Assembly, as reported by the department. Reasons for savings in the latter case above have not been intimated (December 2020).

Grant No. 1 State Legislature contd...

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|----|--|------------------------|---|--------------------------------|------------|
| 2. | 103 Legislative Secretariat General | | | | |
| | O. | 25,62.79 | 26,46.81 | 24,63.70 | (-)1,83.11 |
| | S. | 33.33 | | | |
| | R. | 50.69 | | | |

No reason was provided for augmentation of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of Staff Inspection Unit approval of the Finance department against new appointees, as reported by the department.

2071 Pensions and Other Retirement Benefits*01 Civil*

| | | | | | |
|----|--|----------|----------|---------|-------------|
| 3. | 111 Pensions to Legislators General | | | | |
| | O. | 25,00.00 | 25,00.00 | 6,39.68 | (-)18,60.32 |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 70.00 | 70.00 | 48.92 | (-)21.08 |

Reasons for savings in both the above cases have not been intimated (December 2020).

1.2. Capital :

1.2.1. The grant in the capital section closed with a savings of ₹ 12,64.06 lakh. No part of the savings was surrendered during the year.

1.2.2. In view of the final savings of ₹ 12,64.06 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in November 2019 proved injudicious.

1.2.3. 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. | [815] Public Health Engineer (PHE) General | | | | |
| | O. | 4,64.39 | 4,64.39 | 2,04.02 | (-)2,60.37 |

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 1 State Legislature conclud...

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--|------------------------|---|--------------------------------|
| 7610 Loans to Government Servants, etc. | | | | |
| | 201 House Building Advances | | | |
| 2. | {3008} Loans to MLAs | | | |
| | General | | | |
| | O. | 2,40.00 | 2,40.00 | 12.00 (-)2,28.00 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| | 202 Advances for Purchase of Motor Conveyance | | | |
| 3. | {3008} Loans to MLAs | | | |
| | General | | | |
| | O. | 4,10.00 | 4,10.00 | 47.00 (-)3,63.00 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

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 | 10,40,58 | | | |
| Supplementary | 74,00 | 11,14,58 | 7,43,70 | (-)3,70,88 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Charged

| | | | |
|------------------------------|----------|---------|------------|
| General | 11,14.28 | 7,43.70 | (-)3,70.58 |
| Sixth Schedule (Pt. I) Areas | 0.30 | ... | (-)0.30 |
| Total | 11,14.58 | 7,43.70 | (-)3,70.88 |

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 3,70.88 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 3,70.88 lakh, the supplementary provision of ₹ 74.00 lakh obtained in November 2019 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. | 3,29.78 | 3,29.78 | 2,27.18 | (-)1,02.60 |
|----|---------|---------|---------|------------|

2. {5344} Air Lifting

General (Charged)

| | | | | |
|----|-------|-------|-------|----------|
| O. | 80.00 | 80.00 | 21.10 | (-)58.90 |
|----|-------|-------|-------|----------|

Reasons for savings in both the above cases have not been intimated (December 2020).

Appropriation: Head of State conclud...

| Head | Total Appropriation | Actual Expenditure | Excess + Savings (-) |
|--|--------------------------------|-------------------------------|---------------------------------|
| | (₹ in lakh) | | |
| 103 Household Establishment | | | |
| 3. {0301} Military Secretariat and his Establishment General (Charged) | | | |
| O. | 3,99.45 | 3,99.45 | 2,56.67 (-)1,42.78 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 2 Council of Ministers

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

(₹ in thousand)

Revenue :

Major Head :

2013 Council of Ministers

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 12,90,80 | | |
| Supplementary | 1,50,00 | 14,40,80 | 7,69,67 |
| Amount surrendered during the year | | | (-)6,71,13 |
| | | | ... |

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 | 14,40.80 | 7,69.67 | (-)6,71.13 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 14,40.80 | 7,69.67 | (-)6,71.13 |

2.1. Revenue :

2.1.1 The grant closed with a savings of ₹ 6,71.13 lakh. No part of the savings was surrendered during the year.

2.1.2. In view of the final savings of ₹ 6,71.13 lakh, the supplementary provision of ₹ 1,50.00 lakh obtained in July 2019 proved injudicious.

2.1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

2013 Council of Ministers

1. 104 Entertainment and Hospitality Expenses

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 45.00 | 45.00 | 13.82 | (-)31.18 |
|----|-------|-------|-------|----------|

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 2 Council of Ministers conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 105 Discretionary Grant by Ministers | | | |
| 2. {0302} Chief Ministers | | | |
| General | | | |
| O. | 30.00 | 30.00 | (-)17.00 |
| 3. {0303} Other Ministers | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | (-)1,28.00 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 4. 108 Tour Expenses | | | |
| General | | | |
| O. | 1,50.00 | 1,50.00 | (-)95.61 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 5. 800 Other Expenditure | | | |
| General | | | |
| O. | 4,85.00 | 4,85.00 | (-)3,25.43 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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 and Employment | | | | |
| Voted | | | | |
| Original | 3,53,07,87 | | | |
| Supplementary | 30,97,68 | 3,84,05,55 | 2,94,49,42 | (-)89,56,13 |
| Amount surrendered during the year | | | | ... |
| Charged | | | | |
| Original | 74,03,06 | | | |
| Supplementary | 2,50,00 | 76,53,06 | 67,24,29 | (-)9,28,77 |
| Amount surrendered during the year | | | | ... |
| Capital : | | | | |
| Major Head : | | | | |
| 4059 Capital Outlay on Public Works | | | | |
| 4216 Capital Outlay on Housing | | | | |
| Voted | | | | |
| Original | 1,37,20,00 | | | |
| Supplementary | ... | 1,37,20,00 | 77,74,23 | (-)59,45,77 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure | Excess + Savings (-) |
|------------------------------|--|------------------------|-------------------------------|---------------------------------|
| (₹ in lakh) | | | | |
| Revenue : | | | | |
| Voted | | | | |
| General | | 3,74,21.67 | 2,86,16.71 | (-)88,04.96 |
| Sixth Schedule (Pt. I) Areas | | 9,83.88 | 8,32.71 | (-)1,51.17 |
| Total | | 3,84,05.55 | 2,94,49.42 | (-)89,56.13 |
| Charged | | | | |
| General | | 76,53.06 | 67,24.29 | (-)9,28.77 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 76,53.06 | 67,24.29 | (-)9,28.77 |

Grant No. 3 Administration of Justice contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|---|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | 1,37,20.00 | 77,74.23 | (-)59,45.77 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,37,20.00 | 77,74.23 | (-)59,45.77 |

3.1. Revenue :

3.1.1. The voted portion of the grant closed with a savings of ₹ 89,56.13 lakh. No part of the savings was surrendered during the year.

3.1.2. In view of the final savings of ₹ 89,56.13 lakh, the supplementary provision of ₹ 30,97.68 lakh (₹ 17,69.38 lakh obtained in July 2019 and ₹ 13,28.30 lakh obtained in November 2019) proved injudicious.

3.1.3. The charged portion of the grant also closed with a savings of ₹ 9,28.77 lakh. No part of the savings was surrendered during the year.

3.1.4. In view of the final savings of ₹ 9,28.77 lakh, the supplementary provision of ₹ 2,50.00 lakh obtained in November 2019 proved injudicious.

3.1.5. Savings occurred mainly under-

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

2014 Administration of Justice

102 High Courts

1. {0152} Establishment

General (Charged)

| | | | | |
|----|----------|----------|----------|------------|
| O. | 61,35.06 | 64,30.06 | 59,06.09 | (-)5,23.97 |
| S. | 2,50.00 | | | |
| R. | 45.00 | | | |

2. {0304} Judges

General (Charged)

| | | | | |
|----|----------|----------|---------|------------|
| O. | 12,48.00 | 12,03.00 | 8,12.56 | (-)3,90.44 |
| R. | (-)45.00 | | | |

No specific reason was attributed to augmentation of provision by ₹ 45.00 lakh under the sub head {0152} Establishment and reduction of provision under the sub head {0304} Judges by ₹ 45.00 lakh by way of re-appropriation. Final savings in both the above cases was due to non-filling up of vacant posts, as reported by the department

Grant No. 3 Administration of Justice contd...

| Head | | Total Grant | Actual Expenditure | Excess + Savings (-) | |
|-------------|--|------------------------|-------------------------------|---------------------------------|-------------|
| | | (₹ in lakh) | | | |
| 3. | 105 Civil and Session Courts General | | | | |
| | O. | 1,51,86.66 | 1,65,40.31 | 1,28,30.71 | (-)37,09.60 |
| | S. | 13,53.65 | | | |
| | Savings in the above cases was mainly due to non-filing up of vacant posts, non-receipt of sanction from the Government for purchase of vehicles and non-submission of bills on time by firms carrying out digitisation work, as reported by the department. | | | | |
| | 114 Legal Advisers and Counsels | | | | |
| 4. | {0168} Government Pleader General | | | | |
| | O. | 6,17.51 | 6,17.51 | 2,07.68 | (-)4,09.83 |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | S. | 28.00 | 28.00 | 0.94 | (-)27.06 |
| 5. | {0219} Public Prosecutors General | | | | |
| | O. | 25,70.75 | 25,70.75 | 18,77.83 | (-)6,92.92 |
| 6. | {0287} Government Advocate General | | | | |
| | O. | 11,29.48 | 11,29.68 | 6,28.74 | (-)5,00.94 |
| | S. | 0.20 | | | |
| 7. | {0306} Advocate General General | | | | |
| | O. | 2,73.31 | 3,08.06 | 2,16.06 | (-)92.00 |
| | S. | 34.75 | | | |
| 8. | {0307} Legal Remembrances General | | | | |
| | O. | 67.23 | 67.23 | 51.32 | (-)15.91 |
| 9. | {0308} Counsel for Supreme Court General | | | | |
| | O. | 4,89.95 | 4,89.95 | 2,69.65 | (-)2,20.30 |

Reasons for savings in all the above cases have not been intimated (December 2020).

Grant No. 3 Administration of Justice contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure | | | | |
| 10. {0185} Legal Aid to the Poor | | | | |
| General | | | | |
| O. | 12,38.18 | 15,87.63 | 9,26.96 | (-)6,60.67 |
| S. | 3,49.45 | | | |
| 11. {0311} Law Commission | | | | |
| General | | | | |
| O. | 31.17 | 32.17 | 11.16 | (-)21.01 |
| S. | 1.00 | | | |
| 12. {0312} Translation of Central Laws | | | | |
| General | | | | |
| O. | 91.51 | 91.51 | 70.97 | (-)20.54 |
| 13. {0313} Law Research Institute, Eastern Region | | | | |
| General | | | | |
| O. | 73.21 | 73.21 | 44.75 | (-)28.46 |
| {1758} Legal Aid to the Accused under Section 304 Cr.P.C. | | | | |
| 14. [101] Payment of Defence Pleaders and Amicus Curiae Fee Bills | | | | |
| General | | | | |
| O. | 60.00 | 60.00 | 9.10 | (-)50.90 |
| 15. {6864} Upgradation of Standard of Administration-Award of 14th Finance Commission | | | | |
| General | | | | |
| O. | 25.00 | 2,25.00 | 8.02 | (-)2,16.98 |
| S. | 2,00.00 | | | |
| Reasons for savings in all the above cases have not been intimated (December 2020). | | | | |
| 16. 911 Deduct-Recoveries of Overpayments | | | | |
| General | | | | |
| | | ... | (-)36.09 | (-)36.09 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |

Grant No. 3 Administration of Justice contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------------------|----------------|--------------------------------------|-------------------------|
| 2041 Taxes on Vehicles | | | | |
| 800 Other Expenditure | | | | |
| 17. | {3880} Motor Accident Claim | | | |
| | General | | | |
| | O. | 10,47.41 | 13,10.41 | 9,36.24 |
| | S. | 2,63.00 | | (-)3,74.17 |
| Savings in the above case was mainly due to non-filling up of vacant posts, as reported by the department. | | | | |
| 2230 Labour and Employment | | | | |
| <i>01 Labour</i> | | | | |
| 101 Industrial Relations | | | | |
| 18. | {0266} Industrial Tribunal, Cachar | | | |
| | General | | | |
| | O. | 80.97 | 1,05.77 | 81.34 |
| | S. | 24.80 | | (-)24.43 |
| 19. | {0899} Labour Court, Guwahati | | | |
| | General | | | |
| | O. | 1,00.67 | 1,02.58 | 78.45 |
| | S. | 1.91 | | (-)24.13 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |

3.2. Capital :

3.2.1. The grant in the capital section closed with a savings of ₹ 59,45.77 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 | | | | |
| <i>01 Office Buildings</i> | | | | |
| 101 Construction-General Pool Accommodation | | | | |
| {4153} Building (Judicial Department) | | | | |
| 1. | [404] Construction of NEJOTI | | | |
| | General | | | |
| | O. | 20.00 | 20.00 | ... |
| | S. | | | (-)20.00 |

Grant No. 3 Administration of Justice contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 2. [422] Construction of Family Court MACT Court & CBI Court in Assam General O. | 1,00.00 | 1,00.00 | 60.92 (-)39.08 |
| 3. [456] Construction of Auditorium of Guwahati High Court General O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| 4. [477] BAR Association in the State of Assam General O. | 50.00 | 50.00 | ... (-)50.00 |
| 5. [479] Establishment of Fast Track Court General O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| 6. [807] Establishment of National Law College & Judicial Academy General O. | 20,00.00 | 20,00.00 | ... (-)20,00.00 |
| 7. [808] Construction & Development of Infrastructure of Sub-ordinate Judiciary General O. | 4,50.00 | 4,50.00 | ... (-)4,50.00 |
| 8. [986] Completion of High Court Building (Construction of UNDERPASS) General O. | 3,00.00 | 3,00.00 | 83.79 (-)2,16.21 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (December 2020). | | | |

Grant No. 3 Administration of Justice conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| <i>80 General</i> | | | |
| 101 Construction-General Pool Accommodation { 1483 } Building (Administration of Justice) | | | |
| 9. [584] Works-Block Grant and C.A. to S.P. (Development of Infrastructure Facility for Judiciary) | | | |
| General | | | |
| O. | 35,00.00 | 35,00.00 | (-)8,74.16 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 4216 Capital Outlay on Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation { 1501 } Administration of Justice | | | |
| 10. [548] Works | | | |
| General | | | |
| O. | 17,00.00 | 17,00.00 | (-)3,41.11 |
| 11. [549] Construction of Staff Quarter of Gauhati High Court/ Subordinate Court | | | |
| General | | | |
| O. | 6,00.00 | 6,00.00 | (-)4,01.72 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 700 Other Housing { 1501 } Administration of Justice | | | |
| 12. [584] Works | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | (-)1,84.21 |
| 13. [927] Central Share (Block Grant) | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | (-)4,94.60 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |

Grant No. 4 Elections

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

Revenue :

Major Head :

2015 Elections

Voted

| | | | |
|------------------------------------|------------|------------|------------------------|
| Original | 1,32,34,48 | | |
| Supplementary | 3,75,00 | 1,36,09,48 | 1,12,18,53 (-)23,90,95 |
| Amount surrendered during the year | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | |
|------------------------------------|----------|----------|-------------------|
| Original | 28,00,00 | | |
| Supplementary | 7,25,00 | 35,25,00 | 34,56,78 (-)68,22 |
| Amount surrendered during the year | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 1,18,11.99 | 99,24.39 | (-)18,87.60 |
| Sixth Schedule (Pt. I) Areas | 17,97.49 | 12,94.14 | (-)5,03.35 |
| Total | 1,36,09.48 | 1,12,18.53 | (-)23,90.95 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|----------|
| General | 25,00.00 | 25,00.00 | ... |
| Sixth Schedule (Pt. I) Areas | 10,25.00 | 9,56.78 | (-)68.22 |
| Total | 35,25.00 | 34,56.78 | (-)68.22 |

4.1. Revenue :

4.1.1. The grant in the revenue section closed with a savings of ₹ 23,90.95 lakh. No part of the savings was surrendered during the year.

4.1.2. In view of the final savings of ₹ 23,90.95 lakh, the supplementary provision of ₹ 3,75.00 lakh obtained in July 2019 proved injudicious.

Grant No. 4 Elections contd...

4.1.3. Savings occurred mainly under-

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

2015 Elections

102 Electoral Officers

1. {0144} District Establishment

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 13,97.15 | 13,97.15 | 10,02.38 | (-)3,94.77 |
|----|----------|----------|----------|------------|

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|------------|
| O. | 3,32.16 | 3,32.16 | 2,18.53 | (-)1,13.63 |
|----|---------|---------|---------|------------|

2. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 2,54.74 | 2,54.74 | 1,23.50 | (-)1,31.24 |
|----|---------|---------|---------|------------|

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

103 Preparation and Printing of Electoral Rolls

3. {0144} District Establishment

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 31,57.00 | 31,57.00 | 24,79.18 | (-)6,77.82 |
|----|----------|----------|----------|------------|

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,90.00 | 6,90.00 | 3,95.25 | (-)2,94.75 |
|----|---------|---------|---------|------------|

The final savings under Sixth Schedule (Pt.I) Areas above was due to less expenditure for preparation and printing of electoral rolls than the budgeted amount which was estimated based on previous year's expenditure, as reported by the department. No specific reason has been provided for savings under General Areas.

4. 105 Charges for Conduct of Elections to Parliament

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 65,10.00 | 64,13.00 | 59,24.19 | (-)4,88.81 |
|----|----------|----------|----------|------------|

| | | | | |
|----|----------|--|--|--|
| R. | (-)97.00 | | | |
|----|----------|--|--|--|

No specific reason was attributed to reduction of provision by way of re-appropriation in the above case and also no specific reason was provided for final savings.

Grant No. 4 Elections concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------|--|----------------|--------------------------------------|------------------------|
| 5. | 106 Charges for Conduct of Elections to State/ Union Territory Legislature General | | | |
| | O. | 0.05 | 5,37.05 | 3,75.00 (-)1,62.05 |
| | S. | 3,75.00 | | |
| | R. | 1,62.00 | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 30.14 | 30.14 | 10.00 (-)20.14 |
| | Augmentation of provision by ₹ 1,62.00 lakh under the General Areas by way of re-appropriation was reportedly due to requirement of fund for upcoming Bye-election, 2020 for State Assembly. Final savings was due to postponement of Bye-election, as reported by the department. Savings under Sixth Schedule (Pt.I) Areas was due to non-receipt of proposals, as reported by the department. | | | |
| | 108 Issue on Photo Identity Cards to Voters | | | |
| 6. | {0172} Headquarters Establishment General | | | |
| | O. | 1,10.00 | 45.00 | 42.11 (-)2.89 |
| | R. | (-)65.00 | | |
| | No specific reason was attributed to reduction of provision by way of re-appropriation in the above case. | | | |
| 7. | 911 Deduct-Recoveries of Overpayments General | | | |
| | | | ... | (-)21.97 (-)21.97 |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | |

4.2. Capital :

4.2.1. The grant in the capital section closed with a savings of ₹ 68.22 lakh. No part of the savings was surrendered during the year.

4.2.2. In view of the final savings of ₹ 68.22 lakh, the supplementary provision of ₹ 7,25.00 lakh obtained in November 2019 proved excessive.

Grant No. 5 Sales Tax and Other Taxes

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

Revenue :

Major Head :

2040 Taxes on Sales, Trades, etc.

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 6,30,59,84 | | | |
| Supplementary | 30,33,74 | 6,60,93,58 | 5,25,25,25 | (-)1,35,68,33 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 18,84,66 | | | |
| Supplementary | ... | 18,84,66 | 7,94,58 | (-)10,90,08 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 6,58,76.17 | 5,23,68.21 | (-)1,35,07.96 |
| Sixth Schedule (Pt. I) Areas | 2,17.41 | 1,57.04 | (-)60.37 |
| Total | 6,60,93.58 | 5,25,25.25 | (-)1,35,68.33 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 18,84.66 | 7,94.58 | (-)10,90.08 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 18,84.66 | 7,94.58 | (-)10,90.08 |

5.1. Revenue :

5.1.1. The grant in the revenue section closed with a savings of ₹ 1,35,68.33 lakh. No part of the savings was surrendered during the year.

5.1.2. In view of the final savings of ₹ 1,35,68.33 lakh, the supplementary provision of ₹ 30,33.74 lakh (₹ 2,83.20 lakh obtained in July 2019 and ₹ 27,50.54 lakh obtained in November 2019) proved injudicious.

5.1.3. Savings occurred mainly under-

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

| 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. | 4,00,00.00 | 4,00,00.00 | 3,03,29.23 (-)96,70.77 |
| Savings in the above case was due to less submission of Tax reimbursement claims by the Industrial Units, as reported by the department. | | | |
| 101 Collection Charges | | | |
| 2. {0345} Commissioner of Taxes Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,93.28 | 2,17.41 | 1,57.04 (-)60.37 |
| S. | 24.13 | | |
| Savings in the above case was mainly due to non-filling up of vacant posts, as reported by the department. | | | |

5.2. Capital :

5.2.1. The grant in the capital section closed with a savings of ₹ 10,90.08 lakh. No part of the savings was surrendered during the year.

5.2.2. 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. 18,14.96 18,14.96 7,52.12 (-)10,62.84

Reasons for savings in the above case have not been intimated (December 2020).

4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

{0228} Sale Taxes

2. [584] Works

General

O. 69.70 69.70 42.46 (-)27.24

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 6 Land Revenue

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

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 4,80,01,16 | | | |
| Supplementary | 10,24,72 | 4,90,25,88 | 2,86,68,99 | (-)2,03,56,89 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 6,00,00 | | | |
| Supplementary | ... | 6,00,00 | 3,29,89 | (-)2,70,11 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 4,89,99.94 | 2,86,49.93 | (-)2,03,50.01 |
| Sixth Schedule (Pt. I) Areas | 25.94 | 19.06 | (-)6.88 |
| Total | 4,90,25.88 | 2,86,68.99 | (-)2,03,56.89 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 6,00.00 | 3,29.89 | (-)2,70.11 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,00.00 | 3,29.89 | (-)2,70.11 |

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

6.1.1. The grant in the revenue section closed with a savings of ₹ 2,03,56.89 lakh. No part of the savings was surrendered during the year.

6.1.2. In view of the final savings of ₹ 2,03,56.89 lakh, the supplementary provision of ₹ 10,24.72 lakh (₹ 1,80.41 lakh obtained in July 2019 and ₹ 8,44.31 lakh obtained in November 2019) proved injudicious.

6.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------------|--------------------------------------|------------------------|
| 2029 Land Revenue | | | |
| 001 Direction and Administration | | | |
| 1. {0140} Directorate of Land Records | | | |
| General | | | |
| O. | 8,99.03 | 9,75.67 | 6,52.60 |
| S. | 27.00 | | (-)3,23.07 |
| R. | 49.64 | | |
| 2. {0143} District Administration | | | |
| General | | | |
| O. | 1,30,96.85 | 1,30,00.97 | 79,94.74 |
| S. | 50.00 | | (-)50,06.23 |
| R. | (-)1,45.88 | | |
| Augmentation of provision by ₹ 49.64 lakh in the former case by way of re-appropriation was reportedly to meet the annual maintenance cost for the year 2018-19 and 2019-20 to BSNL in connection with inter-connectivity of the Revenue Offices across the state of Assam. No reason was provided for reduction of provision by ₹ 1,45.88 lakh by way of re-appropriation in the latter case. Final savings in both the cases above was due to non-filling up of vacant posts and non-receipt of sanction and Fixation of Ceiling (FOC) from the Government in time, as reported by the department. | | | |
| 3. {0317} Directorate of Land Requisition and Acquisition | | | |
| General | | | |
| O. | 2,14.94 | 2,14.94 | 92.36 |
| Savings in the above case was mainly due to non-filling up of vacant posts, non-receipt of claim for travelling allowances and rent and non-submission of ceiling proposal to the Government, as reported by the department. | | | |

Grant No. 6 Land Revenue contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|-------------|---|------------------------|---|--------------------------------|-------------|
| 4. | 101 Collection Charges | | | | |
| | General | | | | |
| | O. | 30,86.50 | 36,67.97 | 22,75.30 | (-)13,92.67 |
| | S. | 50.00 | | | |
| | R. | 5,31.47 | | | |
| | Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment of commission to Mouzadars. Final savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction and FOC from the Government in time, as reported by the department. | | | | |
| | 102 Survey and Settlement Operations | | | | |
| | {0319} Assam Survey | | | | |
| 5. | [444] General and Controlling Section | | | | |
| | General | | | | |
| | O. | 1,89.59 | 1,93.09 | 95.70 | (-)97.39 |
| | S. | 3.50 | | | |
| 6. | [445] Drawing Sections | | | | |
| | General | | | | |
| | O. | 1,03.27 | 1,11.77 | 51.58 | (-)60.19 |
| | S. | 8.50 | | | |
| 7. | [446] Reproduction Section | | | | |
| | General | | | | |
| | O. | 6,95.11 | 7,00.61 | 1,94.57 | (-)5,06.04 |
| | S. | 5.50 | | | |
| 8. | [447] Traverse Section | | | | |
| | General | | | | |
| | O. | 15,14.26 | 18,82.57 | 8,60.53 | (-)10,22.04 |
| | S. | 3,68.31 | | | |
| 9. | [448] Indo-Bangla Border Demarcation | | | | |
| | General | | | | |
| | O. | 1,15.01 | 1,17.01 | 34.37 | (-)82.64 |
| | S. | 2.00 | | | |
| 10. | [449] Assam Arunachal Border | | | | |
| | General | | | | |
| | O. | 31.23 | 31.23 | 7.11 | (-)24.12 |

Grant No. 6 Land Revenue contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-------------|--|--------------------|---------------------------------------|----------------------------|
| 11. | [450] Assam Meghalaya Border General | | | |
| | O. | 25.50 | 25.50 | 2.76 |
| | | | | (-)22.74 |
| 12. | [451] Indo Bhutan Border General | | | |
| | O. | 28.99 | 28.99 | ... |
| | | | | (-)28.99 |
| 13. | {0320} Settlement Operations General | | | |
| | O. | 65,58.59 | 65,30.95 | 31,13.85 |
| | S. | 22.00 | | |
| | R. | (-)49.64 | | |
| | | | | (-)34,17.10 |
| 14. | {0322} Survey Schools General | | | |
| | O. | 4,49.01 | 4,53.01 | 2,89.57 |
| | S. | 4.00 | | |
| | | | | (-)1,63.44 |
| | No reason was provided for reduction of provision by ₹ 49.64 lakh by way of re-appropriation under the sub head {0320} Settlement Operations. Savings in nine cases and non-utilising of the entire budget provision in one case above was due to non-filling up of vacant posts and non-receipt of sanction and FOC from the Government in time, as reported by the department. | | | |
| | 103 Land Records | | | |
| 15. | {0146} District Charges General | | | |
| | O. | 1,63,32.67 | 1,62,13.35 | 1,09,66.64 |
| | S. | 1,66.00 | | |
| | R. | (-)2,85.32 | | |
| | | | | (-)52,46.71 |
| 16. | {0324} Cadastral Survey in Char Areas General | | | |
| | O. | 63.04 | 64.04 | 29.95 |
| | S. | 1.00 | | |
| | | | | (-)34.09 |

Grant No. 6 Land Revenue contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|---------------------------------------|----------------------------|
| {2894} National Land Records Modernisation Programme (NLRMP) | | | |
| 17. [927] Central Share | | | |
| General | | | |
| S. | 1,80.41 | 1,80.41 | ... (-)1,80.41 |
| No reason was provided for reduction of provision by ₹ 2,85.32 lakh by way of re-appropriation under the sub head {0146} District Charges. Savings in two cases and non-utilising of the entire budget provision in one case above was due to non-filling up of vacant posts and non-receipt of sanction and FOC from the Government in time, as reported by the department. | | | |
| 104 Management of Government Estates | | | |
| 18. {0326} Implementation of Assam Accord | | | |
| Department | | | |
| General | | | |
| O. | 90.75 | 90.75 | 0.29 (-)90.46 |
| Savings in the above case was due to non-filling up of vacant posts, as reported by the department. | | | |
| 796 Tribal Area Sub-Plan | | | |
| 19. { 0327} Jonai, Dhemaji and Sadiya | | | |
| General | | | |
| O. | 25.42 | 26.42 | 8.81 (-)17.61 |
| S. | 1.00 | | |
| 20. {0328} Chapter -X of Assam Land Record Rules | | | |
| General | | | |
| O. | 40.26 | 41.26 | 9.73 (-)31.53 |
| S. | 1.00 | | |
| Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department. | | | |
| 800 Other Expenditure | | | |
| 21. {0327} Jonai, Dhemaji and Sadiya | | | |
| General | | | |
| O. | 54.39 | 55.39 | ... (-)55.39 |
| S. | 1.00 | | |
| 22. {0328} Chapter -X of Assam Land Revenue | | | |
| General | | | |
| O. | 81.34 | 82.84 | 58.98 (-)23.86 |
| S. | 1.50 | | |

Grant No. 6 Land Revenue contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|------|---|----------------|--------------------------------------|------------------------|------------|
| 23. | {0330} Implementation of Ceiling Act on Land Holding General | | | | |
| | O. | 14,54.11 | 14,78.77 | 7,71.33 | (-)7,07.44 |
| | S. | 30.00 | | | |
| | R. | (-)5.34 | | | |
| 24. | {0331} Land Acquisition and Requisition Establishment General | | | | |
| | O. | 16,80.37 | 16,76.58 | 10,62.67 | (-)6,13.91 |
| | S. | 25.00 | | | |
| | R. | (-)28.79 | | | |
| 25. | {0332} Implementation of the Zamindari Abolition Act General | | | | |
| | O. | 37.16 | 37.16 | 13.04 | (-)24.12 |
| 26. | {1816} Computerisation of Land Records under Dharitri Project General | | | | |
| | O. | 95.20 | 95.20 | ... | (-)95.20 |
| 27. | {2914} Computerisation of Registration under Panjeeyan Project General | | | | |
| | O. | 8.25 | 85.25 | 57.24 | (-)28.01 |
| | S. | 77.00 | | | |
| 28. | {2915} Project Management, DPR Preparations, etc. General | | | | |
| | O. | 82.50 | 82.50 | 54.62 | (-)27.88 |
| 29. | {2917} Modern Survey & Re-Survey General | | | | |
| | O. | 89.05 | 89.05 | 26.55 | (-)62.50 |

Grant No. 6 Land Revenue contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------|---|-------------|--------------------------------|---------------------|
| 30. | {5544} Special Focus on Implementation of Land Grabbing- Land Grabbing (Prohibition) Act. 2010 General | | | |
| | O. | 1,35.00 | 68.85 | ... |
| | R. | (-)66.15 | | (-)68.85 |

| | | | | |
|-----|--------------------------------------|---------|---------|------------|
| 31. | {5953} Discovery of Assam General | | | |
| | O. | 1,39.79 | 1,39.79 | 8.50 |
| | | | | (-)1,31.29 |

No reason was provided for reduction of provision by way of re-appropriation under the three sub heads above. Savings in eight cases and non-utilising of the entire budget provision in three cases above was due to non-filling up of vacant posts and non-receipt of sanction and FOC from the Government in time, as reported by the department.

| | | | | |
|-----|--|--|-----|------------|
| 32. | 911 Deduct-Recoveries of Overpayments General | | | |
| | | | ... | (-)4,15.29 |
| | | | | (-)4,15.29 |

Savings was due to refund of unspent amount drawn in earlier years.

3475 Other General Economic Services

201 Land Ceilings (Other than Agricultural Land)

| | | | | |
|-----|--|---------|---------|------------|
| 33. | {1470} Compensation Annuity, etc. for Acquisition of Land under Religious Acquisition Act General | | | |
| | O. | 5,50.00 | 5,50.00 | 3,31.82 |
| | | | | (-)2,18.18 |

Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction and FOC from the Government in time, as reported by the department.

6.2. Capital :

6.2.1. The grant in the capital section closed with a savings of ₹ 2,70.11 lakh. No part of the savings was surrendered during the year.

6.2.2. Savings occurred under-

Grant No. 6 Land Revenue concld...

| 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, etc. General O. | 3,00.00 | 3,00.00 | 2,10.18 (-)89.82 |
| 2. [702] Assam Survey and Settlement Training Centre General O. | 3,00.00 | 3,00.00 | 1,19.70 (-)1,80.30 |

Savings in both the above cases was due to non-receipt of sanction and FOC from the Government, as reported by the department.

6.2.3. 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 2019-2020. The balance at the credit of the Fund on 31st March 2020 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2019-20.

Grant No. 7 Stamps and Registration

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

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|----------|---------------|
| Original | 3,51,47,51 | | | |
| Supplementary | 85,00 | 3,52,32,51 | 32,64,08 | (-)3,19,68,43 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|---------------|
| General | 3,52,32.51 | 32,64.08 | (-)3,19,68.43 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,52,32.51 | 32,64.08 | (-)3,19,68.43 |

7.1. Revenue :

7.1.1. The grant closed with a savings of ₹ 3,19,68.43 lakh. No part of the savings was surrendered during the year.

7.1.2. In view of the final savings of ₹ 3,19,68.43 lakh, the supplementary provision of ₹ 85.00 lakh obtained in November 2019 proved injudicious.

7.1.3. Savings occurred mainly under-

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

2030 Stamps and Registration*01 Stamps-Judicial*

1. 001 Direction and Administration

General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 45.05 | 45.05 | 18.86 | (-)26.19 |
|----|-------|-------|-------|----------|

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 7 Stamps and Registration concld...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--|----------------|--------------------------------------|------------------------|
| <i>03 Registration</i> | | | | |
| 001 Direction and Administration | | | | |
| {0341} Inspector General of Registration | | | | |
| 2. | [031] Headquarters Administration General | | | |
| | O. | 37.48 | 47.48 | 25.64 |
| | S. | 10.00 | | (-)21.84 |
| 3. | [032] Arundhati Gold Scheme General | | | |
| | O. | 3,00,00.00 | 3,00,00.00 | 65.98 |
| | | | | (-)2,99,34.02 |
| 4. | {0342} Subordinate Administration General | | | |
| | O. | 35,25.49 | 36,00.49 | 16,90.35 |
| | S. | 75.00 | | (-)19,10.14 |

Reasons for savings in all the three cases above have not been intimated (December 2020).

3475 Other General Economic Services

800 Other Expenditure

| | | | | |
|----|---|---------|---------|----------|
| 5. | {1474} Registration of Firms and Societies General | | | |
| | O. | 1,22.43 | 1,22.43 | 46.04 |
| | | | | (-)76.39 |

Reasons for savings in the above case have not been intimated (December 2020).

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 | 89,30,91 | | | |
| Supplementary | 1,42,16 | 90,73,07 | 57,61,10 | (-)33,11,97 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|---------|---------|-----|------------|
| Original | 1,00,00 | | | |
| Supplementary | ... | 1,00,00 | ... | (-)1,00,00 |
| 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 | 90,73.07 | 57,61.10 | (-)33,11.97 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 90,73.07 | 57,61.10 | (-)33,11.97 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 1,00.00 | ... | (-)1,00.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,00.00 | ... | (-)1,00.00 |

8.1. Revenue :

8.1.1. The grant in the revenue section closed with a savings of ₹ 33,11.97 lakh. No part of the savings was surrendered during the year.

8.1.2. In view of the final savings of ₹ 33,11.97 lakh, the supplementary provision of ₹ 1,42.16 lakh (₹ 1,35.51 lakh obtained in July 2019 and ₹ 6.65 lakh obtained in November 2019) proved injudicious.

Grant No. 8 Excise and Prohibition contd...

8.1.3. Savings occurred mainly under-

Head

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

2039 State Excise

001 Direction and Administration

1. {0343} Establishment of Commissioner of Excise General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 2,84.62 | 3,15.47 | 1,81.29 | (-)1,34.18 |
| S. | 30.85 | | | |

2. {0344} District Executive Establishment General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 59,15.48 | 60,02.28 | 39,41.41 | (-)20,60.87 |
| S. | 86.80 | | | |

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.

2235 Social Security and Welfare

02 Social Welfare

105 Prohibition

3. {1730} Liquor Prohibition Propoganda General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 9,75.98 | 9,80.48 | 5,67.91 | (-)4,12.57 |
| S. | 4.50 | | | |

4. {1732} Assistance to State Prohibition Council General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 5,99.06 | 6,12.07 | 1,12.07 | (-)5,00.00 |
| S. | 13.01 | | | |

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.

8.2. Capital :

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

8.2.2. Non-utilisation occurred under-

Grant No. 8 Excise and Prohibition concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------------------|---|--------------------------------|
| 4059 Capital Outlay on Public Works | | | |
| <i>60 Other Buildings</i> | | | |
| 051 Construction | | | |
| { 0344} District Executive Establishment | | | |
| 1. [268] New Office Building Lockup and Malkhana in Districts | | | |
| General | | | |
| O. | 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 (December 2020).

Grant No. 9 Transport Services

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings(-) |
|------------------|--------------------------------------|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2041 | Taxes on Vehicles | | | |
| 2070 | Other Administrative Services | | | |
| 3055 | Road Transport | | | |
| 3056 | Inland Water Transport | | | |
| Voted | | | | |
| | Original | 3,40,07,08 | | |
| | Supplementary | 1,16,65,16 | 4,56,72,24 | 3,37,69,10 (-)1,19,03,14 |
| | Amount surrendered during the year | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|--|------------------------------------|------------|------------|------------------------|
| | Original | 2,71,24,91 | | |
| | Supplementary | 32,96,58 | 3,04,21,49 | 85,41,07 (-)2,18,80,42 |
| | Amount surrendered during the year | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------------------|------------------------------|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| | General | 4,54,61.39 | 3,36,22.04 | (-)1,18,39.35 |
| | Sixth Schedule (Pt. I) Areas | 2,10.85 | 1,47.06 | (-)63.79 |
| | Total | 4,56,72.24 | 3,37,69.10 | (-)1,19,03.14 |
| Capital : | | | | |
| Voted | | | | |
| | General | 3,04,01.49 | 85,41.07 | (-)2,18,60.42 |
| | Sixth Schedule (Pt. I) Areas | 20.00 | ... | (-)20.00 |
| | Total | 3,04,21.49 | 85,41.07 | (-)2,18,80.42 |

Grant No. 9 Transport Services contd...

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

9.1. Revenue :

9.1.1. The grant in the revenue section closed with a savings of ₹ 1,19,03.14 lakh. No part of the savings was surrendered during the year.

9.1.2. In view of the final savings of ₹ 1,19,03.14 lakh, the supplementary provision of ₹ 1,16,65.16 lakh (₹ 55,49.95 lakh obtained in July 2019 and ₹ 61,15.21 lakh obtained in November 2019) proved injudicious.

9.1.3. Savings occurred mainly under-

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

2041 Taxes on Vehicles

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 3,27.76 | 3,53.16 | 2,56.95 | (-)96.21 |
| S. | 25.40 | | | |

Reasons for savings in the above case have not been intimated (December 2020).

101 Collection Charges

2. {0348} Commissioner of Transport

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,84.98 | 2,10.85 | 1,47.06 | (-)63.79 |
| S. | 25.87 | | | |

Reasons for savings in the above case have not been intimated (December 2020).

2070 Other Administrative Services

114 Purchase and Maintenance of Transport

3. {0531} Pool Transport

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,46.96 | 2,52.06 | 1,86.24 | (-)65.82 |
| S. | 5.10 | | | |

Reasons for savings in the above case have not been intimated (December 2020).

3055 Road Transport

001 Direction and Administration

4. {0175} Headquarters

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 3,00.58 | 3,91.58 | 1,05.55 | (-)2,86.03 |
| S. | 91.00 | | | |

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|--|--|--------------------|---|----------------------------|-------------|
| 5. | {1390} Road Safety Staff General | | | | |
| | O. | 6,86.82 | 7,06.84 | 2,94.31 | (-)4,12.53 |
| | S. | 20.02 | | | |
| 6. | [042] Establishment of State Road Safety Authority, Assam General | | | | |
| | O. | 16,00.00 | ... | ... | ... |
| | R. | (-)16,00.00 | | | |
| 7. | {1391} Drivers Conductors Training School General | | | | |
| | O. | 47.55 | 47.55 | 9.61 | (-)37.94 |
| No reason was provided for reduction of provision by ₹ 16,00.00 lakh under the sub-sub head [042] Establishment of State Road Safety Authority, Assam below the sub head {1390} Road Safety Staff. Reasons for savings in three cases above have not been intimated (December 2020). | | | | | |
| 004 Research | | | | | |
| 8. | {1394} Transport Survey General | | | | |
| | O. | 95.82 | 95.82 | 30.07 | (-)65.75 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 800 Other Expenditure | | | | | |
| 9. | {0309} Mukhya Mantrir Grammya Paribahan Achoni General | | | | |
| | S. | 50,00.00 | 50,00.00 | 25,00.00 | (-)25,00.00 |
| {2481} Conveyance Incentive | | | | | |
| 10. | [202] e-Bike for Higher Secondary Girls General | | | | |
| | O. | 25,00.00 | 57,00.00 | ... | (-)57,00.00 |
| | S. | 32,00.00 | | | |

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 (December 2020).

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|--|-----------------------------|------------------------|---|--------------------------------|------------|
| 3056 Inland Water Transport | | | | | |
| 800 Other Expenditure | | | | | |
| { 1396} Government Transport Services Working Expenses-Major Ferry Services | | | | | |
| 11. | [902] Operation | | | | |
| | General | | | | |
| | O. | 83,01.68 | 86,81.69 | 79,28.90 | (-)7,52.79 |
| | S. | 4,46.22 | | | |
| | R. | (-)66.21 | | | |
| 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 (December 2020). | | | | | |
| { 1400} Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial) | | | | | |
| 12. | [902] Operation | | | | |
| | General | | | | |
| | O. | 6,25.41 | 6,55.34 | 5,98.89 | (-)56.45 |
| | R. | 29.93 | | | |
| 13. | [925] Repairs & Maintenance | | | | |
| | General | | | | |
| | O. | 24.20 | 7.71 | 4.94 | (-)2.77 |
| | R. | (-)16.49 | | | |
| 14. | [929] Management | | | | |
| | General | | | | |
| | O. | 10,37.93 | 10,73.35 | 9,23.14 | (-)1,50.21 |
| | R. | 35.42 | | | |

No reason was provided for reduction of provision by ₹ 16.49 lakh by way of re-appropriation under the sub-sub head [925] Repairs & Maintenance. Augmentation of provision by way of re-appropriation under the sub-sub heads [902] Operation and [929] Management was reportedly for maintenance work of machinery and equipment and also to make payment for advertisement bill. Savings in all the three cases above was due to retirement of staff, non-filling up of vacant posts and non-receipt of sanction from the Government, as reported by the department.

Grant No. 9 Transport Services contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|---------------------------------------|----------------------------|
| 15. {2482} Relief package for Boatmen, Restaurant etc. affected by New Bridges over River Brahmaputra General O. | 5,00.00 | 5,00.00 | 3,30.80 (-)1,69.20 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--------------------|---------------------------------------|----------------------------|
| 3055 Road Transport 001 Direction and Administration {1394} Assam State Road Safety Fund 1. [129] Assam Motor Vehicle Road Safety Compounding Fee General S. | 2,38.02 | 18,38.02 | 18,01.00 (-)37.02 |
| R. | 16,00.00 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly for execution of scheme for improvement of road safety in the State and payment of remuneration to three retired senior officers as domain experts, computer operators and other staff engaged in Lead Agency. Reasons for ultimate savings have not been intimated (December 2020).

9.2. Capital :

9.2.1. The grant in the capital section closed with a savings of ₹ 2,18,80.42 lakh. No part of the savings was surrendered during the year.

9.2.2. In view of the final savings of ₹ 2,18,80.42 lakh, the supplementary provision of ₹ 32,96.58 lakh (₹ 12,02.12 lakh obtained in July 2019 and ₹ 20,94.46 lakh obtained in November 2019) proved injudicious.

9.2.3. Savings occurred mainly under-

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--|------------------------|---|--------------------------------|
| 5055 Capital Outlay on Road Transport | | | | |
| 050 Lands and Buildings | | | | |
| { 1536 } Works | | | | |
| 1. | [059] Construction of DTO Office in Karbi Anglong General O. | 20.00 | 20.00 | ... (-)20.00 |
| 2. | [060] Construction of DTO Office in Nagaon General O. | 50.00 | 50.00 | 15.10 (-)34.90 |
| 3. | [061] Construction of DTO Office in Majuli General O. | 50.00 | 50.00 | ... (-)50.00 |
| 4. | [062] Construction of DTO Office in Hailakandi General O. | 50.00 | 50.00 | ... (-)50.00 |
| 5. | [063] Construction of DTO Office in Caharadeo General O. | 50.00 | 50.00 | ... (-)50.00 |
| 6. | [064] Construction of DTO Office in Biswanath Chariali General O. | 50.00 | 50.00 | ... (-)50.00 |
| 7. | [065] Construction of DTO Office in Hojai General O. | 50.00 | 50.00 | ... (-)50.00 |
| 8. | [066] Construction of DTO Office in South Salmara- Mancachar General O. | 50.00 | 50.00 | ... (-)50.00 |

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|---|------------------------|---|--------------------------------|
| 9. | [068] Mohanbari Airport, Dibrugarh General | | | |
| | O. | 20,00.00 | 12,50.08 | ... |
| | R. | (-)7,49.92 | | (-)12,50.08 |
| 10. | [462] Construction of DTO Office in Amingaon, Kamrup (R) General | | | |
| | O. | 50.00 | 50.00 | ... |
| | | | | (-)50.00 |
| 11. | [465] Jorhat Airport General | | | |
| | O. | 20,00.00 | 10,00.00 | ... |
| | R. | (-)10,00.00 | | (-)10,00.00 |
| 12. | [466] Construction of DTO Office in Darang General | | | |
| | O. | 50.00 | 50.00 | ... |
| | | | | (-)50.00 |
| No reason was provided for reduction of provision by way of re-appropriation in two cases above. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (December 2020). | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | |
| 13. | {1540} Share Capital Contribution to Assam Road Transport Corporation General | | | |
| | O. | 1,00.01 | 11,53.68 | 7,67.76 |
| | S. | 10,53.67 | | (-)3,85.92 |
| Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 20.00 | 20.00 | ... |
| | | | | (-)20.00 |
| 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 (December 2020). | | | | |

Grant No. 9 Transport Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------|---|----------------|--------------------------------------|------------------------|
| | 800 Other Expenditure | | | |
| | {2443} Regional Connectivity Scheme (RCS) | | | |
| 14. | [463] Heliport | | | |
| | General | | | |
| | O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| 15. | [464] UDAN International | | | |
| | General | | | |
| | O. | 50.00 | 20,50.00 | ... (-)20,50.00 |
| | S. | 20,00.00 | | |
| | {2475} Setting up of JVC | | | |
| 16. | [127] Railway Project | | | |
| | General | | | |
| | O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| | {2480} Financial Assistance to Assam Road Transport | | | |
| 17. | [287] Financial Assistance to Assam Road Transport | | | |
| | General | | | |
| | O. | 50,00.00 | 50,00.00 | 25,00.00 (-)25,00.00 |
| 18. | [288] Bus Station | | | |
| | General | | | |
| | O. | 20,00.00 | 20,00.00 | ... (-)20,00.00 |
| | {5894} Development of ASTC Station | | | |
| 19. | [104] Development of Majuli Station | | | |
| | General | | | |
| | O. | 60.00 | 60.00 | ... (-)60.00 |
| 20. | [105] ISBT Jalukbari | | | |
| | General | | | |
| | O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |

Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (December 2020).

Grant No. 9 Transport Services contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|---|----------------------------|
| 5056 Capital Outlay on Inland and Water Transport | | | |
| 101 Landing Facilities | | | |
| {5548} Construction of 15 Nos. 17 M Long Floating Terminals | | | |
| 21. [151] Construction of 15 Nos. of 17.0 M long Floating Terminal at 15 Ghat on the River Barak (NW-16) | | | |
| General | | | |
| O. | 1,27.39 | 1,27.39 | 50.42 (-)76.97 |
| 22. [152] Construction of 25 Nos. of 17.0 M long Floating Terminal at 25 Ghat on the River Brahmaputra | | | |
| General | | | |
| O. | 2,20.00 | 2,20.00 | ... (-)2,20.00 |
| 23. [153] Construction of 16 Nos. of 25.0 M long Floating Terminal at 16 Ghat on the River Brahmaputra | | | |
| General | | | |
| O. | 2,74.04 | 2,74.04 | ... (-)2,74.04 |
| 24. [927] Central Share | | | |
| General | | | |
| O. | 3,39.86 | 3,39.86 | 62.55 (-)2,77.31 |
| 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 (December 2020). | | | |
| 104 Navigation | | | |
| {0172} Headquarters Establishment | | | |
| 25. [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. | 1,33.76 | 1,33.76 | 33.76 (-)1,00.00 |

Grant No. 9 Transport Services contd...

| Head | | Total | Actual | Excess + |
|------|--|------------|----------------------------|-------------------|
| | | Grant | Expenditure (₹ in lakh) | Savings(-) |
| 26. | [156] Construction of 2 Nos. 16m Long Steel Shadow Draft Boats (SDB) for Enforcement Purpose on River Brahmaputra General O. | 21.26 | 21.26 | ... (-)21.26 |
| 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. | 1,24.94 | 1,24.94 | ... (-)1,24.94 |
| 28. | [161] Restructuring/ Renovation of Old Vessel under IWT Directorate General O. | 50.00 | 50.00 | 20.08 (-)29.92 |
| 29. | [165] Ferry Service on River Bramhaputra (Guwahati to North Guwahati) General O. | 2,39.24 | 2,39.24 | 64.58 (-)1,74.66 |
| | {5772} Assam Inland Water Transport Development Society | | | |
| 30. | [827] EAP for IWT Development General O. | 1,00,00.00 | 1,00,00.00 | ... (-)1,00,00.00 |
| | 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 (December 2020). | | | |
| | 800 Other Expenditure {1396} Government Transport Services Working Expenses - Major Ferry Services | | | |
| 31. | [166] Restructuring/ Renovation of Old Ferry Vessel under Various IWT Division General O. | 1,50.00 | 1,50.00 | 1,14.57 (-)35.43 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 9 Transport Services concld...

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------------------|---|--------------------------------|
| 5055 Capital Outlay on Road Transport | | | |
| 800 Other Expenditure | | | |
| {2443} Regional Connectivity Scheme (RCS) | | | |
| 1. [462] Airport | | | |
| General | | | |
| O. | 3,50.00 | 20,99.93 | 18,85.11 |
| S. | 0.01 | | (-)2,14.82 |
| R. | 17,49.92 | | |

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 (December 2020).

Grant No. 10 Other Fiscal Services

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

(₹ in thousand)

Revenue :

Major Head :

2047 Other Fiscal Services

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 3,43,80 | | | |
| Supplementary | ... | 3,43,80 | 1,78,08 | (-)1,65,72 |
| 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 | Excess + Savings (-) |
|------------------------|-------------------------------|---------------------------------|
|------------------------|-------------------------------|---------------------------------|

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 3,43.80 | 1,78.08 | (-)1,65.72 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,43.80 | 1,78.08 | (-)1,65.72 |

10.1. Revenue :

10.1.1. The grant closed with a savings of ₹ 1,65.72 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. | 1,38.27 | 1,38.27 | 69.57 | (-)68.70 |
|----|---------|---------|-------|----------|

Savings in the above case was due to non-payment of salary and arrear payment and non-receipt of financial sanction for purchase of motor vehicle from the Government, as reported by the department.

800 Other Expenditure

2. {0349} Directorate of Financial Inspection

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,99.53 | 1,99.53 | 1,03.86 | (-)95.67 |
|----|---------|---------|---------|----------|

Reasons for savings in the above case have not been intimated (December 2020).

Appropriation: Pulic Service Commission

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

(₹ in thousand)

Revenue :

Major Head :

2051 Public Service Commission

Charged

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 17,75,68 | | |
| Supplementary | 1,03,40 | 18,79,08 | 13,65,78 |
| Amount surrendered during the year | | | (-)5,13,30 |
| | | | ... |

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 | 18,79.08 | 13,65.78 | (-)5,13.30 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 18,79.08 | 13,65.78 | (-)5,13.30 |

1. Revenue :

1.1. The appropriation closed with a savings of ₹ 5,13.30 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 5,13.30 lakh, the supplementary provision of ₹ 1,03.40 lakh (₹ 51.70 lakh obtained in July 2019 and ₹ 51.70 lakh obtained in November 2019) proved injudicious.

1.3. Savings occurred under-

Head

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

(₹ in lakh)

2051 Public Service Commission

1. 102 State Public Service Commission

General (Charged)

| | | | | |
|----|----------|----------|----------|------------|
| O. | 17,75.68 | 18,79.08 | 13,66.08 | (-)5,13.00 |
| S. | 1,03.40 | | | |

Final savings was mainly due to non-appointment of Computer Operator, non-payment of medical reimbursement, non-receipt of telephone and legal Advisor's bills, non-procurement of furniture due to COVID 19 pandemic and non-holding of some examinations, 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 | 11,40,70,74 | | | |
| Supplementary | 10,75,78 | 11,51,46,52 | 6,33,94,12 | (-)5,17,52,40 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works**7465 Loans for General Financial and Trading
Institution**

Voted

| | | | | |
|------------------------------------|----------|----------|-------|-------------|
| Original | 50,60,00 | | | |
| Supplementary | ... | 50,60,00 | 49,01 | (-)50,10,99 |
| 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 (₹ in lakh) | Excess + Savings(-) |
|------------------------|---|--------------------------------|
|------------------------|---|--------------------------------|

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|---------------|
| General | 11,51,46.52 | 6,33,94.12 | (-)5,17,52.40 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 11,51,46.52 | 6,33,94.12 | (-)5,17,52.40 |

Capital :

Voted

| | | | |
|------------------------------|----------|-------|-------------|
| General | 50,60.00 | 49.01 | (-)50,10.99 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 50,60.00 | 49.01 | (-)50,10.99 |

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 ₹ 5,17,52.40 lakh. No part of the savings was surrendered during the year.

11.1.2. In view of the final savings of ₹ 5,17,52.40 lakh, the supplementary provision of ₹ 10,75.78 lakh (₹ 8,62.35 lakh obtained in July 2019 and ₹ 2,13.43 lakh obtained in November 2019) 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. | 1,07.00 | 1,07.00 | 27.50 (-)79.50 |
| 2. [121] Compensation to Victims of Assam Agitation General O. | 10,00.00 | 10,00.00 | 57.00 (-)9,43.00 |
| 3. [122] Documentation of Assam Agitation General O. | 50.00 | 50.00 | ... (-)50.00 |
| 4. {0401} Chief Minister's Secretariat General O. | 7,63.23 | 7,63.23 | 3,03.97 (-)4,59.26 |
| 5. {0402} General Administration Department General O. | 40,35.01 | 40,35.01 | 28,61.75 (-)11,73.26 |
| 6. {0407} Law Department General O. | 22.50 | 22.50 | 1.92 (-)20.58 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--|----------------------------------|--------------------------------------|---------------------------|
| 7. | {0411} Public Works Department (Roads) General O. | 7,91.13 | 7,91.13 | 4,06.45 (-)3,84.68 |
| 8. | {1491} Department of Personnel General O. S. R. | 2,36,21.18 6,80.00 (-)8.60 | 2,42,92.58 | 1,88,02.13 (-)54,90.45 |
| 9. | [170] e-Office (File Management System) General O. | 1,20.01 | 1,20.01 | 57.30 (-)62.71 |
| 10. | {2929} Administrative Reforms & Training General O. | 22.00 | 22.00 | ... (-)22.00 |
| 11. | [755] Citizen Centric Service Delivery Project (WB) General O. | 50,00.00 | 50,00.00 | ... (-)50,00.00 |
| 12. | {4688} Public Works Department (Building & National Highway) General O. S. | 3,38.75 5.27 | 3,44.02 | 2,30.66 (-)1,13.36 |
| 13. | {5717} Parliamentary Affairs Department General O. | 4,08.00 | 4,08.00 | 33.50 (-)3,74.50 |
| No reason was provided for reduction of provision by ₹ 8.60 lakh by way of re-appropriation under the sub head {1491} Department of Personnel. Reasons for savings in ten cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (December 2020). | | | | |
| 091 Attached Offices | | | | |
| 14. | {0414} Assam Administrative Tribunal General O. S. | 1,82.35 22.00 | 2,04.35 | 89.20 (-)1,15.15 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|---|----------------|--------------------------------------|-------------------------|
| 15. | {0416} Director of Language Implementation General O. | 38.50 | 38.50 | ... (-)38.50 |
| 16. | { 0418} Director of Pension General O. | 4,77.17 | 4,77.17 | 2,26.58 (-)2,50.59 |
| | 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 (December 2020). | | | |
| 17. | 099 Board of Revenue General O. | 2,30.14 | 2,36.29 | 1,06.00 (-)1,30.29 |
| | S. | 6.15 | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 18. | 911 Deduct-Recoveries of Overpayments General | | ... | (-)22,96.65 (-)22,96.65 |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | |
| 3451 Secretariat-Economic Services | | | | |
| 090 Secretariat | | | | |
| 19. | {2208} Act East Policy Affairs Department General O. | 89.01 | 89.01 | 9.00 (-)80.01 |
| 20. | [201] Business Delegation General O. | 20.00 | 1,85.24 | 52.59 (-)1,32.65 |
| | S. | 1,65.24 | | |
| 21. | [202] Global Business Meeting General O. | 40.00 | 40.00 | 9.88 (-)30.12 |
| 22. | {4137} Water Resources Department General O. | 6,08.29 | 6,08.30 | 2,17.97 (-)3,90.33 |
| | S. | 0.01 | | |
| | Reasons for savings in all the four cases above have not been intimated (December 2020). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|---------|------------------------|---|--------------------------------|
| 091 Attached Offices | | | | |
| 23. {1405} Public Enterprise Organisation General O. | 2,28.66 | 2,28.66 | 31.68 | (-)1,96.98 |
| {1416} Planning | | | | |
| 24. [166] Planning Division General O. | 8,04.63 | 8,04.63 | 3,89.61 | (-)4,15.02 |
| 25. [167] 20-Point Programme General O. | 1,64.47 | 1,64.47 | 94.60 | (-)69.87 |
| 26. [168] North Eastern Council General O. | 68.42 | 68.42 | 44.20 | (-)24.22 |
| 27. [171] Foreign Visit General S. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 28. [759] Project Development Fund General O. | 1,49.00 | 1,49.00 | ... | (-)1,49.00 |
| 29. {1417} Evaluation & Monitoring Division General O. | 7,99.44 | 7,99.44 | 5,01.64 | (-)2,97.80 |
| 30. {1419} Perspective Planning Division General O. | 1,41.36 | 1,41.36 | 62.66 | (-)78.70 |
| 31. {1420} Decentralised Planning Division [171] State Headquarters General O. | 3,57.56 | 3,57.56 | 2,67.77 | (-)89.79 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|-------------|--|-----------------------------|---|--------------------------------|---------------|
| 32. | [172] District Headquarters General O. | 19,98.42 | 19,98.42 | 11,81.29 | (-)8,17.13 |
| | Reasons for savings in eight cases and non-utilising and non-surrendering of entire budget provision in two cases above have not been intimated (December 2020). | | | | |
| | {1421} Sub-Divisional Development Schemes | | | | |
| 33. | [242] Assam Adarsh Gram Yojana General O. | 1,36,00.00 | 1,36,00.00 | 18,00.00 | (-)1,18,00.00 |
| 34. | [244] Special Development Package for Tinsukia, Charaideo and Dibrugarh General O. | 1,00,00.00 | 1,00,00.00 | ... | (-)1,00,00.00 |
| 35. | [265] Special Project under SPA in Dhurbri District General O. R. | 3,26.00 (-)1,08.79 | 2,17.21 | ... | (-)2,17.21 |
| 36. | [412] Gyanjyoti Programme to Cover Places both Inside and Outside Assam General O. | 3,00.00 | 3,00.00 | ... | (-)3,00.00 |
| 37. | [604] Residential School at Jamaguri, Hazarapar, Baksa (SPA/ACA) General O. | 4,31.67 | 4,31.67 | ... | (-)4,31.67 |
| 38. | [700] Special Fund General O. S. R. | 28,00.00 0.01 1,08.79 | 29,08.80 | 6,08.79 | (-)23,00.01 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|-----------------------------------|---------------------|
| 39. [767] Financial Assistance for Preparation of Human Development Report General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| 40. [768] Training & Exposure Visit for Officers (Research) of Planning & Development Department General O. | 60.00 | 60.00 | ... (-)60.00 |
| No reason was provided for reduction of provision by ₹ 1,08.79 lakh by way of re-appropriation under the sub-sub head [265] Special Project under SPA in Dhubri District. Augmentation of provision by ₹ 1,08.79 lakh by way of re-appropriation under the sub-sub head [700] Special Fund was reportedly due to purchase of computers and other charges of e-Prasanti. Final savings under the sub-sub head [265] Special Project under SPA in Dhubri District and under the sub-sub head [700] Special Fund was due to non-release of fund by the Finance department, as reported by the department. Reasons for savings in other one case and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (December 2020). | | | |
| 41. 911 Deduct-Recoveries of Overpayments General | | ... (-)33,51.47 | (-)33,51.47 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

11.2. Capital :

11.2.1. The grant in the capital section closed with a savings of ₹ 50,10.99 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. | 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 (December 2020). | | | |

Grant No. 12 District Administration

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

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 5,53,55,86 | | | |
| Supplementary | 7,08,23 | 5,60,64,09 | 3,09,04,16 | (-)2,51,59,93 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 75,20,00 | | | |
| Supplementary | ... | 75,20,00 | 52,50,06 | (-)22,69,94 |
| 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 (₹ in lakh) | Excess + Savings(-) |
|--|------------------------|---|--------------------------------|
|--|------------------------|---|--------------------------------|

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 5,12,37.89 | 2,75,09.99 | (-)2,37,27.90 |
| Sixth Schedule (Pt. I) Areas | 48,26.20 | 33,94.17 | (-)14,32.03 |
| Total | 5,60,64.09 | 3,09,04.16 | (-)2,51,59.93 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 75,20.00 | 52,50.06 | (-)22,69.94 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 75,20.00 | 52,50.06 | (-)22,69.94 |

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

12.1.1. The grant in the revenue section closed with a savings of ₹ 2,51,59.93 lakh. No part of the savings was surrendered during the year.

12.1.2. In view of the final savings of ₹ 2,51,59.93 lakh, the supplementary provision of ₹ 7,08.23 lakh (₹ 7,04.15 lakh obtained in July 2019, ₹ 4.04 lakh obtained in November 2019 and ₹ 0.04 lakh obtained in March 2020) proved injudicious.

12.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|---|----------------|--------------------------------------|------------------------|-------------|
| 2053 District Administration | | | | |
| 093 District Establishments | | | | |
| 1. {0239} Sub-Divisional Establishment | | | | |
| General | | | | |
| O. | 25,68.41 | 25,74.42 | 18,44.06 | (-)7,30.36 |
| S. | 0.01 | | | |
| R. | 6.00 | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 12,30.47 | 12,33.49 | 9,11.25 | (-)3,22.24 |
| S. | 0.02 | | | |
| R. | 3.00 | | | |
| Augmentation of provision by way of re-appropriation in both the above cases was reportedly to make payment of arrear salary. Savings in both the cases above was due to non-filling up of vacant posts and non-receipt of demand/ proposal, as reported by the department. | | | | |
| 2. {0422} District Headquarters Establishment | | | | |
| General | | | | |
| O. | 1,69,55.60 | 1,76,44.11 | 1,38,94.37 | (-)37,49.74 |
| S. | 7,00.01 | | | |
| R. | (-)11.50 | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 28,50.44 | 28,38.46 | 19,50.92 | (-)8,87.54 |
| S. | 0.02 | | | |
| R. | (-)12.00 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in both the above cases. Final savings in both the cases above was due to non-filling up of vacant posts and non-receipt of demand/ proposal, as reported by the department. | | | | |
| 3. {0423} Expenditure in Connection with Assam-Nagaland Border Disturbances | | | | |
| General | | | | |
| O. | 89.79 | 89.79 | 45.84 | (-)43.95 |

Grant No. 12 District Administration contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------|--|----------------|--------------------------------------|------------------------|
| 4. | {2255} Adhaar Enrolment General | | | |
| | O. | 4,38.60 | 4,38.60 | 58.98 (-)3,79.62 |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,17.66 | 1,17.66 | 29.50 (-)88.16 |
| | Savings in all the three cases was due to non-receipt of demand/ proposal, as reported by the department. | | | |
| | 094 Other Establishments | | | |
| 5. | {0424} Process Serving Establishment Sixth Schedule (Pt.I) Areas | | | |
| | O. | 2,07.39 | 2,16.40 | 1,52.29 (-)64.11 |
| | S. | 0.01 | | |
| | R. | 9.00 | | |
| 6. | {0427} Transport Commissioners Establishment Sixth Schedule (Pt.I) Areas | | | |
| | O. | 92.21 | 92.21 | 55.43 (-)36.78 |
| | Augmentation of provision by way of re-appropriation in the former case above was reportedly to make payment of arrear salary. Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of demand/ proposal, as reported by the department. | | | |
| 7. | 101 Commissioners General | | | |
| | O. | 8,80.86 | 8,78.37 | 5,09.48 (-)3,68.89 |
| | S. | 0.01 | | |
| | R. | (-)2.50 | | |
| | 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-receipt of demand/ proposal, as reported by the department. | | | |
| | 2059 Public Works | | | |
| | <i>01 Office Buildings</i> | | | |
| | 053 Maintenance and Repairs | | | |
| | {1616} General Administration Department (Estate officer) | | | |
| 8. | [414] Payment of Outstanding Liabilities of Electricity Bills General | | | |
| | O. | 2,22,00.00 | 2,22,00.00 | 59,37.75 (-)1,62,62.25 |
| | Savings in the above case was due to non-receipt of demand/ proposal, as reported by the department. | | | |

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 | | | |
| 9. {0532} V.I.P. Pool | | | |
| General | | | |
| O. | 1,61.10 | 1,61.10 | 36.18 |
| | | | (-)1,24.92 |
| Savings in the above case was due to non-receipt of demand/ proposal, as reported by the department. | | | |
| 2216 Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| {1881} Maintenance and Repairs (a) Ordinary | | | |
| 10. [180] Other Administrative Services (G.A.D) | | | |
| General | | | |
| O. | 25,20.01 | 24,45.03 | 10,05.34 |
| S. | 0.02 | | |
| R. | (-)75.00 | | (-)14,39.69 |
| 11. [194] Other Administrative Service- Raj Bhawan | | | |
| General | | | |
| O. | 1,05.00 | 1,80.00 | 87.70 |
| R. | 75.00 | | (-)92.30 |
| 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 due to requirement of fund for works in Raj Bhawan. Final savings in both the above cases was due to non-receipt of demand/ proposal, as reported by the department. | | | |
| 2235 Social Security and Welfare | | | |
| <i>60 Other Social Security and Welfare Programmes</i> | | | |
| 200 Other Programmes | | | |
| {1917} Other Expenditure | | | |
| 12. [842] Reward for Gallantry | | | |
| General | | | |
| O. | 60.00 | 45.33 | 0.19 |
| R. | (-)14.67 | | (-)45.14 |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of application for claiming of gallantry award money from service personnel, as reported by the department. | | | |

Grant No. 12 District Administration contd...**12.2. Capital :**

12.2.1. The grant in the capital section closed with a savings of ₹ 22,69.94 lakh. No part of the savings was surrendered during the year.

12.2.2. Savings occurred mainly under-

Head

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

4059 Capital Outlay on Public Works*01 Office Buildings*

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

| | | | | | |
|----|---|------------------------|----------|---------|-------------|
| 1. | [153] Construction of Assam Bhawan, Pune General O. | 15.00 | 15.00 | ... | (-)15.00 |
| 2. | [178] Beautification cum Landscaping of Bhawans & Houses of the State General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 3. | [179] Infrastructure for New Districts (7 Districts) General O. | 13,70.00 | 13,70.00 | 2,57.68 | (-)11,12.32 |
| 4. | [433] Construction of Assam Bhawan, Chennai General O. | 3,00.00 | 3,00.00 | ... | (-)3,00.00 |
| 5. | [584] Works General O. R. | 10,00.00 (-)6,00.00 | 4,00.00 | 2,21.82 | (-)1,78.18 |
| 6. | [999] Construction of Assam Bhawan, Chandigarh General O. | 15.00 | 15.00 | ... | (-)15.00 |

No reason was provided for reduction of provision by ₹ 6,00.00 lakh by way of re-appropriation under the sub-sub head [584] Works. Savings in two cases and non-utilisation of the entire budget provision in four cases above was due to non-receipt of demand/ proposal, as reported by the department.

Grant No. 12 District Administration contd...

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

4216 Capital Outlay on Housing*01 Government Residential Buildings*

106 General Pool Accommodation

{1504} Other Administrative Service
(GAD-Raj Bhawan)7. [290] Construction of Three Storeyed
RCC Quarter

General

| | | | | |
|----|------------|------|-----|---------|
| O. | 2,00.00 | 0.10 | ... | (-)0.10 |
| R. | (-)1,99.90 | | | |

No reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilising and non-surrendering of the residual provision was due to non-receipt of demand/ proposal, as reported by the department.

8. 700 Other Housing

General

| | | | | |
|----|------------|----------|---------|------------|
| O. | 13,20.00 | 11,20.00 | 8,03.50 | (-)3,16.50 |
| R. | (-)2,00.00 | | | |

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of demand/ proposal, as reported by the department.

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

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

4059 Capital Outlay on Public Works*01 Office Buildings*

101 Construction-General Pool Accommodation

1. {0271} Lump Provision for Construction of
Administrative & Allied Building (GAD)

[437] Construction of Ministers' Quarters

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 5,00.00 | 7,00.00 | 6,55.21 | (-)44.79 |
| R. | 2,00.00 | | | |

Grant No. 12 District Administration concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-----------------------------|----------|------------------------|---|--------------------------------|
| 2. [441] Public Works (GAD) | | | | |
| General | | | | |
| O. | 20,00.00 | 26,00.00 | 26,38.16 | +38.16 |
| R. | 6,00.00 | | | |

Augmentation of provision by way of re-appropriation in both the above cases was reportedly due to shortage of fund. Ultimate savings in the former case was due to non-receipt of demand/ proposal, as reported by the department. No specific reason was attributed to excess in the latter case.

4216 Capital Outlay on housing*01 Government Residential**Accomodation*

{ 1504 } Other Administrative Services

(GAD-Raj Bhawan)

3. [194] Other Administrative Services

(GAD-Raj Bhawan)

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 2,00.00 | 3,99.90 | 2,38.64 | (-)1,61.26 |
| R. | 1,99.90 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund for construction works in Raj Bhawan. Ultimate savings was due to non-receipt of demand/ proposal, as reported by the department.

Grant No. 13 Treasury and Accounts Administration

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

Revenue :

Major Head :

2054 Treasury and Accounts Administration

Voted

| | | | | |
|------------------------------------|------------|------------|----------|-------------|
| Original | 1,34,66,11 | | | |
| Supplementary | 1 | 1,34,66,12 | 88,37,50 | (-)46,28,62 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 25,75,00 | | | |
| Supplementary | ... | 25,75,00 | 3,07,30 | (-)22,67,70 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,24,08.88 | 82,07.24 | (-)42,01.64 |
| Sixth Schedule (Pt. I) Areas | 10,57.24 | 6,30.26 | (-)4,26.98 |
| Total | 1,34,66.12 | 88,37.50 | (-)46,28.62 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 22,00.00 | 3,07.30 | (-)18,92.70 |
| Sixth Schedule (Pt. I) Areas | 3,75.00 | ... | (-)3,75.00 |
| Total | 25,75.00 | 3,07.30 | (-)22,67.70 |

13.1. Revenue :

13.1.1. The grant in the revenue section closed with a savings of ₹ 46,28.62 lakh. No part of the savings was surrendered during the year.

13.1.2. In view of the final savings of ₹ 46,28.62 lakh, the supplementary provision of ₹ 0.01 lakh obtained in November 2019 proved injudicious.

13.1.3. Savings occurred mainly under-

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| 2054 Treasury and Accounts Administration | | | |
| 003 Training | | | |
| 1. {0428} Departmental Training in Accounts (CTI) | | | |
| General | | | |
| O. | 53.30 | 24.82 | (-)28.48 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 095 Directorate of Accounts and Treasuries | | | |
| 2. {0429} Directorate of Accounts | | | |
| General | | | |
| O. | 7,97.70 | 5,12.76 | (-)2,84.94 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 097 Treasury Establishment | | | |
| 3. {0430} Treasuries & Sub-Treasuries | | | |
| General | | | |
| O. | 78,45.06 | 48,44.36 | (-)30,00.70 |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,63.85 | 5,50.21 | (-)4,13.64 |
| 4. {0431} Establishment of New Sub-Treasuries | | | |
| General | | | |
| O. | 2,33.00 | 20.74 | (-)2,12.26 |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | |
| 098 Local Fund Audit | | | |
| 5. {0810} Nidhinirikshan | | | |
| General | | | |
| O. | 50.00 | ... | (-)50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 13 Treasury and Accounts Administration conclud...**13.2. Capital :**

13.2.1. The grant in the capital section closed with a savings of ₹ 22,67.70 lakh. No part of the savings was surrendered during the year.

13.2.2. 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 | | | |
| {0406} Finance Department | | | |
| 1. [539] Construction of Circle Office Building under Director of Audit (L.F) | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | 34.15 (-)9,65.85 |
| 2. [589] Construction of New District Treasuries & Sub-Treasuries | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | 2,73.16 (-)7,26.84 |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,75.00 | 3,75.00 | ... (-)3,75.00 |
| 3. [590] Construction of Central Training Institute (CTI) | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |

Reasons for savings in the former two cases and non-utilising and non-surrendering of the entire budget provision in the latter two cases above have not been intimated (December 2020).

Grant No. 14 Police

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|------------------------------------|-------------|------------------------|---|---------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2055 Police | | | | |
| Voted | | | | |
| Original | 56,56,88,87 | | | |
| Supplementary | 1,50,26,00 | 58,07,14,87 | 40,96,37,64 | (-)17,10,77,23 |
| Amount surrendered during the year | | | | ... |
| Charged | | | | |
| Original | 2,56,85 | | | |
| Supplementary | 1,10,00 | 3,66,85 | 1,87,60 | (-)1,79,25 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4055 Capital Outlay on Police

| | | | | |
|------------------------------------|------------|------------|----------|---------------|
| Voted | | | | |
| Original | 1,73,50,01 | | | |
| Supplementary | 11 | 1,73,50,12 | 19,82,06 | (-)1,53,68,06 |
| 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 (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--|------------------------|---|---------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| General | | 58,07,14.87 | 40,96,37.64 | (-)17,10,77.23 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 58,07,14.87 | 40,96,37.64 | (-)17,10,77.23 |
| Charged | | | | |
| General | | 3,66.85 | 1,87.60 | (-)1,79.25 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 3,66.85 | 1,87.60 | (-)1,79.25 |
| Capital : | | | | |
| Voted | | | | |
| General | | 1,72,75.12 | 19,82.06 | (-)1,52,93.06 |
| Sixth Schedule (Pt. I) Areas | | 75.00 | ... | (-)75.00 |
| Total | | 1,73,50.12 | 19,82.06 | (-)1,53,68.06 |

Grant No. 14 Police contd...**14.1 Revenue :**

14.1.1. The voted portion of the grant closed with a savings of ₹ 17,10,77.23 lakh. No part of the savings was surrendered during the year.

14.1.2. Out of total expenditure of ₹ 40,96,37.64 lakh, ₹ 1,01.13 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 ₹ 17,11,78.36 lakh, the supplementary provision of ₹ 1,50,26.00 lakh (₹ 28,75.45 lakh obtained in July 2019 and ₹ 1,21,50.55 lakh obtained in November 2019) proved injudicious.

14.1.4. The charged portion of the grant closed with a savings of ₹ 1,79.25 lakh. No part of the savings was surrendered during the year.

14.1.5. In view of the final savings of ₹ 1,79.25 lakh, the supplementary provision of ₹ 1,10.00 lakh obtained in November 2019 proved injudicious.

14.1.6. 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. | 63,88.22 | 78,25.99 | 53,21.73 | (-)25,04.26 |
| S. | 13,37.77 | | | |
| R. | 1,00.00 | | | |
| 2. [526] Mobile App Shield 8 - Citizen Security Management System | | | | |
| General | | | | |
| O. | 25.00 | 25.00 | 6.25 | (-)18.75 |
| 3. [532] e-Challan | | | | |
| General | | | | |
| O. | 4,99.59 | 4,99.59 | ... | (-)4,99.59 |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|---|----------------|--------------------------------------|-------------------------|------------|
| 4. | {0433} Police Range General | | | | |
| | O. | 12,77.40 | 13,25.44 | 7,72.60 | (-)5,52.84 |
| | S. | 32.04 | | | |
| | R. | 16.00 | | | |
| | Augmentation of provision by ₹ 1,00.00 lakh by way of re-appropriation under the sub head {0172} Headquarters Establishment was reportedly due to requirement of fund under secret services expenditure and augmentation of provision of ₹ 16.00 lakh by way of re-appropriation under the sub head {0433} Police Range was reportedly due to requirement of fund under salary. Savings in three cases and non-utilisation of entire budgetary provision in one case above was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department. | | | | |
| | 003 Education and Training | | | | |
| 5. | {0435} Police Training College General | | | | |
| | O. | 16,51.88 | 16,88.88 | 12,56.17 | (-)4,32.71 |
| | S. | 37.00 | | | |
| 6. | {0436} Armed Police Training Centre General | | | | |
| | O. | 3,48.98 | 3,95.98 | 2,59.51 | (-)1,36.47 |
| | S. | 25.00 | | | |
| | R. | 22.00 | | | |
| 7. | {0437} Recruits in Training School of Assam General | | | | |
| | O. | 8,45.36 | 8,84.36 | 6,05.29 | (-)2,79.07 |
| | S. | 24.00 | | | |
| | R. | 15.00 | | | |
| 8. | {0438} Training of I.P.S Probationers General | | | | |
| | O. | 40.00 | 40.00 | ... | (-)40.00 |
| 9. | {0439} Battalion Training Centre General | | | | |
| | O. | 17,78.24 | 18,04.24 | 11,11.09 | (-)6,93.15 |
| | S. | 26.00 | | | |

Grant No. 14 Police contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|--------------------------|
| 10. {0440} Assam Police Academy (Training) General O. | 1,37.41 | 1,37.41 | 80.12 (-)57.29 |
| Augmentation of provision by ₹ 22.00 lakh under the sub head {0436} Armed Police Training Centre and ₹ 15.00 lakh under the sub head {0437} Recruits in Training School of Assam by way of re-appropriation was reportedly due to requirement of fund under salary. Savings in five cases and non-utilisation of entire budgetary provision in one case above was mainly due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government, as reported by the department. | | | |
| 11. 101 Criminal Investigation and Vigilance {0442} Criminal Investigation Department General O. | 36,50.46 | 47,11.19 | 35,98.20 (-)11,12.99 |
| S. | 76.18 | | |
| R. | 9,84.55 | | |
| 12. [533] Cyber Crime Prevention Against Women And Children (CCPWC) General O. | 3,69.00 | 3,69.00 | ... (-)3,69.00 |
| 13. {0443} Special Branch General O. | 3,54,47.78 | 3,58,34.19 | 2,01,78.07 (-)1,56,56.12 |
| S. | 3,80.41 | | |
| R. | 6.00 | | |
| 14. [534] Cyberdome Project General O. | 20,00.00 | 20,00.00 | 7,44.57 (-)12,55.43 |
| 15. {0444} Anti-Corruption Branch General O. | 10,35.03 | 10,35.03 | 7,48.60 (-)2,86.43 |
| 16. {0445} Special Branch (BIEO) General O. | 8,12.28 | 8,87.30 | 6,39.38 (-)2,47.92 |
| S. | 75.02 | | |

Grant No. 14 Police contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| {3191} General Security Related Expenditure | | | |
| 17. [511] Logistic Support to CBI | | | |
| General | | | |
| O. | 66.00 | 66.00 | 38.70 |
| | | | (-)27.30 |
| 18. {4462} Narcotic Cell | | | |
| General | | | |
| O. | 34.01 | 34.01 | ... |
| | | | (-)34.01 |
| Augmentation of provision by ₹ 9,84.55 lakh under the sub head {0442} Criminal Investigation Department by way of re-appropriation was reportedly due to requirement of fund under salary and renewal of licenses of Mobile Kit installed by the CDAC Kolkata and augmentation of provision by ₹ 6.00 lakh under the sub head {0443} Special Branch by way of re-appropriation was reportedly due to repair of UVSS, X-Ray Machine, ROV, CCTV installed in CM's residence and for its AMC. 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 (December 2020). | | | |
| 104 Special Police | | | |
| 19. {0446} Armed Police Battalions | | | |
| General (Charged) | | | |
| O. | 11.00 | 71.00 | ... |
| | | | (-)71.00 |
| S. | 60.00 | | |
| General | | | |
| O. | 10,63,26.16 | 10,53,14.56 | 8,04,34.66 |
| | | | (-)2,48,79.90 |
| S. | 1,86.50 | | |
| R. | (-)11,98.10 | | |
| Out of the expenditure of ₹ 8,04,34.66 lakh under General voted, ₹ 49.12 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision of ₹ 11,98.10 lakh by way of re-appropriation under this case. Savings in the case was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department. No specific reason was provided for non-utilisation of entire budgetary provision in the former case. | | | |
| 109 District Police | | | |
| 20. {0145} District Police Proper | | | |
| General (Charged) | | | |
| O. | 2,40.35 | 2,90.35 | 1,87.60 |
| | | | (-)1,02.75 |
| S. | 50.00 | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---|---|------------------------|---|---------------------------------|-------------|
| General | | | | | |
| O. | 16,73,99.61 | 16,96,22.11 | 11,83,87.77 | (-)5,12,34.34 | |
| S. | 21,20.00 | | | | |
| R. | 1,02.50 | | | | |
| <p>Out of the expenditure of ₹ 11,83,87.77 lakh under General voted, ₹ 52.00 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by ₹ 1,02.50 lakh under this head by way of re-appropriation was reportedly due to requirement of fund under salary and purchase of noise level Monitoring Equipments. Savings in the case was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department. No specific reason was provided for savings in the former case.</p> | | | | | |
| 21. | [535] Nationwide Emergency Response System (NERS) | | | | |
| | General | | | | |
| | O. | 13,65.00 | 13,65.00 | 7,99.33 | (-)5,65.67 |
| 22. | [536] Traffic Signal System | | | | |
| | General | | | | |
| | O. | 9,00.00 | 9,00.00 | 12.81 | (-)8,87.19 |
| <p>Savings in both the above cases was due to non-receipt of ceiling from the Government, as reported by the department.</p> | | | | | |
| 23. | {0256} Women Police | | | | |
| | General | | | | |
| | O. | 16,53.68 | 17,23.68 | 11,60.73 | (-)5,62.95 |
| | S. | 70.00 | | | |
| 24. | {0448} Implementation of Police Commission Recommendation | | | | |
| | General | | | | |
| | O. | 3,05.00 | 3,05.00 | 1,97.72 | (-)1,07.28 |
| 25. | {0449} New Police Stations & Outposts | | | | |
| | General | | | | |
| | O. | 34,76.51 | 34,86.51 | 24,44.65 | (-)10,41.86 |
| | S. | 10.00 | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--|------------------------|---|---------------------------------|
| 26. | {0450} Re-organisation of Prosecution Staff General | | | |
| | O. | 67.36 | 76.86 | 39.64 |
| | S. | 9.50 | | (-)37.22 |
| 27. | {0451} Explosive Magazine Guards General | | | |
| | O. | 2,52.92 | 2,80.92 | 1,63.03 |
| | S. | 28.00 | | (-)1,17.89 |
| 28. | {0452} Liquor Prohibition Staff General | | | |
| | O. | 7,37.84 | 7,47.94 | 4,69.00 |
| | S. | 10.10 | | (-)2,78.94 |
| 29. | {0454} River Police General | | | |
| | O. | 41,58.53 | 41,58.89 | 24,66.22 |
| | S. | 0.36 | | (-)16,92.67 |
| 30. | {0456} Bhutan & Arunachal Border General | | | |
| | O. | 8,45.38 | 8,45.38 | 6,52.22 |
| | | | | (-)1,93.16 |
| 31. | {0457} Establishment of Watch Post Schemes [491] Reimbursable from Government of India General | | | |
| | O. | 90,27.05 | 91,09.55 | 61,18.34 |
| | S. | 82.50 | | (-)29,91.21 |
| 32. | {0458} Thumb, Finger & Photo Schemes [491] Reimbursable from Government of India General | | | |
| | O. | 1,78.22 | 1,97.72 | 65.91 |
| | S. | 19.50 | | (-)1,31.81 |
| 33. | {0459} Police, Passport & Visa System [491] Reimbursable from Government of India General | | | |
| | O. | 3,45.92 | 3,46.92 | 2,40.99 |
| | S. | 1.00 | | (-)1,05.93 |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|---|-------------|--------------------------------|----------------------|-------------|
| 34. | {0460} Guards for S.S.B. Zonal Office General | | | | |
| | O. | 1,81.41 | 1,81.41 | 92.29 | (-)89.12 |
| 35. | {0461} Guards for A.I.R General | | | | |
| | O. | 2,53.65 | 2,53.75 | 1,33.17 | (-)1,20.58 |
| | S. | 0.10 | | | |
| 36. | {0462} Guards for Brahmaputra Bridge General | | | | |
| | O. | 1,03.72 | 1,41.82 | 85.87 | (-)55.95 |
| | S. | 38.10 | | | |
| 37. | {0464} Police Guards for SBI Branch General | | | | |
| | O. | 15,53.63 | 15,53.63 | 8,54.34 | (-)6,99.29 |
| 38. | {0465} Police Guards for Civil Aerodromes General | | | | |
| | O. | 7,48.98 | 7,60.48 | 4,03.09 | (-)3,57.39 |
| | S. | 11.50 | | | |
| 39. | {0468} Police Guards for Assam Gas Based Power Project General | | | | |
| | O. | 5,09.90 | 5,09.90 | 2,12.36 | (-)2,97.54 |
| 40. | {0469} Inter-State International Border Affairs General | | | | |
| | O. | 3,77.61 | 3,87.80 | 2,47.06 | (-)1,40.74 |
| | S. | 10.19 | | | |
| 41. | {0472} Raising of Additional Platoons General | | | | |
| | O. | 49,62.99 | 49,62.99 | 28,35.92 | (-)21,27.07 |
| 42. | {1015} Checking of Bangladeshi Infiltration [491] Reimbursable from Government of India General | | | | |
| | O. | 84,68.16 | 86,05.16 | 64,95.20 | (-)21,09.96 |
| | S. | 87.00 | | | |
| | R. | 50.00 | | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| 43. | [901] Checking of Bangladeshi Infiltration General | | | |
| | O. | 82,99.10 | 36,41.64 | (-)46,83.46 |
| | S. | 21.00 | | |
| | R. | 5.00 | | |
| | Augmentation of provision by ₹ 50.00 lakh under the sub-sub head [491] Reimbursable from Government of India and ₹ 5.00 lakh under the sub-sub head [901] Checking of Bangladeshi Infiltration by way of re-appropriation was reportedly due to requirement of fund under salary. Savings in all the above cases was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department. | | | |
| | {3191} General Security Related Expenditure | | | |
| 44. | [641] Deployment of Central and Other Police Force General | | | |
| | O. | 1,71,00.83 | 1,80,75.91 | 11,78.82 |
| | S. | 23,06.40 | | |
| | R. | (-)1,52.50 | | |
| | 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 (December 2020) | | | |
| | 110 Village Police | | | |
| 45. | {0474} Village Police/ Village Defence Organisation General | | | |
| | O. | 22,10.97 | 11,64.19 | (-)10,62.28 |
| | S. | 5.50 | | |
| | R. | 10.00 | | |
| | Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund under salary. Final savings was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department. | | | |
| | 111 Railway Police | | | |
| 46. | {0475} Supervising Staff General | | | |
| | O. | 12,01.64 | 6,49.34 | (-)6,07.30 |
| | S. | 51.00 | | |
| | R. | 4.00 | | |

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--------------------------------|--------------------|---------------------------------------|-----------------------------|------------|
| 47. | {0476} Crime Police General | | | | |
| | O. | 22,27.29 | 23,01.29 | 17,71.39 | (-)5,29.90 |
| | S. | 72.00 | | | |
| | R. | 2.00 | | | |
| 48. | {0477} Order Police General | | | | |
| | O. | 20,74.51 | 21,47.51 | 15,88.38 | (-)5,59.13 |
| | S. | 71.00 | | | |
| | R. | 2.00 | | | |

Augmentation of provision by way of re-appropriation in all the three cases above was reportedly due to requirement of fund under salary. Final savings in all the three cases above was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

113 Welfare of Police Personnel

| | | | | | |
|-----|-----------------------------------|---------|----------|---------|------------|
| 49. | {0478} Police Hospital General | | | | |
| | O. | 9,70.81 | 10,94.81 | 5,55.33 | (-)5,39.48 |
| | S. | 1,24.00 | | | |

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

114 Wireless and Computers

| | | | | | |
|-----|---|------------|------------|------------|-------------|
| 50. | {0480} Wireless and Computer General | | | | |
| | O. | 2,50,99.50 | 2,61,43.63 | 1,85,25.46 | (-)76,18.17 |
| | S. | 10,21.13 | | | |
| | R. | 23.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund under salary. Final savings was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department.

Grant No. 14 Police contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|------------------------|---|---------------------------------|
| 115 Modernisation of Police Force {3191} General Security Related Expenditure | | | | |
| 51. [927] Central Share General | | | | |
| O. | 75,14.85 | 76,49.23 | 10,86.74 | (-)65,62.49 |
| S. | 1,34.38 | | | |
| {4063} National Scheme for Modernisation of Police & Other Forces | | | | |
| 52. [746] Crime & Criminal Tracking Network & System and Enhanced Initiative for Criminal Tracking Network & System General | | | | |
| O. | 17,33.34 | 18,04.34 | 6,11.30 | (-)11,93.04 |
| S. | 71.00 | | | |
| Savings in both the above cases was due to non-receipt of sanction and ceiling from the Government, as reported by the department. | | | | |
| 53. 116 Forensic Science General | | | | |
| O. | 11,12.83 | 11,12.83 | 8,50.32 | (-)2,62.51 |
| 54. {4825} Regional Forensic Science Laboratory, Jorhat General | | | | |
| O. | 80.39 | 87.61 | 61.05 | (-)26.56 |
| S. | 7.22 | | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 800 Other Expenditure {0481} Expenditure in connection with General Election | | | | |
| 55. [973] Charges for Conduct of Panchayat Election General | | | | |
| O. | 0.01 | 2,81.59 | ... | (-)2,81.59 |
| S. | 2,81.58 | | | |
| Non-utilisation in the above case was due to non-receipt 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 | | | | |
| 56. [924] Raising of New Battalion General | | | | |
| O. | 2,15,45.08 | 2,16,45.08 | 1,61,06.52 | (-)55,38.56 |
| S. | 1,00.00 | | | |
| 57. [934] Operation against Militant, Raising of Assam Commando Battalion at Mandakata General | | | | |
| O. | 58,92.10 | 65,34.70 | 45,62.31 | (-)19,72.39 |
| S. | 6,42.60 | | | |
| 58. {0483} New Indian Reserve Battalions General | | | | |
| O. | 5,18,70.56 | 5,22,69.01 | 3,71,77.88 | (-)1,50,91.13 |
| S. | 4,00.00 | | | |
| R. | (-)1.55 | | | |
| 59. {0484} Special Task Force General | | | | |
| O. | 7,33.61 | 7,92.71 | 4,50.38 | (-)3,42.33 |
| S. | 59.10 | | | |
| No reason was provided for reduction of provision by way of re-appropriation under the sub head {0483} New Indian Reserve Battalions. Savings in all the four cases above was due to non-filling up of vacant posts and non-receipt of ceiling from the Government, as reported by the department. | | | | |
| 60. 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... | (-)16,32.60 |
| | | | | (-)16,32.60 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |

14.2. Capital :

14.2.1. The grant in the capital section closed with a savings of ₹ 1,53,68.06 lakh. No part of the savings was surrendered during the year.

14.2.2. In view of the final savings of ₹ 1,53,68.06 lakh, the supplementary provision of ₹ 0.11 lakh (₹ 0.01 lakh obtained in July 2019 and ₹ 0.10 lakh obtained in March 2020) proved injudicious.

Grant No. 14 Police contd...

14.2.3. Savings occurred mainly under-

| 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. | 1,50,00.00 | 80,00.00 | ... |
| | R. | (-)70,00.00 | | (-)80,00.00 |
| 2. | [533] Mission MOITRI for A.P. Battalions General | | | |
| | O. | 0.01 | 1,50.01 | ... |
| | R. | 1,50.00 | | (-)1,50.01 |
| 3. | [538] Mission MOITRI for Other Organisations General | | | |
| | O. | 0.01 | 3,50.01 | ... |
| | R. | 3,50.00 | | (-)3,50.01 |
| 4. | [539] Mission MOITRI for District Police Infrastructure General | | | |
| | O. | 0.01 | 10,00.01 | ... |
| | R. | 10,00.00 | | (-)10,00.01 |
| No reason was provided for reduction of provision by way of re-appropriation under the sub-sub head [531] Mission for MOITRI for Thana Development. Augmentation of provision by way of re-appropriation in other three cases above was reportedly due to requirement of fund for Mission for Overall Improvement for Responsive Image (MOITRI) Scheme. Non-utilisation in all the four cases was due to non-receipt of ceiling from the Government, as reported by the department. | | | | |
| 5. | {0435} Police Training College General | | | |
| | O. | 3,00.00 | 3,00.00 | 74.66 |
| | | | | (-)2,25.34 |
| 6. | {0443} Special Branch General | | | |
| | O. | 75.00 | 75.00 | ... |
| | | | | (-)75.00 |

Grant No. 14 Police contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| 7. [534] Cyberdome Project General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| Savings in one case and non-utilisation in two cases above was due to non-receipt of ceiling from the Government, as reported by the department. | | | |
| 8. {0444} Anti-Corruption Branch General O. | 1,00.00 | 1,00.00 | 21.70 (-)78.30 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 9. {0474} Village Defence General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 10. {0480} Wireless and Computer General O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| Non-utilisation in both the above cases was due to non-receipt of ceiling from the Government, as reported by the department. | | | |
| 11. {1713} Forensic Science Laboratory General O. | 6,00.00 | 6,00.00 | 1,63.67 (-)4,36.33 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 12. 211 Police Housing Sixth Schedule (Pt.I) Areas O. | 75.00 | 75.00 | ... (-)75.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| {6341} Upgradation of Standard of Administration-Award of 13th Finance Commission | | | |
| 13. [693] Police Housing General O. | 3,00.00 | 3,00.00 | 2,21.27 (-)78.73 |
| Savings in the above case was due to non-receipt of ceiling from the Government, as reported by the department. | | | |

Grant No. 14 Police concl...

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------|--|------------------------|---|---------------------------------|
| 4055 Capital Outlay on Police | | | | |
| 207 State Police | | | | |
| {0145} District Police Proper | | | | |
| 1 | [532] Mission MOITRI for Barracks General | | | |
| | S. | 0.01 | 32,50.01 | 8,91.45 |
| | R. | 32,50.00 | | (-)23,58.56 |
| 2. | [535] Mission MOITRI for IR Battalions General | | | |
| | S. | 0.01 | 2,50.01 | 2,16.80 |
| | R. | 2,50.00 | | (-)33.21 |
| 3. | [540] Mission MOITRI for Other Capital Asset Creation (Police Memorial/ Officers Housing etc.) | | | |
| | General | | | |
| | S. | 0.01 | 15,00.01 | 1,17.51 |
| | R. | 15,00.00 | | (-)13,82.50 |
| 4. | [542] Mission MOITRI for Soft Asset and Soft Infrastructure including Training and Capacity Buildings General | | | |
| | S. | 0.01 | 5,00.01 | 34.90 |
| | R. | 5,00.00 | | (-)4,65.11 |

Augmentation of provision by way of re-appropriation in all the four cases above was reportedly due to requirement of fund for MOITRI. Reasons for ultimate savings have not been intimated (December 2020).

Grant No. 15 Jails

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

Revenue :

Major Head :

2056 Jails

Voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 1,13,28,46 | | |
| Supplementary | 2,07,75 | 1,15,36,21 | 80,63,56 |
| Amount surrendered during the year | | | (-)34,72,65 |
| | | | ... |

Charged

| | | | |
|------------------------------------|-------|-------|----------|
| Original | 60,10 | | |
| Supplementary | ... | 60,10 | 30,30 |
| Amount surrendered during the year | | | (-)29,80 |
| | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 23,21,14 | | |
| Supplementary | ... | 23,21,14 | 17,08,78 |
| Amount surrendered during the year | | | (-)6,12,36 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,09,74.66 | 76,87.18 | (-)32,87.48 |
| Sixth Schedule (Pt. I) Areas | 5,61.55 | 3,76.38 | (-)1,85.17 |
| Total | 1,15,36.21 | 80,63.56 | (-)34,72.65 |

Charged

| | | | |
|------------------------------|-------|-------|----------|
| General | 60.10 | 30.30 | (-)29.80 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 60.10 | 30.30 | (-)29.80 |

Grant No. 15 Jails contd...

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|---|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | 20,21.14 | 16,33.74 | (-)3,87.40 |
| Sixth Schedule (Pt. I) Areas | 3,00.00 | 75.04 | (-)2,24.96 |
| Total | 23,21.14 | 17,08.78 | (-)6,12.36 |

15.1. Revenue :

15.1.1. The voted portion of the grant closed with a savings of ₹ 34,72.65 lakh. No part of the savings was surrendered during the year.

15.1.2. In view of the final savings of ₹ 34,72.65 lakh, the supplementary provision of ₹ 2,07.75 lakh (₹ 83.50 lakh obtained in July 2019 and ₹ 1,24.25 lakh obtained in November 2019) proved injudicious.

15.1.3. The charged portion of the grant closed with a savings of ₹ 29.80 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 | (-)29.80 |
| General | | | |
| O. | 9,64.06 | 10,04.06 | (-)7,67.49 |
| S. | 40.00 | | |

Savings in the former case was due to non-receipt of sufficient decretal claim and less claim for financial assistance to the convicts, as reported by the department and savings in the latter case was mainly due to non-filling up of vacant posts, less expenditure on LTC, tour programme, electricity, POL and professional services and non-receipt of sufficient demand for fund and non-completion of allotted work for installation of CCTVs at Central Jail, Guwahati and District Jail at Mangaldoi, Goalpara, Kokrajhar and Dhubri in time and also non-completion of repairing/ renovation work by the working vendor, as reported by the department,

Grant No. 15 Jails contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|------------------------|---|---------------------------------|
| 101 Jails | | | | |
| 2. {0486} District Jails | | | | |
| General | | | | |
| O. | 83,85.91 | 84,47.48 | 66,42.04 | (-)18,05.44 |
| S. | 68.00 | | | |
| R. | (-)6.43 | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 4,57.60 | 4,61.45 | 2,86.86 | (-)1,74.59 |
| S. | 4.50 | | | |
| R. | (-)0.65 | | | |
| No reason for reduction of provision by way of re-appropriation was provided under the sub head {0486} District Jails both in General Areas and Sixth Schedule Areas. Savings in both the cases was mainly due to non-filling up of vacant posts, less receipt of bill for LTC, tour programme, electricity <i>etc</i> , less engagement of prisoners in work. non-receipt of claim for payment of remuneration for professional services and non-completion of allotted work for installation of CCTVs at Central Jail, Tezpur and District Jail at North Lakhimpur, Dhemaji and also non-completion of repairing/ renovation work by the working vendor, as reported by the department. | | | | |
| {0487} Charges for Police Custody | | | | |
| 3. [600] Movement of Prisons | | | | |
| General | | | | |
| O. | 8,00.00 | 8,00.00 | 4,80.53 | (-)3,19.47 |
| {2445} e-Prisons Project | | | | |
| 4. [927] Central Share | | | | |
| General | | | | |
| O. | 1,65.00 | 2,44.00 | ... | (-)2,44.00 |
| S. | 79.00 | | | |

Savings in the former case was due to non-receipt of financial sanction and in the latter case AC drawal permission from the Government, as reported by the department.

Grant No. 15 Jails contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------|---------|------------------------|---|---------------------------------|
| 5. 102 Jail Manufactures | | | | |
| General | | | | |
| O. | 2,21.28 | 2,25.88 | 1,39.76 | (-)86.12 |
| R. | 4.60 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund. Final savings was due to non-filling up of vacant posts and non-receipt of claim for LTC and materials and supplies in time, as reported by the department.

| | | | | |
|--------------------------|---------|---------|---------|----------|
| 800 Other Expenditure | | | | |
| 6. {0489} Open Air Jails | | | | |
| General | | | | |
| O. | 1,62.17 | 1,64.00 | 1,13.25 | (-)50.75 |
| R. | 1.83 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund. Savings was mainly due to non-filling up of vacant posts, less engagement of prisoners in works, less payment of electricity bill and non-completion of allotted work, as reported by the department,

15.2. Capital :

15.2.1. The grant in the capital section closed with a savings of ₹ 6,12.36 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. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| {1484} Building (Jails) | | | | |
| 2. [486] General Security related Expenditure | | | | |
| General | | | | |
| O. | 2,00.00 | 2,00.00 | 1,02.59 | (-)97.41 |

| Head | Grant No. 15 Jails concl... | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-----------------------------|---------|----------------|--------------------------------------|-------------------------|
| 3. [770] Works (Construction of 11 Nos. of Staff Quarters & Expenses on Construction of Prisoners Barrack, Kitchen, Dinning Room, Latrine, Master Drain, etc .) Sixth Schedule (Pt.I) Areas | 3,00.00 | 3,00.00 | 75.04 | (-)2,24.96 | |
| O. Savings in two cases and non-utilising and non-surrendering of the entire budget provision in one case above was due to non-receipt of proper bidder in the tender process for execution of work and non-completion of work by the working agency, 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 | 50,59,16 | | |
| Supplementary | 71,98 | 51,31,14 | 25,33,65 |
| Amount surrendered during the year | | | (-)25,97,49 |
| | | | ... |

Capital :

Major Head :

4058 Capital Outlay on Stationery and Printing

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 2,90,00 | | |
| Supplementary | ... | 2,90,00 | 1,10,71 |
| Amount surrendered during the year | | | (-)1,79,29 |
| | | | ... |

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 | 51,31.14 | 25,33.65 | (-)25,97.49 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 51,31.14 | 25,33.65 | (-)25,97.49 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 2,90.00 | 1,10.71 | (-)1,79.29 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,90.00 | 1,10.71 | (-)1,79.29 |

16.1. Revenue :

16.1.1. The grant in the revenue section closed with a savings of ₹ 25,97.49 lakh. No part of the savings was surrendered during the year.

16.1.2. In view of the final savings of ₹ 25,97.49 lakh, the supplementary provision of ₹ 71.98 lakh obtained in November 2019 proved injudicious.

Grant No. 16 Printing and Stationery contd...

16.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 2058 Stationery and Printing | | | |
| 001 Direction and Administration | | | |
| 1. {0490} Directorate of Stationery and Printing | | | |
| General | | | |
| O. | 5,76.50 | 5,96.24 | 4,56.25 (-)1,39.99 |
| S. | 19.74 | | |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. | | | |
| 101 Purchase and Supply of Stationery Stores | | | |
| 2. {0493} Headquarters Staff | | | |
| General | | | |
| O. | 10,89.15 | 10,89.15 | 4,94.14 (-)5,95.01 |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. | | | |
| 103 Government Presses | | | |
| 3. General | | | |
| O. | 23,02.51 | 23,54.75 | 14,00.63 (-)9,54.12 |
| S. | 52.24 | | |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of bills, as reported by the department. | | | |
| 104 Cost of Printing by Other Sources | | | |
| 4. General | | | |
| O. | 8,47.00 | 8,47.00 | 1,45.04 (-)7,01.96 |
| Savings in the above case was due to non-receipt of bills, as reported by the department. | | | |
| 105 Government Publications | | | |
| 5. General | | | |
| O. | 2,42.00 | 2,42.00 | 37.82 (-)2,04.18 |
| Savings in the above case was due to non-receipt of bills, as reported by the department. | | | |

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

16.2.1. The grant in the capital section closed with a savings of ₹ 1,79.29 lakh. No part of the savings was surrendered during the year.

16.2.2. Savings occurred mainly under-

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

4058 Capital Outlay on Stationery and Printing

1. 103 Government Presses

General

| | | | | |
|----|---------|---------|---------|-----------|
| O. | 2,90.00 | 2,90.00 | 1,10.71 | (-),79.29 |
|----|---------|---------|---------|-----------|

Savings in the above case was due to non-receipt of bills, as reported by the department.

Grant No. 17 Administrative and Functional Buildings

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

Revenue :

Major Head :

2059 Public Works

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 3,02,84,50 | | | |
| Supplementary | 1,16,81 | 3,04,01,31 | 1,75,65,43 | (-)1,28,35,88 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|----------|------------|----------|---------------|
| Original | 87,75,00 | | | |
| Supplementary | 65,80,00 | 1,53,55,00 | 45,56,42 | (-)1,07,98,58 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 3,04,01.31 | 1,75,65.43 | (-)1,28,35.88 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,04,01.31 | 1,75,65.43 | (-)1,28,35.88 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|---------------|
| General | 1,53,55.00 | 45,56.42 | (-)1,07,98.58 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,53,55.00 | 45,56.42 | (-)1,07,98.58 |

17.1. Revenue

17.1.1. The grant in the revenue section closed with a savings of ₹ 1,28,35.88 lakh. No part of the savings was surrendered during the year.

17.1.2. In view of the final savings of ₹ 1,28,35.88 lakh, the supplementary provision of ₹ 1,16.81 lakh (₹ 1,16.80 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) 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> | | | |
| 052 Machinery and Equipment | | | |
| {0499} Work Charged & Muster Roll | | | |
| 1. [586] Muster Roll Staff | | | |
| General | | | |
| O. | 1,19.27 | 1,19.27 | 49.15 (-)70.12 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 053 Maintenance and Repairs | | | |
| 2. {0181} Irrigation | | | |
| General | | | |
| O. | 27.50 | 27.50 | ... (-)27.50 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| {0220} Public Works | | | |
| 3. [701] Repair & Maintenance of School Building, Civil Hospital, Government Building, Payment of Old Liabilities & Court Cases | | | |
| General | | | |
| O. | 18,15.00 | 18,15.01 | 9,80.22 (-)8,34.79 |
| S. | 0.01 | | |
| 4. [705] Maintenance of Electrical Works at New Secretariat Complex | | | |
| General | | | |
| O. | 3,63.00 | 3,63.00 | 2,40.21 (-)1,22.79 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 80 General | | | |
| 001 Direction and Administration | | | |
| 5. {0138} Direction | | | |
| General | | | |
| O. | 25,99.35 | 26,32.39 | 16,72.73 (-)9,59.66 |
| S. | 33.04 | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|--|----------------|--------------------------------------|-------------------------|
| 6. | {0246} Supervision General | | | |
| | O. | 8,38.69 | 8,41.28 | 6,21.15 |
| | S. | 2.59 | | |
| | Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| | 191 Assistance to Municipal Corporation {5443} Town Hall cum Office | | | |
| 7. | [704] Corporation General | | | |
| | O. | 3,12.50 | 3,12.50 | ... |
| | {5444} Landfill Site | | | |
| 8. | [704] Corporation General | | | |
| | O. | 62.50 | 62.50 | ... |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| | 192 Assistance to Municipalities/ Municipal Councils {5441} Town Hall | | | |
| 9. | [705] Municipalities General | | | |
| | O. | 61,25.00 | 61,25.00 | ... |
| | {5444} Landfill Site | | | |
| 10. | [705] Municipalities General | | | |
| | O. | 14,00.00 | 14,00.00 | ... |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| | 800 Other Expenditure | | | |
| 11. | {3486} Erection of Road Side Barricade, Drop Gate, Pandals Decoration, Stage. etc. General | | | |
| | O. | 8,50.00 | 8,50.00 | 5,78.12 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

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 2019-20. 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 2019-2020 together with opening and closing balances is given below :-

| Sub Heads | Opening Balance as on 1st April 2019 | Debit (₹ in lakh) | Credit | Closing Balance as on 31st March 2020 |
|----------------------------|---|------------------------------|---------------|--|
| 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 ₹ 1,07,98.58 lakh. No part of the savings was surrendered during the year.

17.2.2. In view of the final savings of ₹ 1,07,98.58 lakh, the supplementary provision of ₹ 65,80.00 lakh (₹ 30,00.00 lakh obtained in July 2019, ₹ 25,80.00 lakh obtained in November 2019 and ₹ 10,00.00 lakh obtained in March 2020) proved injudicious.

17.2.3. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|--|
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 1. 051 Construction | | | |
| General | | | |
| O. | 2,00.00 | 3,30.00 | 1,92.44 |
| S. | 1,30.00 | | (-)1,37.56 |
| 2. {2036} Construction of High School at Tea Garden | | | |
| General | | | |
| S. | 10,00.00 | 10,00.00 | ... |
| | | | (-)10,00.00 |
| | | | 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 (December 2020). |
| 101 Construction-General Pool Accommodation | | | |
| {0121} Buildings (Public Works) | | | |
| 3. [222] Siu-Ka-Pha Samannay Kshetra (Tied ACA/SPA) | | | |
| General | | | |
| O. | 7,00.00 | 7,00.00 | 44.50 |
| | | | (-)6,55.50 |
| 4. [225] Mother and Child Hospital at Barpeta | | | |
| General | | | |
| S. | 10,00.00 | 10,00.00 | ... |
| | | | (-)10,00.00 |
| 5. [226] Mother and Child Hospital at GMCH | | | |
| General | | | |
| S. | 10,00.00 | 10,00.00 | ... |
| | | | (-)10,00.00 |
| 6. [227] Auditorium at Ratabari | | | |
| General | | | |
| S. | 50.00 | 50.00 | ... |
| | | | (-)50.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--|------------------------|---|---------------------------------|-------------|
| 7. | [228] District Library, Morigan General S. | 50.00 | 50.00 | ... | (-)50.00 |
| 8. | [229] Auditorium at Patharkandi General S. | 50.00 | 50.00 | ... | (-)50.00 |
| 9. | [462] Chief Minister's Special Package for Barak Valley General O. | 7,00.00 | 7,00.00 | 5,26.82 | (-)1,73.18 |
| 10. | [463] Setting up of State Convention Centre at Guwahati in the Site of Brahmaputra Ashok General O. | 50,00.00 | 50,00.00 | 22,97.00 | (-)27,03.00 |
| 11. | [584] Works General O. S. | 8,00.00 23,00.00 | 31,00.00 | 12,48.39 | (-)18,51.61 |
| 12. | [714] Rajiv Gandhi Sports Complex, Amingaon General O. | 5,00.00 | 5,00.00 | 67.01 | (-)4,32.99 |
| 13. | [829] State Specific Scheme General O. | 1,00.00 | 1,00.00 | 48.75 | (-)51.25 |
| 14. | [856] Renovation/ Construction of Brahmaputra Guest House General O. | 1,25.00 | 1,25.00 | 55.40 | (-)69.60 |
| 15. | [954] Chief Minister's Special Package for Dhemaji General O. | 50.00 | 50.00 | ... | (-)50.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 16. {5947} Sugam Asom-Barrier Free Government Offices General O. | 5,00.00 | 5,00.00 | 13.60 (-)4,86.40 |
| Reasons for savings in eight cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (December 2020). | | | |
| <i>60 Other Buildings</i> | | | |
| 051 Construction | | | |
| 17. {0861} Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur, Lakhimpur General S. | 10,00.00 | 10,00.00 | 12.53 (-)9,87.47 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {0126} Construction | | | |
| 18. [221] Construction of Swargadeo-Siu-Ka-Pha Memorial-cum-Museum, RCC Guest House etc. at Moh Bondha, Jorhat General O. | 50.00 | 50.00 | ... (-)50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 18 Fire Services

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

Revenue :

Major Head :

2070 Other Administrative Services

voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 1,53,16,42 | | |
| Supplementary | ... | 1,53,16,42 | 1,38,18,27 |
| Amount surrendered during the year | | | (-)14,98,15 |
| | | | ... |

Charged

| | | | |
|------------------------------------|-------|-------|-------|
| Original | 1 | | |
| Supplementary | 21,32 | 21,33 | 21,33 |
| Amount surrendered during the year | | | ... |
| | | | ... |

Capital :

Major Head :

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

voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 28,50,00 | | |
| Supplementary | 30,00,00 | 58,50,00 | 32,84,56 |
| Amount surrendered during the year | | | (-)25,65,44 |
| | | | ... |

Notes and comments :

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

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

Revenue :

voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 1,37,49.50 | 1,24,00.70 | (-)13,48.80 |
| Sixth Schedule (Pt. I) Areas | 15,66.92 | 14,17.57 | (-)1,49.35 |
| Total | 1,53,16.42 | 1,38,18.27 | (-)14,98.15 |

Charged

| | | | |
|------------------------------|-------|-------|-----|
| General | 21.33 | 21.33 | ... |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 21.33 | 21.33 | ... |

Grant No. 18 Fire Services contd...

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

Capital :

voted

| | | | |
|------------------------------|-----------------|-----------------|--------------------|
| General | 58,50.00 | 32,84.56 | (-)25,65.44 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 58,50.00 | 32,84.56 | (-)25,65.44 |

18.1. Revenue

18.1.1. The voted portion of the grant closed with a savings of ₹ 14,98.15 lakh. No part of the savings was surrendered during the year.

18.1.2. Entire budgetary provision in the charged portion of the grant was fully utilised.

18.1.3. 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. | 1,80.27 | 1,80.27 | 1,41.80 | (-)38.47 |
|----|---------|---------|---------|----------|

Reasons for savings in the above case have not been intimated (December 2020).

108 Fire Protection and Control

{0526} Protection & Control Fire Service Station

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

General

| | | | | |
|----|------------|------------|------------|------------|
| O. | 1,08,35.97 | 1,09,84.34 | 1,00,19.14 | (-)9,65.20 |
|----|------------|------------|------------|------------|

| | | | | |
|----|---------|--|--|--|
| R. | 1,48.37 | | | |
|----|---------|--|--|--|

3. [505] Opening of New Fire Service Station

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,90.07 | 1,30.77 | 1,14.02 | (-)16.75 |
|----|---------|---------|---------|----------|

| | | | | |
|----|------------|--|--|--|
| R. | (-)1,59.30 | | | |
|----|------------|--|--|--|

Augmentation of provision by way of re-appropriation in the former case was reportedly due to purchase of Petroleum, Oil and Lubricants (POL), vehicles and battery repairing and payment of house rent and supply of furniture. No reason was provided for reduction of provision by way of re-appropriation in the latter case. Reasons for savings in both the above cases have not been intimated (December 2020).

Grant No. 18 Fire Services conclud...**18.2. Capital :**

18.2.1. The capital section of the grant closed with a savings of ₹ 25,65.44 lakh. No part of the savings was surrendered during the year.

18.2.2. In view of the final savings of ₹ 25,65.44 lakh, the supplementary provision of ₹ 30,00.00 lakh obtained in November 2019 proved excessive.

18.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works*01 Office Buildings*

101 Construction-General Pool Accommodation

1. {0250} Training for Fire Service

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,00.00 | 1,93.48 | 1,13.51 | (-)79.97 |
| R. | 93.48 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to construction of three storied RCC building for smart class room. In view of final savings of ₹ 79.97 lakh, reasons of which were not provided, augmentation of provision by ₹ 93.48 lakh proved excessive.

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

2. {0250} Training for Fire Service Personnel

General

| | | | | |
|----|----------|------|------|---------|
| O. | 1,00.00 | 6.52 | 2.20 | (-)4.32 |
| R. | (-)93.48 | | | |

{0526} Protection & Control Fire Service Station

3. [504] Fire & Emergency Service Station

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 10,00.00 | 40,00.00 | 15,78.71 | (-)24,21.29 |
| S. | 30,00.00 | | | |

No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the above cases have not been intimated (December 2020).

Grant No. 19 Vigilance Commission and Others

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|----------------|
| Original | 3,75,72,22 | | | |
| Supplementary | 11,60,19,88 | 15,35,92,10 | 2,82,83,82 | (-)12,53,08,28 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4070 Capital Outlay on Other Administrative Services

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 20,00,00 | | | |
| Supplementary | ... | 20,00,00 | 8,96,08 | (-)11,03,92 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 15,27,23.09 | 2,80,93.43 | (-)12,46,29.66 |
| Sixth Schedule (Pt. I) Areas | 8,69.01 | 1,90.39 | (-)6,78.62 |
| Total | 15,35,92.10 | 2,82,83.82 | (-)12,53,08.28 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 20,00.00 | 8,96.08 | (-)11,03.92 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 20,00.00 | 8,96.08 | (-)11,03.92 |

19.1. Revenue :

19.1.1. The grant in the revenue section closed with a savings of ₹ 12,53,08.28 lakh. No part of the savings was surrendered during the year.

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

19.1.2. In view of the final savings of ₹ 12,53,08.28 lakh, the supplementary provision of ₹ 11,60,19.88 lakh (₹ 2,48,63.38 lakh obtained in July 2019, ₹ 1,16.50 lakh obtained in November 2019 and ₹ 9,10,40.00 lakh obtained in March 2020) proved injudicious.

19.1.3. Savings occurred mainly under-

| 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. | 5,69.01 | 5,69.01 | 1,72.39 |
| | | | (-)3,96.62 |
| 2. [518] Foreigners Tribunal for Determination of | | | |
| Foreigner | | | |
| General | | | |
| O. | 81,06.50 | 1,56,80.50 | 46,89.76 |
| S. | 75,74.00 | | (-)1,09,90.74 |
| 3. {0512} Commission of Enquiry | | | |
| General | | | |
| O. | 3,87.03 | 3,87.03 | 1,68.28 |
| | | | (-)2,18.75 |
| 4. {0514} State Level National Integrity Committee | | | |
| General | | | |
| O. | 48.35 | 48.35 | 2.98 |
| | | | (-)45.37 |
| 5. {0518} Implementation of Assam Lokayukta/ Upa-Lokayukta | | | |
| General | | | |
| O. | 1,53.13 | 1,59.63 | 1,18.16 |
| S. | 6.50 | | (-)41.47 |
| 6. {4691} Assam State Vigilance Commission | | | |
| General | | | |
| O. | 60.38 | 60.38 | 37.31 |
| | | | (-)23.07 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 7. {4710} Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence General O. | 1,00.00 | 1,00.00 | 12.00 (-)88.00 |
| Sixth Schedule (Pt.I) Areas O. | 3,00.00 | 3,00.00 | 18.00 (-)2,82.00 |
| Reasons for savings in all the above cases have not been intimated (December 2020). | | | |
| 797 Transfers to/ from Reserve Funds & Deposit Account | | | |
| 8. {3305} Directorate of National Registrar of Citizens General S. | 9,10,40.00 | 9,10,40.00 | ... (-)9,10,40.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 9. {0129} Deportation of Foreigners General O. | 1,75.82 | 1,75.82 | 1.42 (-)1,74.40 |
| {3198} Rehabilitation of Surrendered Misguided Youths | | | |
| 10. [491] Reimbursable from Government of India General O. | 46,00.00 | 46,00.00 | 30,99.08 (-)15,00.92 |
| {3305} Directorate of National Registrar of Citizens | | | |
| 11. [927] Central Share General O. | 2,11,72.62 | 3,85,72.00 | 1,81,26.78 (-)2,04,45.22 |
| S. | 1,73,99.38 | | |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | |

Grant No. 19 Vigilance Commission and Others conclud...**19.2. Capital :**

19.2.1. The grant in the capital section closed with a savings of ₹ 11,03.92 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. | 20,00.00 | 20,00.00 | 8,96.08 (-)11,03.92 |

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 20 Other Administrative Services

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-------------|
| Original | 2,89,63,74 | | | |
| Supplementary | 13,19 | 2,89,76,93 | 2,46,99,61 | (-)42,77,32 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4070 Capital Outlay on Other Administrative Services

Voted

| | | | | |
|------------------------------------|---------|---------|-----|------------|
| Original | 2,27,19 | | | |
| Supplementary | ... | 2,27,19 | ... | (-)2,27,19 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 2,84,23.41 | 2,43,20.80 | (-)41,02.61 |
| Sixth Schedule (Pt. I) Areas | 5,53.52 | 3,78.81 | (-)1,74.71 |
| Total | 2,89,76.93 | 2,46,99.61 | (-)42,77.32 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 2,27.19 | ... | (-)2,27.19 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,27.19 | ... | (-)2,27.19 |

20.1. Revenue :

20.1.1. The grant in the revenue section closed with a savings of ₹ 42,77.32 lakh. No part of the savings was surrendered during the year.

20.1.2. In view of the final savings of ₹ 42,77.32 lakh, the supplementary provision of ₹ 13,19 lakh (₹ 3.19 lakh obtained in July 2019 and ₹ 10.00 lakh obtained in November 2019) proved injudicious.

Grant No. 20 Other Administrative Services contd...

20.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 2070 Other Administrative Services | | | |
| 106 Civil Defence | | | |
| 1. {0521} Air-Raid Precautions | | | |
| General | | | |
| O. | 6,17.11 | 6,17.11 | 3,39.84 (-)2,77.27 |
| 2. {2923} New Air-Raid Precautions | | | |
| General | | | |
| O. | 3,42.25 | 3,42.25 | 1,96.51 (-)1,45.74 |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,08.60 | 1,08.60 | 45.53 (-)63.07 |
| Savings in all the three cases above was due to non-filling up of vacant posts, non-receipt of claim for wages from the Civil Defence Units and also non-receipt of approval from the Government for purchase of vehicle, as reported by the department. | | | |
| 107 Home Guards | | | |
| 3. {0522} Home Guard Establishment | | | |
| General | | | |
| O. | 25,27.59 | 25,30.78 | 20,02.42 (-)5,28.36 |
| S. | 3.19 | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,44.92 | 4,44.92 | 3,33.27 (-)1,11.65 |
| Savings in both the cases above was due to non-filling up of vacant posts and non-receipt of approval from the Government for training, as reported by the department. | | | |
| 4. 911 Deduct-Recoveries of Overpayments | | | |
| General | | | |
| | | ... | (-)3,05.74 (-)3,05.74 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

Grant No. 20 Other Administrative Services concld...**20.2. Capital :**

20.2.1. The entire budgetary provision of ₹ 2,27.19 lakh in the capital section of the grant remained unutilised and un-surrendered during the year. Non-utilisation of entire budget provision 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. | 50.00 | 50.00 | ... (-)50.00 |
| 2. {0521} Air-Raid Precautions (ARP) General | | | |
| O. | 20.00 | 20.00 | ... (-)20.00 |
| 3. {0523} Central Training Institute General | | | |
| O. | 46.73 | 46.73 | ... (-)46.73 |
| 4. {0525} Assam Special Reserve Force (ASRF) General | | | |
| O. | 60.46 | 60.46 | ... (-)60.46 |
| 5. {2242} Assam Industrial Security Force (AISF) General | | | |
| O. | 50.00 | 50.00 | ... (-)50.00 |

The budgetary provision in all the above cases could not be utilised due to non-completion of procedure for construction works by Assam Police Housing Corporation Ltd. and hence the savings, 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 | 75,86,20 | | | |
| Supplementary | 3,43,21 | 79,29,41 | 25,16,07 | (-)54,13,34 |
| 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 | 74,21.65 | 23,48.99 | (-)50,72.66 |
| Sixth Schedule (Pt. I) Areas | 5,07.76 | 1,67.08 | (-)3,40.68 |
| Total | 79,29.41 | 25,16.07 | (-)54,13.34 |

21.1. Revenue :

21.1.1. The grant closed with a savings of ₹ 54,13.34 lakh. No part of the savings was surrendered during the year.

21.1.2. In view of the final savings of ₹ 54,13.34 lakh, the supplementary provision of ₹ 3,43.21 lakh (₹ 1,13.21 lakh obtained in July 2019 and ₹ 2,30.00 lakh obtained in November 2019) proved injudicious.

21.1.3. Savings occurred mainly 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. | 2,39.39 | 4,23.99 | 1,82.11 | (-)2,41.88 |
| S. | 1,02.10 | | | |
| R. | 82.50 | | | |

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 S. | 33.90 | 33.90 | ... (-)33.90 |
| Augmentation of provision by ₹ 82.50 lakh by way of re-appropriation in the former case was reportedly due to purchase of vehicle and payment of electricity bill and rate rent and taxes. Savings in the former case was due to non-filling up of vacant posts and in the latter case was due to non-receipt of demand/ proposal, as reported by the department. | | | |
| 3. {0043} Assam House, Shillong General O. | 1,74.82 | 1,74.82 | 89.68 (-)85.14 |
| Savings in the above case was mainly due to non-filling up of vacant posts and non-receipt of bills for electricity and telephone charges, as reported by the department. | | | |
| {0105} Special House, Government Hostel, etc. | | | |
| 4. [534] Hamren Sub-Division Sixth Schedule (Pt.I)Areas O. | 60.70 | 60.70 | 18.12 (-)42.58 |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of demand/ proposal, as reported by the department. | | | |
| 5. [535] District Circuit House & Session Houses General O. | 19,48.45 | 19,65.96 | 9,84.16 (-)8,81.80 |
| S. | 0.01 | | |
| R. | (-)82.50 | | |
| Sixth Schedule (Pt.I) Areas O. | | | |
| | 4,47.05 | 4,47.06 | 1,48.96 (-)2,98.10 |
| S. | 0.01 | | |
| No reason was provided for reduction of provision by ₹ 82.50 lakh by way of re-appropriation in the former case. Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of demand/ proposal, as reported by the department. | | | |
| 6. {0190} State Guest House, Jawhanagar General O. | 20.17 | 20.17 | ... (-)20.17 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| 7. | {0538} Assam House Bhawan, New Delhi General | | | |
| | O. | 28,87.72 | 29,65.01 | 9,56.39 (-)20,08.62 |
| | S. | 77.29 | | |
| 8. | {2267} Assam Bhawan, Vellore General | | | |
| | O. | 2,32.71 | 2,32.71 | 14.44 (-)2,18.27 |
| 9. | {2485} Assam Connect (Diaspora) General | | | |
| | O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 10. | {3069} Assam Bhawan, Mumbai General | | | |
| | O. | 2,91.23 | 4,21.13 | 1,00.87 (-)3,20.26 |
| | S. | 1,29.90 | | |
| 11. | {3858} Assam Bhawan, Chennai General | | | |
| | O. | 2,06.71 | 2,06.71 | ... (-)2,06.71 |
| 12. | {4733} Brahmaputra State Guest House, Kharghuli, Guwahati General | | | |
| | O. | 77.25 | 77.25 | 21.34 (-)55.91 |

Savings in four cases and non-utilisation of entire budget provision in other three cases above was due to non-filling up of vacant posts and non-receipt of demand/ proposal, as reported by the department.

Grant No. 22 Administrative Training

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

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

| | | | |
|------------------------------------|----------|----------|--------------------|
| Original | 16,89,44 | | |
| Supplementary | 68,51 | 17,57,95 | 8,74,10 (-)8,83,85 |
| Amount surrendered during the year | | | ... |

Capital :

Major Head :

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

Voted

| | | | |
|------------------------------------|----------|----------|---------------------|
| Original | 13,00,00 | | |
| Supplementary | 7,00,00 | 20,00,00 | 3,16,11 (-)16,83,89 |
| Amount surrendered during the year | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|---------|------------|
| General | 17,57.95 | 8,74.10 | (-)8,83.85 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 17,57.95 | 8,74.10 | (-)8,83.85 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 20,00.00 | 3,16.11 | (-)16,83.89 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 20,00.00 | 3,16.11 | (-)16,83.89 |

22.1. Revenue :

22.1.1. The grant in the revenue section closed with a savings of ₹ 8,83.85 lakh. No part of the savings was surrendered during the year.

22.1.2. In view of the final savings of ₹ 8,83.85 lakh, the supplementary provision of ₹ 68.51 lakh (Rs. 68.50 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) 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. | 9,98.46 | 10,66.96 | 7,29.76 |
| S. | 68.50 | | (-)3,37.20 |
| 2. {0506} Training Scheme for Officers of I.A.S General | | | |
| O. | 35.00 | 35.00 | 7.50 |
| | | | (-)27.50 |
| 3. {2483} Workstudy of Various Department General | | | |
| O. | 50.00 | 50.00 | ... |
| | | | (-)50.00 |
| Savings in the former two cases and non-utilising and non-surrendering of the entire budget provision in one case above was mainly due to non-filling up of vacant posts, non-receipt of bills, non-submission of bills by Secretariat Training School, as reported by the department. | | | |
| 800 Other Expenditure | | | |
| 4. {3388} Assam State Information Commission General | | | |
| O. | 3,32.98 | 3,32.98 | 1,86.13 |
| | | | (-)1,46.85 |
| Savings in the above case was mainly due to non-filling up of vacant posts and non-publishing of any advertisement, as reported by the department. | | | |
| 5. 911 Deduct-Recoveries of Overpayments General | | | |
| | | ... | (-)3,19.30 |
| | | | (-)3,19.30 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

22.2. Capital :

22.2.1. The grant in the capital section closed with a savings of ₹ 16,83.89 lakh. No part of the savings was surrendered during the year.

22.2.2. In view of the final savings of ₹ 16,83.89 lakh, the supplementary provision of ₹ 7,00.00 lakh obtained in July 2019 proved injudicious.

22.2.3. Savings occurred mainly under-

Grant No. 22 Administrative Training contd...

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

4059 Capital Outlay on Public Works*01 Office Buildings*

101 Construction-General Pool Accommodation
{1486} Building- Other Administrative Service
(Assam Administrative Staff College)

1. [584] Works

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 50.00 | 7,50.00 | 36.71 | (-)7,13.29 |
| S. | 7,00.00 | | | |

Savings in the above case was due to non-submission of sufficient bills by Public Works department, as reported by the department.

4070 Capital Outlay on other Administrative Services

003 Training

2. {2241} Training Institute For Gr-III & Gr-IV at Majuli

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 50.00 | 50.00 | ... | (-)50.00 |
|----|-------|-------|-----|----------|

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

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 6,00.00 | 6,00.00 | ... | (-)6,00.00 |
|----|---------|---------|-----|------------|

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

General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 4,00.00 | 4,00.00 | 22.84 | (-)3,77.16 |
|----|---------|---------|-------|------------|

Non-utilisation in the former two cases and savings in the latter one case above was due to non-submission of bills by Public Works department, as reported by the department.

800 Other Expenditure

5. {3388} Assam State Information Commission

General

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

Due to non-receipt of bills from Public Works Department engaged for construction of permanent office building of Assam Information Commission, the entire budget provision remained un-utilised, as reported by the department.

Grant No. 22 Administrative Training concl...

22.2.4. Savings mentioned in note 22.2.3 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 | | | |
| { 1486 } Other Administrative Service (Assam Administrative Staff College) | | | |
| 1. [584] Works | | | |
| General | | | |
| | ... | 2,56.56 | +2,56.56 |

Reasons for incurring expenditure without budget provision have not been intimated (December 2020).

Grant No. 23 Pension

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

Revenue :

Major Head :

2071 Pensions and Other Retirement Benefits

Voted

| | | | |
|------------------------------------|-------------|-------------|-------------|
| Original | 89,56,31,22 | | |
| Supplementary | ... | 89,56,31,22 | 96,02,13,82 |
| Amount surrendered during the year | | | +6,45,82,60 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 87,06,80.87 | 95,09,10.73 | +8,02,29.86 |
| Sixth Schedule (Pt. I) Areas | 2,49,50.35 | 93,03.09 | (-)1,56,47.26 |
| Total | 89,56,31.22 | 96,02,13.82 | +6,45,82.60 |

23.1. Revenue

23.1.1. The grant closed with an excess of ₹ 6,45,82,60,090. The excess requires regularisation.

23.1.2. Excess occurred mainly under-

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

2071 Pensions and Other Retirement Benefits*01 Civil*

1. 104 Gratuities

General

| | | | | |
|----|------------|------------|-------------|-------------|
| O. | 9,29,60.34 | 9,29,60.34 | 13,94,72.09 | +4,65,11.75 |
|----|------------|------------|-------------|-------------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

2. 105 Family Pensions

General

| | | | | |
|----|------------|------------|-------------|-------------|
| O. | 9,35,56.24 | 9,35,56.24 | 11,55,22.98 | +2,19,66.74 |
|----|------------|------------|-------------|-------------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

Grant No. 23 Pension contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|------------|--------------------|---------------------------------------|----------------------------|
| 3. 115 Leave Encashment Benefits | | | | |
| General | | | | |
| O. | 5,03,53.51 | 5,03,53.51 | 8,64,65.37 | +3,61,11.86 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |

23.1.3. Excess mentioned in note 23.1.2 above was partly counter-balanced by savings 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. | 99,87.28 | 99,87.28 | 26,01.59 | (-)73,85.69 |
| 2. { 3188 } Pension Revision Arrears | | | | |
| General | | | | |
| O. | 30,98.68 | 30,98.68 | 11,64.57 | (-)19,34.11 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 3. 102 Commuted value of Pension | | | | |
| General | | | | |
| O. | 3,25,03.61 | 3,25,03.61 | 6,48.53 | (-)3,18,55.08 |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 23,24.02 | 23,24.02 | ... | (-)23,24.02 |
| 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 (December 2020). | | | | |
| 4. 105 Family Pensions | | | | |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 65,96.61 | 65,96.61 | 13,92.94 | (-)52,03.67 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |

| Grant No. 23 Pension concld... | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--|--------------------|--|----------------------------|
| Head | | | | |
| 117 | Government Contribution for Defined Contribution Pension Scheme | | | |
| 5. | {5963} Government Contribution under NPS-Lite-Swavalamban Scheme | | | |
| | General | | | |
| | O. | 59,59.00 | 59,59.00 | ... (-)59,59.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | | |

Grant No. 24 Aid Materials

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

(₹ in thousand)

Revenue :

Major Head :

3606 Aid Materials and Equipment

Voted

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

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

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

24.1. Revenue :

24.1.1 The grant closed with a savings of ₹ 1.00 lakh. No part of the savings was surrendered during the year.

24.1.2. Provisions are made 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
2235 Social Security and Welfare

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|----------------|
| Original | 21,12,23,36 | | | |
| Supplementary | 3,62,00,03 | 24,74,23,39 | 7,51,40,29 | (-)17,22,83,10 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 2,56,00,00 | | | |
| Supplementary | 1,00,00,01 | 3,56,00,01 | 2,24,05,48 | (-)1,31,94,53 |
| 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 | 22,34,23.39 | 7,30,69.36 | (-)15,03,54.03 |
| Sixth Schedule (Pt. I) Areas | 2,40,00.00 | 20,70.93 | (-)2,19,29.07 |
| Total | 24,74,23.39 | 7,51,40.29 | (-)17,22,83.10 |

Capital :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 3,56,00.01 | 2,24,05.48 | (-)1,31,94.53 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,56,00.01 | 2,24,05.48 | (-)1,31,94.53 |

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

25.1.1. The grant in the revenue section closed with a savings of ₹ 17,22,83.10 lakh. No part of the savings was surrendered during the year.

25.1.2. In view of the final savings of ₹ 17,22,83.10 lakh, the supplementary provision of ₹ 3,62,00.03 lakh (₹ 2,12,00.00 lakh obtained in July 2019, ₹ 1,50,00.00 lakh obtained in November 2019 and ₹ 0.03 lakh obtained in March 2020) 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. | 13,94.00 | 13,94.00 | 1,89.64 (-)12,04.36 |
| 2. [023] Finance (Budget) Performance Cell | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 3. [044] e-Governance Unit | | | |
| General | | | |
| O. | 5,00.00 | 5,00.00 | 3,84.67 (-)1,15.33 |
| 4. [045] State Innovation Fund | | | |
| General | | | |
| O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| 5. [420] AS-CFMS Society (Non ASPIRE Activities) | | | |
| General | | | |
| O. | 20,00.00 | 20,00.00 | ... (-)20,00.00 |
| 6. [464] World Bank Assisted Assam Public Financial Management Strengthening Project (EAP) | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 7. [906] Payment of Outstanding Dues against Government Guarantee | | | |
| General | | | |
| O. | 25,00.00 | 25,00.00 | ... (-)25,00.00 |

Grant No. 25 Miscellaneous General Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|-------------|--|------------------------|---|--------------------------------|---------------|
| 8. | [908] Payment of Closure Liabilities including VRS Dues etc. General O. | 14,00.00 | 14,00.00 | 71.67 | (-)13,28.33 |
| 9. | [999] Mega Mission (Samagra Gramya Unnayan Yojana) General O. | 1,50,00.00 | 1,50,00.00 | ... | (-)1,50,00.00 |
| | Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (December 2020). | | | | |
| 10. | {0417} Director Institutional Finance Cell [208] Assam Farmers Incentive Schemes General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 11. | [319] Interest Subvention, Incentives, Subsidy for Orthodox Tea, etc . General S. | 1,50,00.00 | 1,50,00.00 | ... | (-)1,50,00.00 |
| 12. | [345] Incentive for Aapunar Apun Ghar General O. | 2,00,00.00 | 2,00,00.00 | ... | (-)2,00,00.00 |
| 13. | [346] Assam Farmers Credit Subsidy Scheme General O. | 2,00,00.00 | 2,00,00.00 | ... | (-)2,00,00.00 |
| 14. | [347] Credit Subsidy on Higher Education General O. | 75,00.00 | 75,00.00 | 25,00.00 | (-)50,00.00 |

Grant No. 25 Miscellaneous General Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-------------|---|------------------------|---|--------------------------------|
| 15. | [348] Assam Farmers Interest Relief Scheme General | | | |
| | O. | 50,00.00 | 34,30.29 | ... |
| | R. | (-)15,69.71 | | (-)34,30.29 |
| | No reason was provided for reduction of provision by ₹ 15,69.71 lakh under the sub-sub head [348] Assam Farmers Interest Relief Scheme by way of re-appropriation. The final savings was due to non-implementation of the scheme, as reported by the department. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in four other cases above have not been intimated (December 2020). | | | |
| 16. | {1414} Resource Unit of the Finance (E.A) General | | | |
| | O. | 5,20.00 | 5,20.00 | 0.85 |
| | | | | (-)5,19.15 |
| 17. | {1415} Assam State Finance Commission General | | | |
| | O. | 2,11.72 | 2,11.72 | 62.73 |
| | | | | (-)1,48.99 |
| | Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| | 2070 Other Administrative Services | | | |
| | 800 Other Expenditure | | | |
| | {0406} Finance Department | | | |
| 18. | [022] Finance Department General | | | |
| | O. | 3,30.00 | 3,30.00 | ... |
| | | | | (-)3,30.00 |
| 19. | {0538} Director of State Lotteries General | | | |
| | O. | 63.64 | 63.64 | 30.75 |
| | | | | (-)32.89 |
| | 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 (December 2020). | | | |
| | 2075 Miscellaneous General Services | | | |
| | 800 Other Expenditure | | | |
| 20. | {1640} Assam Infrastructure Financing Authority General | | | |
| | O. | 1,50,00.00 | 1,50,00.00 | ... |
| | | | | (-)1,50,00.00 |

Grant No. 25 Miscellaneous General Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------|------------------------|---|--------------------------------|
| 21. {2489} Payment of Leave Travel Concession General | | | | |
| O. | 1,30,00.00 | 1,30,00.00 | 1,46.15 | (-)1,28,53.85 |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 20,00.00 | 20,00.00 | 12.31 | (-)19,87.69 |
| 22. {2490} Payment of Medical Reimbursement General | | | | |
| O. | 1,30,00.00 | 1,30,00.00 | 23,54.46 | (-)1,06,45.54 |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 20,00.00 | 20,00.00 | 1,57.60 | (-)18,42.40 |
| 23. {2491} Incentive for Mudra Yojana and for Other Loans to Small & Medium Enterprise General | | | | |
| O. | 1,00,00.00 | 1,00,00.00 | ... | (-)1,00,00.00 |
| 24. {3888} Expenditure in Connection with the Revision of Pay & Pension General | | | | |
| O. | 5,00,00.00 | 5,00,00.00 | 3,74,73.43 | (-)1,25,26.57 |
| Sixth Schedule (Pt.I) Areas | | | | |
| O. | 2,00,00.00 | 2,00,00.00 | 19,01.02 | (-)1,80,98.98 |
| Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (December 2020). | | | | |
| 25. 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... (-)1,21,06.17 | (-)1,21,06.17 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |
| 2235 Social Security and Welfare | | | | |
| <i>60 Other Social Security and Welfare Programmes</i> | | | | |
| 200 Other Programmes | | | | |
| {1790} Other Miscellaneous Expenditure | | | | |
| 26. [042] Police/ Para Military Personnel General | | | | |
| S. | 4,00.00 | 4,00.00 | 24.50 | (-)3,75.50 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |

Grant No. 25 Miscellaneous General Services 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 | | | |
| 1. {0417} Director Institutional Finance Cell | | | |
| General | | | |
| O. | 1,31.00 | 5,20.71 | 4,12.58 |
| R. | 3,89.71 | | (-)1,08.13 |
| 2. [349] Recapitalisation Assistance | | | |
| General | | | |
| S. | 0.01 | 11,801.01 | 6,22.00 |
| R. | 11,80.00 | | (-)5,58.01 |

Augmentation of provision by ₹ 3,89.71 lakh by way of re-appropriation in the former case was reportedly to organise Central Ceremony function of Assam Chah Bagicha Dhan Puraskar Scheme (Phase-I) 2018 at Sarusojai Stadium, Guwahati and augmentation of provision by ₹ 11,80.00 lakh by way of re-appropriation in the latter case was reportedly due to re-capitalisation of Assam Gramin Vikash Bank (AVGB). Final savings in both the cases was due to non-requirement of fund, as reported by the department.

2075 Miscellaneous General Services

800 Other Expenditure

| | | | | |
|-----------------------------|---------|---------|------------|-------------|
| 3. {2452} PRANAM Commission | | | | |
| General | | | | |
| O. | 2,00.00 | 2,00.02 | 1,50,73.66 | +1,48,73.64 |
| S. | 0.02 | | | |

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

25.2. Capital :

25.2.1. The grant in the capital section closed with a savings of ₹ 1,31,94.53 lakh. No part of the savings was surrendered during the year.

25.2.2. In view of the final savings of ₹ 1,31,94.53 lakh, the supplementary provision of ₹ 1,00,00.01 lakh (₹ 1,00,00.00 lakh obtained in July 2019 and ₹ 0.01 lakh obtained in November 2019) proved injudicious.

25.2.3. Savings occurred mainly under-

Grant No. 25 Miscellaneous General Services 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. | 50,00.00 | 49,91.76 | 8,78.50 | (-)41,13.26 |
|----|----------|----------|---------|-------------|

| | | | | |
|----|---------|--|--|--|
| R. | (-)8.24 | | | |
|----|---------|--|--|--|

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings in the above case was due to non-submission of bills by the respective department under Trade Development Fund, as reported by the department.

4070 Capital Outlay on other Administrative Services

800 Other Expenditure

2. {2333} State Signature Scheme

General

| | | | | |
|----|------------|------------|------------|-------------|
| O. | 2,00,00.00 | 3,00,00.00 | 2,11,26.98 | (-)88,73.02 |
|----|------------|------------|------------|-------------|

| | | | | |
|----|------------|--|--|--|
| S. | 1,00,00.00 | | | |
|----|------------|--|--|--|

Reasons for savings in the above case have not been intimated (December 2020).

7465 Loans for General Financial and Trading Institution

800 Other Loans

3. {2285} Soft Loan for Assam Financial Corporation

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,00.00 | 6,00.00 | 4,00.00 | (-)2,00.00 |
|----|---------|---------|---------|------------|

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 26 Education (Higher)

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

Revenue :

Major Head :

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

Voted

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 28,65,42,12 | | |
| Supplementary | 3,09,23,24 | 31,74,65,36 | 21,75,14,67 |
| Amount surrendered during the year | | | (-)9,99,50,69 |
| | | | ... |

Capital :

Major Head :

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

Voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 1,19,00,00 | | |
| Supplementary | 1,00,00 | 1,20,00,00 | 46,91,41 |
| Amount surrendered during the year | | | (-)73,08,59 |
| | | | ... |

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 | 31,74,65.36 | 21,75,14.67 | (-)9,99,50.69 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 31,74,65.36 | 21,75,14.67 | (-)9,99,50.69 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,20,00.00 | 46,91.41 | (-)73,08.59 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,20,00.00 | 46,91.41 | (-)73,08.59 |

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

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

26.1. Revenue :

26.1.1. The grant in the revenue section closed with a savings of ₹ 9,99,50.69 lakh. No part of the savings was surrendered during the year.

26.1.2. Out of total expenditure of ₹ 21,75,14.67 lakh, ₹ 53,75.34 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 ₹ 10,53,26.03 lakh, the supplementary provision of ₹ 3,09,23.24 lakh (₹ 1,76,35.78 lakh obtained in July 2019, ₹ 1,32,87.45 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) 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. | 2,50.00 | 2,50.00 | ... | (-)2,50.00 |
|----|---------|---------|-----|------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

2202 General Education

03 University and Higher Education

001 Direction and Administration

2. {0172} Headquarters Establishment

General

| | | | | |
|----|------------|------------|---------|---------------|
| O. | 1,28,36.16 | 1,24,20.02 | 6,20.96 | (-)1,17,99.06 |
|----|------------|------------|---------|---------------|

| | | | | |
|----|-------|--|--|--|
| S. | 22.84 | | | |
|----|-------|--|--|--|

| | | | | |
|----|------------|--|--|--|
| R. | (-)4,38.98 | | | |
|----|------------|--|--|--|

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to less requirement of fund, as reported by the department.

102 Assistance to Universities

3. {2224} Majuli University of Culture

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 3,50.00 | 3,88.00 | 1,67.00 | (-)2,21.00 |
|----|---------|---------|---------|------------|

| | | | | |
|----|-------|--|--|--|
| S. | 38.00 | | | |
|----|-------|--|--|--|

| Grant No. 26 Education (Higher) contd... | | | | |
|---|---|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 4. | {2379} Educational Institute for Higher Studies-I General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 5. | {2380} Educational Institute for Higher Studies-II General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 6. | {2381} Educational Institute for Higher Studies-III General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 7. | {3007} Bodoland University General O. | 35,63.25 | 35,63.25 | 6,40.81 (-)29,22.44 |
| 8. | {3008} K.K. Handique State Open University General O. S. | 13,26.00 2,41.00 | 15,67.00 | 11,18.80 (-)4,48.20 |
| 9. | {4268} Infrastructure Development of Gauhati University (SCA) General O. | 1,25.00 | 1,25.00 | ... (-)1,25.00 |
| 10. | {4270} Grants to New Universities under SCA [817] Cotton College State University General O. S. | 26,61.86 10,86.30 | 37,48.16 | 11,72.39 (-)25,75.77 |
| 11. | {5770} Three (3) New Universities through Upgradation of Existing Colleges General O. S. | 1,60.00 2,50.00 | 4,10.00 | 1,99.20 (-)2,10.80 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--|------------------------|---|---------------------------------|-------------|
| 12. | {5871} Shri Shri Bhattadev University General | | | | |
| | O. | 1,60.00 | 4,10.00 | 2,20.31 | (-)1,89.69 |
| | S. | 2,50.00 | | | |
| 13. | {5872} Kabi Guru Rabindra Nath Tagore University General | | | | |
| | O. | 1,60.00 | 4,10.00 | 60.00 | (-)3,50.00 |
| | S. | 2,50.00 | | | |
| | Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budgetary provision in four cases above have not been intimated (December 2020). | | | | |
| | 103 Government Colleges and Institutes | | | | |
| 14. | {0529} Government Art College General | | | | |
| | S. | 14,95.64 | 14,95.64 | ... | (-)14,95.64 |
| 15. | {0598} Government Law College General | | | | |
| | O. | 2,57.88 | 3,18.27 | 1,85.98 | (-)1,32.29 |
| | S. | 60.39 | | | |
| 16. | {0599} Government Science College, Jorhat General | | | | |
| | O. | 3,56.96 | 3,56.96 | 2,23.77 | (-)1,33.19 |
| 17. | {2382} RUSA Employees Welfare Fund General | | | | |
| | O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 18. | {2384} B. Ed Courses in 50 Degree Colleges General | | | | |
| | O. | 5,00.00 | 1,00.00 | ... | (-)1,00.00 |
| | R. | (-)4,00.00 | | | |
| 19. | {2423} Set up of 12 Nos. of Districts under the State of Assam General | | | | |
| | O. | 60.00 | 60.00 | ... | (-)60.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---|------------------------|---|---------------------------------|---------------|
| | {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges | | | | |
| 20. | [611] Infrastructure Development of Government and Provincialised College | | | | |
| | General | | | | |
| | O. | 35,00.00 | 36,36.50 | 6,06.44 | (-)30,30.06 |
| | S. | 1,36.50 | | | |
| 21. | [612] Jorhat Kendriya Mahavidyalaya, Jorhat | | | | |
| | General | | | | |
| | O. | 75.00 | 75.00 | ... | (-)75.00 |
| 22. | [614] D.H.S.K. College, Dibrugarh | | | | |
| | General | | | | |
| | O. | 75.00 | 75.00 | 25.85 | (-)49.15 |
| | {4862} Rastriya Uccharat Shiksha Abhijan | | | | |
| 23. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 2,88,43.35 | 2,88,43.35 | 63,44.56 | (-)2,24,98.79 |
| 24. | [928] State Share | | | | |
| | General | | | | |
| | O. | 32,04.82 | 32,04.82 | 12,48.20 | (-)19,56.62 |
| | Out of the expenditure of ₹ 63,44.56 lakh under the sub head {4862} Rastriya Uccharat Shiksha Abhijan - Central Share, ₹ 51,97.50 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision by ₹ 4,00.00 lakh by way of re-appropriation under the sub head {2384} B. Ed Courses in 50 Degree Colleges. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budgetary provision in five cases above have not been intimated (December 2020). | | | | |
| | 104 Assistance to Non-Government Colleges and Institutes | | | | |
| 25. | {0600} Grants to Non-Government Arts College | | | | |
| | General | | | | |
| | O. | 2,11.75 | 2,11.75 | 1,30.92 | (-)80.83 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {0601} Grants to Non-Government Professional Colleges | | | |
| 26. [425] Financial Assistance to Colleges for Introduction of Vocational Courses (Normal) General | | | |
| O. | 1,00.00 | 1,00.00 | 80.00 (-)20.00 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 106 Text Books Development | | | |
| {1653} Assam Publication Board | | | |
| 27. [134] Brahmaputra Literary Festival General | | | |
| O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budgetary provision in the above case have not been intimated (December 2020). | | | |
| 796 Tribal Area Sub-Plan | | | |
| 28. {0610} Assistance to Non-Government College General | | | |
| O. | 60.00 | 60.00 | ... (-)60.00 |
| Reasons for non-utilising and non-surrendering of the entire budgetary provision in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {0800} Other Expenditure | | | |
| 29. [404] Asom Bhasha Gaurav Achoni General | | | |
| O. | 50,00.00 | 50,00.00 | ... (-)50,00.00 |
| 30. [406] Free Text Books up to Degree Level General | | | |
| O. | 25,00.00 | 25,00.00 | 6,75.31 (-)18,24.69 |
| 31. [411] Assam Sahitya Sabha General | | | |
| O. | 1,21.00 | 1,21.00 | ... (-)1,21.00 |
| 32. [412] Scholarship Scheme for Minority Girls Student General | | | |
| O. | 50,00.00 | 50,00.00 | 18.58 (-)49,81.42 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-----------------|------------------------|---|---------------------------------|
| 33. [425] Bodo Sahitya Sabha General O. | 27.50 | 27.50 | ... | (-)27.50 |
| 34. [428] Poor and Meritorious Students General O. | 2,00.00 | 2,00.00 | 1,60.00 | (-)40.00 |
| 35. {5732} South Asian Study Centre under Gauhati University General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 36. {5734} Educational Data Portal General O. | 15.00 | 15.00 | ... | (-)15.00 |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (December 2020). | | | | |
| 37. 911 Deduct-Recoveries of Overpayments General | | | ... | (-)1,36.20 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |
| <i>05 Language Development</i> | | | | |
| 103 Sanskrit Education | | | | |
| 38. {0628} Assam Sanskrit College, Guwahati General O. S. | 6,49.50 2.75 | 6,52.25 | 2,58.31 | (-)3,93.94 |
| 39. {0629} Assam Classical Institutions (Sanskrit, Pali & Prakrit) General O. | 52,87.00 | 52,87.00 | 20,86.76 | (-)32,00.24 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |

| Grant No. 26 Education (Higher) contd... | | | | |
|---|--|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 2203 Technical Education | | | | |
| 001 Direction and Administration | | | | |
| 40. | {0161} General General | | | |
| | O. | 28,20.72 | 31,67.59 | 22,12.28 |
| | S. | 3,46.87 | | (-)9,55.31 |
| 41. | [399] Assam Institute of Management General | | | |
| | O. | 1,00.00 | 1,00.00 | 80.00 |
| | | | | (-)20.00 |
| 42. | [828] Assam Science and Technology University General | | | |
| | O. | 4,00.00 | 4,56.53 | 2,90.95 |
| | S. | 56.53 | | (-)1,65.58 |
| 43. | [832] Establishment of 21 (Twenty-one) Nos. New Polytechnic General | | | |
| | O. | 1,03,00.00 | 1,03,00.00 | 15,59.52 |
| | | | | (-)87,40.48 |
| 44. | [833] Construction of Women Hostel in the Polytechnics General | | | |
| | O. | 8,48.00 | 8,48.00 | 74.38 |
| | | | | (-)7,73.62 |
| 45. | {2385} 10 Centres of Excellence General | | | |
| | O. | 2,00.00 | 2,00.00 | ... |
| | | | | (-)2,00.00 |
| | Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (December 2020). | | | |
| 103 Technical Schools | | | | |
| 46. | {5014} Junior Technical School General | | | |
| | O. | 4,49.24 | 4,49.24 | 2,87.96 |
| | | | | (-)1,61.28 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|------------------------|---|---------------------------------|
| {0161} General | | | | |
| 47. [372] Magazine to 21 nos Polytechnics | | | | |
| General | | | | |
| O. | 30.00 | 30.00 | 1.49 | (-)28.51 |
| 48. [373] Excursion Grants to 21 Nos. Polytechnics | | | | |
| General | | | | |
| O. | 50.00 | 50.00 | 30.55 | (-)19.45 |
| 49. [668] Polytechnic Establishment | | | | |
| General | | | | |
| O. | 92,09.28 | 1,18,25.24 | 92,73.50 | (-)25,51.74 |
| S. | 26,15.96 | | | |

Reasons for savings in all the above cases have not been intimated (December 2020).

| | | | | |
|------------------------------|---------|---------|-------|------------|
| 107 Scholarships | | | | |
| 50. {3027} State Scholarship | | | | |
| General | | | | |
| O. | 1,64.28 | 1,64.28 | 35.78 | (-)1,28.50 |

Reasons for savings in the above case have not been intimated (December 2020).

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------|------------------------|---|---------------------------------|
| 2202 General Education | | | | |
| <i>03 University and Higher Education</i> | | | | |
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 1. [407] Mess Dues Waiver of College | | | | |
| General | | | | |
| O. | 5,00.00 | 9,38.98 | 7,38.50 | (-)2,00.48 |
| R. | 4,38.98 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of subsidy on mess dues of the boarders in Government/ Provincialised College and State Universities. Ultimate savings was due to non-release of fund through Direct Benefit Transfer (DBT) mode to the beneficiaries on account of mismatch of their bank details and mobile numbers, as reported by the department.

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

26.2.1. The grant in the capital section closed with a savings of ₹ 73,08.59 lakh. No part of the savings was surrendered during the year.

26.2.2. In view of the final savings of ₹ 73,08.59 lakh, the supplementary provision of ₹ 1,00.00 lakh obtained in November 2019 proved injudicious.

26.2.3. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| <i>01 General Education</i> | | | |
| 203 University and Higher Education | | | |
| 1. {2386} Establishment of 10 New Law Colleges | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 2. {2504} Science College | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| <i>02 Technical Education</i> | | | |
| 105 Engineering/Technical Colleges and Institutes | | | |
| {0161} General | | | |
| 3. [101] B.B. Engineering College, Kokrajhar | | | |
| General | | | |
| O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| 4. [395] Assam Engineering College | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | 6,95.29 (-)3,04.71 |
| 5. [397] Polytechnic | | | |
| General | | | |
| O. | 50,00.00 | 50,00.00 | 27,28.84 (-)22,71.16 |
| 6. [398] Jorhat Institute of Science and Technology | | | |
| General | | | |
| O. | 5,00.00 | 5,00.00 | 40.52 (-)4,59.48 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--|------------------------|---|---------------------------------|
| 7. | [400] Establishment of Engineering College at Golaghat, Goalpara and Dhemaji General | | | |
| | O. | 5,00.00 | 1,70.03 | (-)4,29.97 |
| | S. | 1,00.00 | | |
| 8. | [401] Polytechnic at Hamren General | | | |
| | O. | 1,00.00 | ... | (-)1,00.00 |
| 9. | [829] New Engineering College at Kokrajhar and Barak Valley General | | | |
| | O. | 10,00.00 | 1,79.06 | (-)8,20.94 |
| 10. | [831] Fund to New Engineering College at Nalbari, Nagaon and Udalguri General | | | |
| | O. | 2,00.00 | ... | (-)2,00.00 |
| 11. | {5850} Establishment of Four Engineering College at Bongaigaon, Bihali, Sualkuchi and Karbi Anglong General | | | |
| | O. | 10,00.00 | 15.37 | (-)9,84.63 |

Reasons for savings in six cases and non-utilising and non-surrendering of the entire budgetary provision in the three cases above have not been intimated (December 2020).

Grant No. 27 Art and Culture

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

Revenue :

Major Head :

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

Voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 1,07,26,06 | | |
| Supplementary | 37,46,07 | 1,44,72,13 | 86,60,45 |
| Amount surrendered during the year | | | (-)58,11,68 |
| | | | ... |

Capital :

Major Head :

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

Voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 1,09,15,34 | | |
| Supplementary | 2,20,51 | 1,11,35,85 | 13,32,20 |
| Amount surrendered during the year | | | (-)98,03,65 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,44,72.13 | 86,60.45 | (-)58,11.68 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,44,72.13 | 86,60.45 | (-)58,11.68 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|-------------|
| General | 1,11,35.85 | 13,32.20 | (-)98,03.65 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,11,35.85 | 13,32.20 | (-)98,03.65 |

27.1. Revenue :

27.1.1. The grant in the revenue section closed with a savings of ₹ 58,11.68 lakh. No part of the savings was surrendered during the year.

27.1.2. In view of the final savings of ₹ 58,11.68 lakh, the supplementary provision of ₹ 37,46.07 lakh (₹ 6,26.21 lakh obtained in July 2019, ₹ 31,19.81 lakh obtained in November 2019 and ₹ 0.05 lakh obtained in March 2020) proved injudicious.

Grant No. 27 Art and Culture contd...

27.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---|---|------------------------|---|---------------------------------|------------|
| 2205 Art and Culture | | | | | |
| 001 Direction and Administration | | | | | |
| 1. | {0658} Directorate of Cultural Affairs General | | | | |
| | O. | 3,53.61 | 3,66.19 | 1,79.78 | (-)1,86.41 |
| | S. | 12.58 | | | |
| 2. | {0660} Publication Wing General | | | | |
| | O. | 52.31 | 66.66 | 32.50 | (-)34.16 |
| | S. | 14.35 | | | |
| 3. | {0661} Rabindra Bhawan General | | | | |
| | O. | 2,36.32 | 2,68.01 | 1,75.43 | (-)92.58 |
| | S. | 31.69 | | | |
| 4. | {0663} Arts Gallery General | | | | |
| | O. | 27.74 | 40.32 | 12.80 | (-)27.52 |
| | S. | 12.58 | | | |
| 5. | {0664} Cultural Museum and Archive General | | | | |
| | O. | 56.22 | 70.37 | 41.37 | (-)29.00 |
| | S. | 14.15 | | | |
| Reasons for savings in all the above cases have not been intimated (December 2020). | | | | | |
| 101 Fine Arts Education | | | | | |
| 6. | {0665} College of Dance and Music General | | | | |
| | O. | 3,56.71 | 3,80.63 | 2,24.94 | (-)1,55.69 |
| | S. | 23.92 | | | |
| 7. | {0666} College of Arts & Crafts General | | | | |
| | O. | 1,80.65 | 2,14.13 | 1,05.00 | (-)1,09.13 |
| | S. | 33.48 | | | |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|---|----------------|--------------------------------------|-------------------------|------------|
| 8. | {0667} Music School and Other Institution General | | | | |
| | O. | 58.43 | 87.03 | 47.07 | (-)39.96 |
| | S. | 28.60 | | | |
| | {0668} Non-Government Cultural Organisation | | | | |
| 9. | [814] Silpee Aru Kalakushali Kalyan Nidhi General | | | | |
| | O. | 1,10.00 | 1,10.00 | ... | (-)1,10.00 |
| 10. | [816] Corpus Fund, NEZCC General | | | | |
| | O. | 1,00.00 | 50.00 | 50.00 | ... |
| | R. | (-)50.00 | | | |
| 11. | {0670} Cultural Centre, Training Tradition and Satriya Training General | | | | |
| | O. | 5,09.76 | 5,93.02 | 3,11.61 | (-)2,81.41 |
| | S. | 83.26 | | | |
| | {0674} Development of Art Award giving Festival | | | | |
| 12. | [878] Shrimanta Sankardev Award and Other Awards General | | | | |
| | O. | 60.00 | 65.00 | 41.00 | (-)24.00 |
| | S. | 5.00 | | | |
| | {0680} Establishment of Cultural Research Centre | | | | |
| 13. | [688] GIA for Maintenance of Sati Sadhani Khetra at Golaghat General | | | | |
| | O. | 20.00 | 20.00 | ... | (-)20.00 |
| 14. | {0681} Strenthening of Puppetry Wing General | | | | |
| | O. | 23.29 | 34.64 | 18.16 | (-)16.48 |
| | S. | 11.35 | | | |

No reason was provided for reduction of provision of ₹ 50.00 lakh by way of re-appropriation under the sub-sub head [816] Corpus Fund, NEZCC below the sub head {0668} Non-Government Cultural Organisation. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (December 2020).

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|----------------|--------------------------------------|-------------------------|
| 102 Promotion of Arts and Culture {0689} Development of Culture Activities, Fair Festivities Competition etc. | | | | |
| 15. [869] Support for Artist, Technicians of Mobile Theatres (One Time) | | | | |
| General | | | | |
| O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 16. [872] Silpi Sambardhana (One Time) @ 50,000/- for 1000 Artists | | | | |
| General | | | | |
| O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 17. {0690} Fair, Function, Festival, etc. | | | | |
| General | | | | |
| O. | 6,50.00 | 28,78.19 | 20,88.04 | (-)7,90.15 |
| S. | 22,23.19 | | | |
| R. | 5.00 | | | |
| {0692} Films | | | | |
| 18. [694] Directorate of Film Festival (State Film Festival) | | | | |
| General | | | | |
| O. | 60.00 | 1,10.00 | 45.72 | (-)64.28 |
| S. | 50.00 | | | |
| 19. [727] Entertainment Tax | | | | |
| General | | | | |
| O. | 60.00 | 60.00 | 13.46 | (-)46.54 |
| 20. [783] Mini Cinema Hall in MPCC Complex at Panjabari | | | | |
| General | | | | |
| O. | 20.00 | 20.00 | ... | (-)20.00 |
| 21. [786] GIA to Jyoti Chitraban Society for GIFF | | | | |
| General | | | | |
| O. | 3,00.00 | 3,00.00 | 1,96.68 | (-)1,03.32 |
| 22. [790] GIA to ASFFDC for Subsidy to Cinema | | | | |
| General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|---|----------------|--------------------------------------|-------------------------|
| 23. | [791] Production of Film on Srimanta Sankardeva General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| | {0698} Directorate of Library Services (i) Improvement | | | |
| 24. | [500] Unicode General S. | 20.00 | 20.00 | 1.96 (-)18.04 |
| | {3444} Jyoti Chitraban Film and Television Institute | | | |
| 25. | [699] Dr. Bhupen Hazarika Regional Government Film and Television Institution General O. | 2,37.41 | 2,85.17 | 2,24.68 (-)60.49 |
| | S. | 47.76 | | |
| | Augmentation of provision by ₹ 5.00 lakh by way of re-appropriation under the sub head {0690} Fair, Function, Festival, etc. was reportedly to meet up the expenditure for Assam Tableaux at Republic Day Function 2020 in New Delhi. Final savings under the sub head {0690} Fair, Function, Festival, etc. was due to non-receipt of FOC from the Government, as reported by the department. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (December 2020). | | | |
| | 103 Archaeology | | | |
| 26. | {0695} Directorate of Historical & Antiquarian (Preservation) General O. | 1,70.32 | 2,42.87 | 1,32.68 (-)1,10.19 |
| | S. | 72.55 | | |
| 27. | {0696} Directorate of Archaeology (i) Archaeology General O. | 7,69.32 | 9,95.08 | 7,04.27 (-)2,90.81 |
| | S. | 2,25.76 | | |
| 28. | [585] Development Satras General O. | 7,04.15 | 7,04.15 | ... (-)7,04.15 |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other above case have not been intimated (December 2020). | | | |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|------------------------|---|---------------------------------|
| 105 Public Libraries | | | | |
| 29. {0698} Directorate of Library Services | | | | |
| (i) Improvement | | | | |
| General | | | | |
| O. | 14,91.35 | 17,74.33 | 11,08.56 | (-)6,65.77 |
| S. | 2,82.98 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 107 Museums | | | | |
| 30. {0699} Directorate of Museum | | | | |
| General | | | | |
| O. | 8,30.05 | 8,69.12 | 5,42.57 | (-)3,26.55 |
| S. | 39.07 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 796 Tribal Area Sub-Plan | | | | |
| 31. {0700} Cultural Center | | | | |
| General | | | | |
| O. | 2,18.91 | 2,42.75 | 1,49.02 | (-)93.73 |
| S. | 23.84 | | | |
| {0705} Production of Documentary Film | | | | |
| 32. [692] Production of Documentary Film | | | | |
| General | | | | |
| O. | 53.50 | 53.50 | 28.20 | (-)25.30 |
| Reasons for savings in the above cases have not been intimated (December 2020). | | | | |

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

101 Fine Arts Education

{0668} Non-Government Cultural Organisation

1. [705] NGO Cultural Organisation

General

O. 30.00 65.00 54.00 (-)11.00

R. 35.00

Augmentation of provision by way of re-appropriation in the above case was reportedly to provide financial assistance to different Non-Government Organisation. Final savings was due to non-receipt of Fixation of Ceiling (FOC) from the Government, as reported by the department.

Grant No. 27 Art and Culture contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---------------------------------------|-----------------------------|
| 103 Archaeology {0696} Directorate of Archaeology (i) Archaeology | | | |
| 2. [860] Development of Archeological Sites and Monuments | | | |
| General | | | |
| S. | 0.01 | 90.85 | +90.84 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

27.2. Capital :

27.2.1. The grant in the capital section closed with a savings of ₹ 98,03.65 lakh. No part of the savings was surrendered during the year

27.2.2. In view of the final savings of ₹ 98,03.65 lakh, the supplementary provision of ₹ 2,20.51 lakh (₹ 2,20.50 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) 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 | | | |
| <i>04 Art and Culture</i> | | | |
| 101 Fine Arts Education | | | |
| { 0680} Establishment of Cultural Research Centre | | | |
| 1. [497] Development (Construction) of Batadrava Than at Cultural Tourist Destination | | | |
| General | | | |
| O. | 0.01 | 2,00.01 | (-)2,00.01 |
| R. | 2,00.00 | | |
| 2. [499] Construction of Cultural Complex alongwith Cultural Stage at Basanti Khola, Borazara, Nalbari | | | |
| General | | | |
| S. | 30.00 | 30.00 | (-)30.00 |
| 3. [500] Construction of Auditorium at Bihpuria, Lakhimpur | | | |
| General | | | |
| S. | 30.00 | 30.00 | (-)30.00 |

| Grant No. 27 Art and Culture contd... | | | | |
|--|---|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 4. | [501] Integrated Community Hall, Kamakhya Nagar, (Charitable and Religious Trust), Adamgiri General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 5. | [502] Bhimbor Deori Samannay Khetra in Bihupuria, Lakhimpur General O. | 50.00 | 50.00 | ... (-)50.00 |
| 6. | [503] Sati Radhika Samannay Khetra at Majuli General O. | 50.00 | 50.00 | ... (-)50.00 |
| 7. | [504] Sati Sadhini Sanskritik Khetra at Sadia General O. | 50.00 | 50.00 | ... (-)50.00 |
| 8. | [505] Establishment of Nalbari Auditorium at Nalbari General S. | 20.00 | 20.00 | ... (-)20.00 |
| 9. | [540] Construction of Office of the Sipajhar Cultural Centre cum Lalit Nath Ojha Memorial Auditorium General O. | 50.00 | 50.00 | ... (-)50.00 |
| 10. | [542] Statue of Su-Ka-Pha, Naranarayan, Bhaskar Barman at Dispur General O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| 11. | [544] Swargadeo Smriti Khetra at Charaideo in Memory of 42 Swargadeo General O. | 50.00 | 50.00 | ... (-)50.00 |
| 12. | [762] Construction of Auditorium of Purba Bharali, Nalbari General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |

| Grant No. 27 Art and Culture contd... | | | | |
|--|---------|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 13. [763] Cultural Auditorium at Matmora Dhakuakhana General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 14. [764] Bishnupuria Manipuri Cultural Complex at Silchar General O. | 50.00 | 50.00 | 13.11 | (-)36.89 |
| 15. [765] Dhemaji Community Hall at Dhemaji General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 16. [769] Chandi Barua Smriti Bhawan, Howly General O. | 1,00.00 | 1,00.00 | 61.71 | (-)38.29 |
| 17. [770] Preservation of Erstwhile Property of Late Dr. Bhupen Hazarika at Kolkata General O. | 1,50.00 | 1,50.00 | ... | (-)1,50.00 |
| 18. [851] Binapani Natya Mandir General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 19. [853] Construction of Guest House and Boundary Wall of Mayamara Ajoli Ai (Ba- Bhaga) Than Sanskritik Kendra General O. | 60.00 | 60.00 | ... | (-)60.00 |
| 20. [855] EOI for Consultancy Works for Development of Batadrava Thaan General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 21. [856] Auditorium in Memory of Achyut Lahkar General O. | 25.00 | 25.00 | ... | (-)25.00 |

| Grant No. 27 Art and Culture contd... | | | | |
|---|---------|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 22. [859] Cultural Centre at State Capital General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 23. [866] Preserve and Development of Sahitya Rathi Laxminath Bezbaruah residential at Sambalpur, Puri General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 24. [869] Establishment of Cultural Research Center in Barak Valley in the name of the Great Saint Swami Vivekananda General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 25. [870] Construction of Faat Bihu Kshetra at Dhakuakhana, Lakhimpur General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 26. [871] Barochaharia Bhawona at Jamuguri General O. | 1,14.96 | 1,14.96 | 24.80 | (-)90.16 |
| 27. [872] Development of Dhekiajuli Martyrs Park General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 28. [874] Preparation of Dossier for Majuli Landscape (World Heritage Site) General O. | 50.00 | 50.00 | ... | (-)50.00 |
| 29. [876] Completion of Third Auditorium at Srimanta Sankardev Kalakhestra General O. | 50.00 | 50.00 | ... | (-)50.00 |

| Grant No. 27 Art and Culture contd... | | | | |
|--|--|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 30. | [877] Infrastructure Development of LKRB Music College General O. | 1,00.00 | 1,00.00 | 57.20 (-)42.80 |
| 31. | [964] Construction of Tinsukia Sanskritik Sammannya Kshetra General O. | 1,10.00 | 1,10.00 | ... (-)1,10.00 |
| 32. | [968] Construction of Auditorium of Trajan Sanmelan (State Specific) General O. | 1,00.00 | 1,00.00 | 68.28 (-)31.72 |
| 33. | [969] Developing House of Dr. Bhupen Hazarika at Kuthori, Nagaon as State Heritage Monuments General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 34. | [970] Preservation of the House of Swahid Kushal Konwar at Sarupathar, Golaghat General O. | 50.00 | 50.00 | 6.74 (-)43.26 |
| 35. | [971] Mising Murong Okum General O. | 70.00 | 70.00 | 45.10 (-)24.90 |
| 36. | [973] Aniruddha Dev Cultural Complex, Tinsukia General O. | 40.00 | 40.00 | ... (-)40.00 |
| 37. | [992] Establishment of Kumar Bhaskar Varma Kshetra at Nalbari General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |

| Grant No. 27 Art and Culture contd... | | | | |
|--|---|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 38. | [993] Construction of Abotani Dirbi Lotta under Parmananda Atoi Niketan Tingiri Village, Gogamukh, Dhemaji General O. | 2,50.00 | 2,50.00 | ... (-)2,50.00 |
| 39. | [994] Setting up of Bhupen Hazarika Samannay Kshetra and Ekta Bhawan near Dhola Sadiya Bridge in Tinsukia General O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 40. | [995] Renovation of Baan Theater Auditorium General O. | 2,20.00 | 2,20.00 | ... (-)2,20.00 |
| 41. | [996] Cultural Centre Dhakuakhana General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 42. | [997] Statue of Earlier Chief Minister General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| | Augmentation of provision by ₹ 2,00.00 lakh by way of re-appropriation under the sub-sub head [497] Development (Construction) of Batadrava Than at Cultural Tourist Destination was reportedly due to requirement of more fund. Non-utilisation of entire provision under the instant case was due to non-receipt of FOC, as reported by the department. Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budget provision in other thirty three cases above have not been intimated (December 2020). | | | |
| | {0692} Films | | | |
| 43. | [724] Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General O. | 1,00.00 | 1,00.00 | 31.54 (-)68.46 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 27 Art and Culture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|------------------------|---|---------------------------------|
| 105 Public Libraries | | | | |
| {0698} Directorate of Library Services | | | | |
| 44. [102] District Library Auditorium Silchar | | | | |
| General | | | | |
| O. | 5,00.00 | 5,00.00 | 10.71 | (-)4,89.29 |
| 45. [103] Infrastructure Development of District Library | | | | |
| General | | | | |
| O. | 1,75.00 | 1,75.00 | 74.39 | (-)1,00.61 |
| 46. [104] Mordernization of D. L. Lakhimpur | | | | |
| General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |
| 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 (December 2020). | | | | |
| 106 Museums | | | | |
| 47. {0699} Directorate of Museum | | | | |
| General | | | | |
| O. | 1,40.00 | 2,05.00 | 55.76 | (-)1,49.24 |
| S. | 30.00 | | | |
| R. | 35.00 | | | |
| 48. [135] Development of District Museum, Mangaldoi | | | | |
| General | | | | |
| O. | 22.00 | 22.00 | ... | (-)22.00 |
| 49. [136] Development of the Museum at Matmora, Lakhimpur District | | | | |
| General | | | | |
| O. | 50.00 | 15.00 | ... | (-)15.00 |
| R. | (-)35.00 | | | |

Augmentation of provision by ₹ 35.00 lakh by way of re-appropriation under the sub head {0699} Directorate of Museum was reportedly to meet the expenditure for construction of District Museum at Dibrugarh. No reason was provided for reduction of provision by way of re-appropriation under the sub-sub head [136] Development of the Museum at Matmora, Lakhimpur District. Final savings under the sub head {0699} Directorate of Museum and non-utilisation of the balance budget provision under the sub-sub head [136] Development of the Museum at Matmora, Lakhimpur District was due to non-receipt of FOC, as reported by the department. Reasons for non-utilising and non-surrendering of entire budget provision in other one case above have not been intimated (December 2020).

| Grant No. 27 Art and Culture concld... | | | | |
|---|------------|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 108 Anthropological Survey {0696} Directorate of Archaeology | | | | |
| 50. [496] Restoration of Batadrava Than General | | | | |
| O. | 10,00.00 | 8,00.00 | ... | (-)8,00.00 |
| R. | (-)2,00.00 | | | |
| 51. [497] Charaideo Maidams General | | | | |
| O. | 25,00.00 | 25,00.00 | ... | (-)25,00.00 |
| No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | | |
| 800 Other expenditure | | | | |
| 52. {0695} Directorate of Historical & Antiquarian (Preservation) General | | | | |
| O. | 2,40.68 | 2,40.68 | ... | (-)2,40.68 |
| {2811} Chief Ministers Special Scheme | | | | |
| 53. [268] Completion of Jyoti Bishnu Cultural Centre in all District General | | | | |
| O. | 2,00.00 | 2,02.50 | 30.39 | (-)1,72.11 |
| S. | 2.50 | | | |
| 54. [269] Development of Ajan Fakir Khetra, Sivsagar General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 55. [655] Rabindra Bhawan Auditorium in all District Headquater General | | | | |
| O. | 1,25.00 | 1,25.00 | 19.86 | (-)1,05.14 |
| 56. [726] Setting up of Mini Cinema Hall General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 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 (December 2020). | | | | |

Grant No. 28 States Archives

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

Revenue :

Major Head :

2205 Art and Culture

Voted

| | | | |
|------------------------------------|---------|---------|----------|
| Original | 2,18,71 | | |
| Supplementary | 36 | 2,19,07 | 1,74,12 |
| Amount surrendered during the year | | | (-)44,95 |
| | | | ... |

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | |
|------------------------------------|-------|-------|-------|
| Original | 12,00 | | |
| Supplementary | ... | 12,00 | 11,28 |
| Amount surrendered during the year | | | (-)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 (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
|--|------------------------|---|---------------------------------|

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|----------|
| General | 2,19.07 | 1,74.12 | (-)44.95 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,19.07 | 1,74.12 | (-)44.95 |

Capital :

Voted

| | | | |
|------------------------------|-------|-------|---------|
| General | 12.00 | 11.28 | (-)0.72 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 12.00 | 11.28 | (-)0.72 |

28.1. Revenue :

28.1.1. The grant in the revenue section closed with a savings of ₹ 44.95 lakh. No part of the savings was surrendered during the year.

28.1.2. In view of the final savings of ₹ 44.95 lakh, the supplementary provision of ₹ 0.36 lakh obtained in July 2019 proved injudicious.

Grant No. 28 States Archives concld...

28.1.3. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------|------------------------|---|---------------------------------|
| 2205 Art and Culture | | | |
| 1. 104 Archives | | | |
| General | | | |
| O. | 2,18.71 | 2,19.07 | (-)44.95 |
| S. | 0.36 | | |

Savings in the above case was mainly due to non-filling up of vacant posts, non-purchase of postage stamps and non-organisation of any seminar, exhibition and meeting, as reported by the department.

28.2. Capital :

28.2.1. The grant in the capital section closed with a savings of ₹ 0.72 lakh. No part of the savings was 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 | 60,31,20,80 | | |
| | Supplementary | 4,19,20,07 | 64,50,40,87 | 45,51,24,51 (-)18,99,16,36 |
| | Amount surrendered during the year | | | ... |
| Charged | | | | |
| | Original | 1,38,00 | | |
| | Supplementary | 53 | 1,38,53 | 18,49 (-)1,20,04 |
| | Amount surrendered during the year | | | ... |
| Capital : | | | | |
| Major Head : | | | | |
| 4210 | Capital Outlay on Medical and Public Health | | | |
| Voted | | | | |
| | Original | 6,51,54,54 | | |
| | Supplementary | 2,10,27,54 | 8,61,82,08 | 4,79,25,03 (-)3,82,57,05 |
| | Amount surrendered during the year | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------|------------------------------|------------------------|---|---------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| | General | 64,50,40.87 | 45,51,24.51 | (-)18,99,16.36 |
| | Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| | Total | 64,50,40.87 | 45,51,24.51 | (-)18,99,16.36 |
| Charged | | | | |
| | General | 1,38.53 | 18.49 | (-)1,20.04 |
| | Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| | Total | 1,38.53 | 18.49 | (-)1,20.04 |

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|---|---------------------------------|
| Capital : | | | |
| Voted | | | |
| General | 8,61,82.08 | 4,79,25.03 | (-)3,82,57.05 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 8,61,82.08 | 4,79,25.03 | (-)3,82,57.05 |

29.1. Revenue :

29.1.1. The voted portion of the grant closed with a savings of ₹ 18,99,16.36 lakh. No part of the savings was surrendered during the year.

29.1.2. In view of the final savings of ₹ 18,99,16.36 lakh, the supplementary provision of ₹ 4,19,20.07 lakh (₹ 2,37,29.77 lakh obtained in July 2019 and ₹ 1,81,90.30 lakh obtained in November 2019) proved injudicious.

29.1.3. The charged portion of the grant also closed with a savings of ₹ 1,20.04 lakh. No part of the savings was surrendered during the year.

29.1.4. In view of the final savings of ₹ 1,20.04 lakh, the supplementary provision of ₹ 0.53 lakh obtained in November 2019 proved injudicious.

29.1.5. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|------------------------|---|---------------------------------|
| 2210 Medical and Public Health | | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | | |
| 001 Direction and Administration | | | | |
| 1. {0144} District Establishment | | | | |
| General | | | | |
| O. | 39,04.90 | 40,21.40 | 25,20.55 | (-)15,00.85 |
| S. | 1,16.50 | | | |
| General (Charged) | | | | |
| O. | 1,00.00 | 1,00.00 | 18.49 | (-)81.51 |
| 2. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 25,91.80 | 26,12.07 | 12,10.27 | (-)14,01.80 |
| S. | 20.27 | | | |
| Reasons for savings in all the above cases have not been intimated (December 2020). | | | | |
| 003 Training | | | | |
| 3. {0737} Training of Health Personnel | | | | |
| General | | | | |
| O. | 78.26 | 1,00.66 | 35.71 | (-)64.95 |
| S. | 22.40 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---|------------------------|---|---------------------------------|---------------|
| 4. | {1775} Training of Para Medical Personnel General | | | | |
| | O. | 10,84.63 | 11,74.88 | 6,19.86 | (-)5,55.02 |
| | S. | 90.25 | | | |
| 5. | {1776} Training of Nurses including Auxiliary Nurses General | | | | |
| | O. | 3,73.16 | 3,95.66 | 2,00.97 | (-)1,94.69 |
| | S. | 22.50 | | | |
| | Reasons for savings in all the three cases above have not been intimated (December 2020). | | | | |
| 6. | 104 Medical Stores Depots General | | | | |
| | O. | 4,80.05 | 5,36.05 | 2,02.44 | (-)3,33.61 |
| | S. | 56.00 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 7. | 108 Departmental Drug Manufacture General | | | | |
| | O. | 2,21.46 | 2,21.46 | 34.84 | (-)1,86.62 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 8. | 109 School Health Scheme General | | | | |
| | O. | 9,44.78 | 10,29.63 | 6,57.21 | (-)3,72.42 |
| | S. | 84.85 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| | 110 Hospital and Dispensaries | | | | |
| 9. | {0163} General Hospital General | | | | |
| | O. | 3,14,21.61 | 3,18,61.61 | 2,09,10.78 | (-)1,09,50.83 |
| | S. | 4,40.00 | | | |
| 10. | {0202} Other Hospitals General | | | | |
| | O. | 2,66.11 | 2,66.11 | 1,47.24 | (-)1,18.87 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---|------------------------|---|---------------------------------|------------|
| 11. | {0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital. General | | | | |
| | O. | 11,59.51 | 11,63.86 | 6,82.70 | (-)4,81.16 |
| | S. | 4.35 | | | |
| 12. | {0707} Laper Hospital General | | | | |
| | O. | 1,83.54 | 1,84.04 | 1,12.20 | (-)71.84 |
| | S. | 0.50 | | | |
| 13. | {0710} Other T.B. Hospital/Clinic General | | | | |
| | O. | 18,08.80 | 18,52.91 | 10,30.48 | (-)8,22.43 |
| | S. | 44.11 | | | |
| | Reasons for savings in all the five cases above have not been intimated (December 2020). | | | | |
| 14. | 200 Other Health Schemes General | | | | |
| | O. | 17,34.42 | 17,60.47 | 10,99.40 | (-)6,61.07 |
| | S. | 26.05 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| | 800 Other Expenditure {0720} Equipment & Maintenance | | | | |
| 15. | [082] Equipment Maintenance Division General | | | | |
| | O. | 6,10.81 | 6,56.06 | 1,80.10 | (-)4,75.96 |
| | S. | 45.25 | | | |
| 16. | {2218} Medical and Health Recruitment Board General | | | | |
| | O. | 1,67.30 | 1,67.30 | 40.52 | (-)1,26.78 |
| | Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 17. | 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... | (-)17.36 | (-)17.36 |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| <i>02 Urban Health Services- Other Systems of Medicine</i> | | | |
| 200 Other System | | | |
| 18. {2970} Directorate of AYUSH (Headquarter Establishment) | | | |
| General | | | |
| O. | 5,79.54 | 5,83.54 | 4,07.46 |
| S. | 4.00 | | (-)1,76.08 |
| 19. [101] Patanjali Yoga Centre in 100 Development Blocks | | | |
| General | | | |
| O. | 9,10.00 | 9,10.00 | 1,59.00 |
| S. | | | (-)7,51.00 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| <i>03 Rural Health Services - Allopathy</i> | | | |
| 103 Primary Health Centres | | | |
| 20. {0726} Primary Health Units | | | |
| General | | | |
| O. | 7,07,79.37 | 7,13,74.87 | 4,04,68.93 |
| S. | 5,95.50 | | (-)3,09,05.94 |
| 21. {0727} Primary Health Centre Under Guwahati Medical College | | | |
| General | | | |
| O. | 2,17.30 | 2,32.30 | 1,15.77 |
| S. | 15.00 | | (-)1,16.53 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 22. 104 Community Health Centres | | | |
| General | | | |
| O. | 2,08,82.08 | 2,11,25.33 | 86,30.09 |
| S. | 2,43.25 | | (-)1,24,95.24 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 110 Hospitals and Dispensaries | | | |
| 23. {0288} Hospital & Dispensaries | | | |
| General | | | |
| O. | 1,41,56.21 | 1,43,46.36 | 64,80.20 |
| S. | 1,90.15 | | (-)78,66.16 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------|------------------------|---|---------------------------------|
| 800 Other Expenditure {3594} National Health Mission (NHM) | | | | |
| 24. [124] Atal Amrit Abhijan Health Universal Assurance General | | | | |
| O. | 2,00,00.00 | 2,00,00.00 | ... | (-)2,00,00.00 |
| 25. [125] Compensation of Wages to Temporary Pregnant Workers of Tea Gardens General | | | | |
| O. | 30,00.00 | 30,00.00 | ... | (-)30,00.00 |
| 26. [129] Employees Health Assurance Scheme General | | | | |
| O. | 5,00.00 | ... | ... | ... |
| R. | (-)5,00.00 | | | |
| 27. [133] Samarth Assam General | | | | |
| O. | 2,00.00 | 50.00 | 50.00 | ... |
| R. | (-)1,50.00 | | | |
| 28. [135] Swasthya Sewa Utsav General | | | | |
| O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 29. [140] Procurement of Equipment for MCH Wings at AMCH, Dibrugarh General | | | | |
| S. | 3,06.42 | 3,06.42 | ... | (-)3,06.42 |
| 30. [142] Flood Damage Restoration General | | | | |
| S. | 40,00.00 | 40,00.00 | 2,57.00 | (-)37,43.00 |
| 31. [147] Establishment of Intensive Care Unit at Halflong Civil Hospital General | | | | |
| S. | 2,56.69 | 2,56.69 | ... | (-)2,56.69 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|-----------------------------|---|---------------------------------|
| 32. | [327] Installation of Walk in Cooler in all Designated District Ware Houses, Assam General S. | 4,65.56 | 4,65.56 | ... (-)4,65.56 |
| 33. | [406] GNM and Paramedical Training Institute at Gohpur General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 34. | [409] NHM Building General O. R. | 1,50.00 (-)1,50.00 | | |
| 35. | [763] Assam Medical Service Corporation Limited (AMSCL) General O. | 4,00.00 | 4,00.00 | ... (-)4,00.00 |
| 36. | [833] Ayusman Bharat Pradhna Mantri Jan Arogya Yojana General O. R. | 1,50,00.00 (-)1,39,98.92 | 10,01.08 | 9,13.40 (-)87.68 |
| 37. | [834] Remuneration of 104 Newly Engaged Post PG Doctor in Medical Colleges General O. S. | 8,11.20 6,11.00 | 14,22.20 | 8,81.40 (-)5,40.80 |
| 38. | [836] RSKS Laboratory at Dhubri District General O. R. | 2,30.00 (-)2,30.00 | | |
| 39. | [927] Central Share General O. R. | 14,95,00.00 1,50,28.92 | 16,45,28.92 | 14,26,96.83 (-)2,18,32.09 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| 40. [989] State Support to Mental Health Programme General O. | 20.00 | 20.00 | ... (-)20.00 |
| No reason was provided for reduction of provision by way of re-appropriation under the sub-sub heads [129] Employees Health Assurance Scheme (₹ 5,00.00 lakh), [133] Samarth Assam (₹ 1,50.00 lakh), [409] NHM Building (₹ 1,50.00 lakh), [833] Ayusman Bharat Pradhna Mantri Jan Arogya Yojana (₹ 1,39,98.92 lakh) and [836] RKSK Laboratory at Dhubri District (₹ 2,30.00 lakh). No specific reasons was attributed to augmentation of provision by way of re-appropriation under sub-sub head {3594} National Health Mission (NHM) - [927] Central Share. Final savings under the sub-sub head [833] Ayusman Bharat Pradhna Mantri Jan Arogya Yojana was due to non-receipt of demand from the Executive Agency and under the sub-sub head [927] Central Share was due to non-receipt of sanction from Government of India, as reported by the department. Reasons for savings in other two cases and non-utilising and non-surrendering of the entire budget provision in other nine cases above have not been intimated (December 2020). | | | |
| 41. 911 Deduct-Recoveries of Overpayments General | | ... | (-)6,26.64 (-)6,26.64 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |
| <i>04 Rural Health Services-Other Systems of Medicine</i> | | | |
| 101 Ayurveda | | | |
| 42. { 0735 } Ayurvedic Dispensaries General O. | 42,03.69 | 42,05.19 | 23,15.56 (-)18,89.63 |
| S. | 1.50 | | |
| {4901} National Mission on Ayush including Mission on Medicinal Plant | | | |
| 43. [927] Central Share General O. | 77,75.00 | 77,75.00 | 35,35.00 (-)42,40.00 |
| 44. [928] State Share General O. | 8,63.00 | 8,63.00 | 2,59.96 (-)6,03.04 |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| 102 Homeopathy | | | |
| 45. {0155} Establishment of Homeopathy Dispensaries | | | |
| General | | | |
| O. | 5,39.34 | 5,51.34 | 3,35.75 |
| S. | 12.00 | | (-)2,15.59 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>05 Medical Education, Training and Research</i> | | | |
| 001 Direction and Administration | | | |
| 46. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 14,46.30 | 41,30.80 | 18,78.42 |
| S. | 26,84.50 | | (-)22,52.38 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 101 Ayurveda | | | |
| 47. {0724} Ayurvedic College & Hospital, Guwahati | | | |
| General | | | |
| O. | 19,96.57 | 20,41.65 | 13,66.98 |
| S. | 45.08 | | (-)6,74.67 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 102 Homeopathy | | | |
| 48. {0725} Dr. J.K. Saikia Homeopathic Medical College, Jorhat | | | |
| General | | | |
| O. | 3,87.66 | 3,87.66 | 2,54.26 |
| | | | (-)1,33.40 |
| 49. {3140} Swahid Jadav Nath Homeopathic College, Guwahati | | | |
| General | | | |
| O. | 3,49.38 | 3,49.38 | 2,55.52 |
| | | | (-)93.86 |
| 50. {3141} Assam Homeopathic Medical College, Nagaon | | | |
| General | | | |
| O. | 2,31.95 | 2,31.95 | 1,59.19 |
| | | | (-)72.76 |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|------------------------|---|---------------------------------|
| 105 Allopathy {0738} Assam Medical College, Dibrugarh | | | | |
| 51. [110] Strengthening and Upgradation of Government Medical Colleges for increasing of PG Seats and Starting of New PG Disciplines (Under Hospital Management Society) | | | | |
| General | | | | |
| O. | 3,33.33 | 3,33.33 | ... | (-)3,33.33 |
| 52. [927] Central Share | | | | |
| General | | | | |
| S. | 2,17.50 | 2,17.50 | ... | (-)2,17.50 |
| 53. {0739} Silchar Medical College, Silchar | | | | |
| General | | | | |
| O. | 49,82.97 | 63,16.46 | 47,38.84 | (-)15,77.62 |
| S. | 13,33.49 | | | |
| 54. [110] Strengthening and Upgradation of Government Medical Colleges for increasing of PG Seats and Starting New PG Disciplines (Under Hospital Management Society) | | | | |
| General | | | | |
| S. | 3,93.44 | 3,93.44 | ... | (-)3,93.44 |
| 55. [927] Central Share | | | | |
| General | | | | |
| O. | 34.65 | 34.65 | ... | (-)34.65 |
| 56. {0740} Medical School, Dibrugarh | | | | |
| General | | | | |
| O. | 2,77.90 | 6,00.29 | 2,51.20 | (-)3,49.09 |
| S. | 3,22.39 | | | |
| 57 {0741} Gauhati Medical College, Guwahati | | | | |
| General (Charged) | | | | |
| O. | 33.00 | 33.53 | ... | (-)33.53 |
| S. | 0.53 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--|------------------------|---|---------------------------------|
| 58. | [110] Strengthening and Upgradation of Government Medical Colleges for increasing of PG Seats and Starting of New PG Disciplines (Under Hospital Management Society) General S. | 2,19.45 | 2,19.45 | ... (-)2,19.45 |
| 59. | {0742} Regional Dental College (RDC), Guwahati General O. S. | 16,05.07 2,53.43 | 18,58.50 | 12,17.22 (-)6,41.28 |
| 60. | {0744} Re-orientation of Medical Education [336] Re-orientation of Medical Education, AMC General O. S. | 1,08.43 26.04 | 1,34.47 | 38.49 (-)95.98 |
| 61. | [337] Re-orientation of Medical Education, GMC General O. | 36.73 | 36.73 | 16.42 (-)20.31 |
| 62. | {0746} Development of Pharmacy Institute attached to AMC,GMC & SMC [089] Pharmacy Institute, SMC, Silchar General O. | 2,29.12 | 2,29.12 | 1,73.19 (-)55.93 |
| 63. | {1710} Regional College of Nursing, Guwahati General O. S. | 10,37.34 2,81.19 | 13,18.53 | 5,76.34 (-)7,42.19 |
| 64. | {2978} B.Sc. Nursing College at Dibrugarh General O. S. | 1,75.22 89.10 | 2,64.32 | 2,08.74 (-)55.58 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| 65. | {2979} B.Sc. Nursing College, Silchar at SMC Silchar General | | | |
| | O. | 3,45.98 | 2,06.11 | (-)2,82.03 |
| | S. | 1,42.16 | | |
| 66. | {3308} Barpeta Medical College, Barpeta General | | | |
| | O. | 68,21.56 | 59,67.68 | (-)22,05.24 |
| | S. | 13,51.36 | | |
| 67. | {3309} Tezpur Medical College, Tezpur General | | | |
| | O. | 64,29.21 | 50,69.02 | (-)27,21.84 |
| | S. | 13,61.65 | | |
| 68. | {3310} Jorhat Medical College, Jorhat General | | | |
| | O. | 74,35.42 | 71,98.47 | (-)22,45.46 |
| | S. | 20,08.51 | | |
| 69. | {3958} Assam Hills Medical College & Research Institute, Diphu General | | | |
| | O. | 17,85.54 | 16,27.25 | (-)9,81.78 |
| | S. | 8,23.49 | | |
| 70. | {5308} Jorhat Medical Institute, Jorhat General | | | |
| | O. | 2,41.12 | 2,20.14 | (-)2,51.73 |
| | S. | 2,30.75 | | |
| 71. | {5309} Establishment of 200 Bedded Cancer Hospital in GMCH General | | | |
| | O. | 15,53.41 | 1,37.36 | (-)14,35.17 |
| | S. | 19.12 | | |
| 72. | {5985} Establishment of Government Dental College at AMC, Dibrugarh General | | | |
| | O. | 1,58.45 | 53.46 | (-)1,31.89 |
| | S. | 26.90 | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--|------------------------|---|---------------------------------|-------------|
| 73. | {5986} Establishment of Government Dental College at Silchar General | | | | |
| | O. | 9,40.53 | 9,40.53 | 1,47.69 | (-)7,92.84 |
| | Reasons for savings in seventeen cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (December 2020). | | | | |
| | 110 Hospitals & Dispensaries | | | | |
| 74. | {0709} Mahendra Mohan Choudhury Hospital (M.M.C.), Guwahati General | | | | |
| | O. | 21,70.18 | 21,74.86 | 13,39.54 | (-)8,35.32 |
| | S. | 4.68 | | | |
| 75. | {0716} Assam Medical College Hospital, Dibrugarh General | | | | |
| | O. | 83,77.14 | 1,02,84.14 | 69,31.86 | (-)33,52.28 |
| | S. | 19,07.00 | | | |
| 76. | {0717} Gauhati Medical College and Hospital, Guwahati General | | | | |
| | O. | 1,15,57.03 | 1,28,42.69 | 91,39.46 | (-)37,03.23 |
| | S. | 12,85.66 | | | |
| 77. | {0718} Silchar Medical College Hospital, Silchar General | | | | |
| | O. | 54,17.02 | 65,26.49 | 37,41.70 | (-)27,84.79 |
| | S. | 11,09.47 | | | |
| 78. | {2812} Institute of Para Medical Sciences, Guwahati General | | | | |
| | O. | 45.20 | 45.20 | 20.74 | (-)24.46 |
| 79. | {2813} Institute of Para Medical Sciences, Dibrugarh General | | | | |
| | O. | 73.95 | 74.65 | 13.27 | (-)61.38 |
| | S. | 0.70 | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 80. {2814} Institute of Para Medical Sciences, Silchar General | | | |
| O. | 33.61 | 17.91 | (-)15.70 |
| S. | | | |
| Reasons for savings in all the above cases have not been intimated (December 2020). | | | |
| <i>06 Public Health</i> | | | |
| 001 Direction and Administration | | | |
| 81. {0144} District Establishment General | | | |
| O. | 8,20.50 | 5,29.64 | (-)3,44.86 |
| S. | 54.00 | | |
| 82. {0172} Headquarters Establishment General | | | |
| O. | 94.48 | 51.87 | (-)48.01 |
| S. | 5.40 | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 101 Prevention and Control of Diseases | | | |
| 83. {0190} Malaria Eradication Programme General | | | |
| O. | 1,40,05.95 | 74,86.07 | (-)66,89.88 |
| S. | 1,70.00 | | |
| 84. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. General | | | |
| O. | 46,75.56 | 26,23.46 | (-)21,12.10 |
| S. | 60.00 | | |
| 85. {0749} Leprosy General | | | |
| O. | 24,76.52 | 14,50.76 | (-)11,40.76 |
| S. | 1,15.00 | | |
| 86. {0751} Filaria Eradication General | | | |
| O. | 2,36.20 | 92.38 | (-)1,65.82 |
| S. | 22.00 | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--|------------------------|---|---------------------------------|------------|
| 87. | {0752} Control of Tuberculosis General | | | | |
| | O. | 4,02.49 | 4,27.49 | 1,99.28 | (-)2,28.21 |
| | S. | 25.00 | | | |
| | Reasons for savings in all the five cases above have not been intimated (December 2020). | | | | |
| 88. | 102 Prevention of Food Adulteration General | | | | |
| | O. | 10,08.67 | 10,68.25 | 6,16.64 | (-)4,51.61 |
| | S. | 59.58 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 89. | 104 Drug Control {0147} Drugs Control General | | | | |
| | O. | 5,54.83 | 5,92.83 | 2,81.16 | (-)3,11.67 |
| | S. | 38.00 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 90. | 107 Public Health Laboratories General | | | | |
| | O. | 3,53.86 | 3,78.86 | 1,53.79 | (-)2,25.07 |
| | S. | 25.00 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 91. | 112 Public Health Education General | | | | |
| | O. | 9,39.19 | 9,49.19 | 4,89.00 | (-)4,60.19 |
| | S. | 10.00 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| | <i>80 General</i> | | | | |
| 92. | 004 Health Statistics & Evaluation General | | | | |
| | O. | 3,87.74 | 4,12.74 | 2,45.19 | (-)1,67.55 |
| | S. | 25.00 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|------------------------|---|---------------------------------|
| 800 Other Expenditure {0800} Other Expenditure | | | | |
| 93. [597] Prevention of Blindness General | | | | |
| O. | 17,03.96 | 17,53.96 | 11,29.89 | (-)6,24.07 |
| S. | 50.00 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 94. 911 Deduct-Recoveries of Overpayments General | | | | |
| | | ... | (-)2,32.43 | (-)2,32.43 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |
| 2211 Family Welfare | | | | |
| 001 Direction and Administration {0760} State Secretariat Cell | | | | |
| 95. [927] Central Share General | | | | |
| O. | 18.60 | 18.60 | ... | (-)18.60 |
| {0761} State Family Welfare Bureau | | | | |
| 96. [927] Central Share General | | | | |
| O. | 5,30.81 | 5,34.41 | 2,64.16 | (-)2,70.25 |
| S. | 3.60 | | | |
| {0762} District Family Welfare Services | | | | |
| 97. [927] Central Share General | | | | |
| O. | 34,25.38 | 34,40.38 | 19,04.93 | (-)15,35.45 |
| S. | 15.00 | | | |
| 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 (December 2020). | | | | |
| 003 Training {0763} Health & Family Welfare Training Centre | | | | |
| 98. [927] Central Share General | | | | |
| O. | 1,63.56 | 1,64.57 | 1,05.04 | (-)59.53 |
| S. | 1.01 | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| | {0764} Training of A.N.M.S. | | | |
| 99. | [115] ANM and GNM Training for Tea Tribes General | | | |
| | O. | 5,00.00 | 5,00.00 | ... |
| | | | | (-)5,00.00 |
| 100. | [927] Central Share General | | | |
| | O. | 16,93.10 | 16,99.10 | 9,15.25 |
| | S. | 6.00 | | |
| | | | | (-)7,83.85 |
| | Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (December 2020). | | | |
| | 101 Rural Family Welfare Services | | | |
| 101. | {0769} Rural Family Welfare Planning Centre (Main Centre) General | | | |
| | O. | 51,45.04 | 51,58.04 | 28,30.48 |
| | S. | 13.00 | | |
| | | | | (-)23,27.56 |
| | {0770} Rural Family Welfare Sub-Centre | | | |
| 102. | [927] Central Share General | | | |
| | O. | 2,82,52.38 | 2,82,67.38 | 2,14,20.05 |
| | S. | 15.00 | | |
| | | | | (-)68,47.33 |
| | Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 103. | 102 Urban Family Welfare Services General | | | |
| | O. | 6,17.13 | 6,21.13 | 3,82.23 |
| | S. | 4.00 | | |
| | | | | (-)2,38.90 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| | 103 Maternity and Child Health | | | |
| 104. | {0771} Immunisation of Infants & Children against Diseases General | | | |
| | O. | 29,49.47 | 30,37.47 | 18,40.30 |
| | S. | 88.00 | | |
| | | | | (-)11,97.17 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 104 Transport | | | |
| 105. {0773} POL & Fund for Major Repairs & Procurement of Instruments | | | |
| General | | | |
| O. | 2,83.12 | 2,85.12 | 1,74.23 |
| S. | 2.00 | | (-)1,10.89 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 200 Other Services and Supplies | | | |
| 106. {0776} Postpartum Centres | | | |
| General | | | |
| O. | 17,96.31 | 18,16.31 | 9,96.31 |
| S. | 20.00 | | (-)8,20.00 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

2215 Water Supply and Sanitation*02 Sewerage and Sanitation*

| | | | |
|--|----------|----------|------------|
| 107. 105 Sanitation Services | | | |
| General | | | |
| O. | 13,06.12 | 13,06.12 | 8,45.68 |
| S. | | | (-)4,60.44 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

29.2. Capital :

29.2.1. The grant in the capital section closed with a savings of ₹ 3,82,57.05 lakh. No part of the savings was surrendered during the year.

29.2.2. In view of the final savings of ₹ 3,82,57.05 lakh, the supplementary provision of ₹ 2,10,27.54 lakh (₹ 1,67,56.99 lakh obtained in July 2019 and ₹ 42,70.55 lakh obtained in November 2019) proved injudicious.

29.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 4210 Capital Outlay on Medical and Public Health | | | |
| <i>01 Urban Health Services</i> | | | |
| 001 Direction and Administration | | | |
| {0172} Headquarters Establishment | | | |
| 1. [548] Works | | | |
| General | | | |
| O. | 3,00.00 | 3,00.00 | 1,79.04 |
| S. | | | (-)1,20.96 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 110 Hospitals and Dispensaries {0163} General Government Hospital | | | |
| 2. [548] Works General | | | |
| O. | 1,00.00 | 1,00.00 | 42.72 (-)57.28 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure {1776} Training of Nurses including Auxiliary Nurses | | | |
| 3. [131] Extension and Renovation General | | | |
| O. | 2,50.00 | 2,50.00 | 1,13.22 (-)1,36.78 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>02 Rural Health Services</i> | | | |
| 110 Hospitals and Dispensaries {0288} Hospital & Dispensaries | | | |
| 4. General | | | |
| O. | 10,00.00 | 10,00.00 | 7,18.05 (-)2,81.95 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure {0789} Scheduled Caste Component Plan | | | |
| 5. [548] Works General | | | |
| O. | 1,57.00 | 1,57.00 | 1,03.40 (-)53.60 |
| {0796} Tribal Area Sub-Plan | | | |
| 6. [548] Works (Repairing of Existing PHCs/ CHCs/ SD/ SHCs/ SCs) General | | | |
| O. | 42.00 | 42.00 | ... (-)42.00 |
| 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 (December 2020). | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| <i>03 Medical Education Training and Research</i> | | | |
| 001 Direction and Administration | | | |
| {0172} Headquarters Establishment | | | |
| 7. [102] Establishment of Health Institute in the Pattern of AIIMS | | | |
| General | | | |
| O. | 1,00,00.00 | 1,00,00.00 | 33,29.76 (-)66,70.24 |
| 8. [584] Works | | | |
| General | | | |
| O. | 3,00.00 | 3,00.00 | 1,82.53 (-)1,17.47 |
| 9. [585] Geriatric Care | | | |
| General | | | |
| O. | 20.00 | 20.00 | ... (-)20.00 |
| 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 (December 2020). | | | |
| 101 Ayurveda | | | |
| {0724} Ayurvedic College & Hospital, Guwahati | | | |
| 10. [548] Works | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 11. {2506} New Ayurvedic College at Dudhnoi | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 12. {5979} Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | 1,01.38 (-)8,98.62 |
| 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 (December 2020). | | | |
| 102 Homeopathy | | | |
| 13. {5980} Swahid J.N. Homeopathic Medical College, Guwahati | | | |
| General | | | |
| O. | 50.00 | 50.00 | ... (-)50.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| 14. {5981} Improvement of Infrastructure of Homeopathic Medical College, Jorhat, Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each General O. | 6,00.00 | 6,00.00 | 79.91 (-)5,20.09 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (December 2020). | | | |
| 105 Allopathy {0717} Gauhati Medical College and Hospital, Guwahati | | | |
| 15. [500] 200 Bedded Cancer Hospital in GMC&H General O. | 10.00 | 14,39.55 | 6,14.54 (-)8,25.01 |
| S. | 14,29.55 | | |
| {0740} Medical School, Dibrugarh | | | |
| 16. [927] Central Share General O. | 1,26.56 | 1,26.56 | ... (-)1,26.56 |
| {0741} Gauhati Medical College, Guwahati | | | |
| 17. [549] Super Speciality Hospital General O. | 15,00.00 | 15,00.00 | 11,07.75 (-)3,92.25 |
| {0746} Development/ Upgradation of Pharmacy Institutes attached to AMC, GMC & SMC | | | |
| 18. [548] Works General O. | 2,50.00 | 2,50.00 | ... (-)2,50.00 |
| {1710} Regional Nursing College (RNC), Guwahati | | | |
| 19. [548] Works General O. | 1,50.00 | 1,50.00 | 76.07 (-)73.93 |
| 20. {2352} Establishment of Medical College at Karimganj General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---------------------------------------|-----------------------------|
| {2446} State Contribution for Up-gradation of Government Medical Colleges under PMSSY Phase-III | | | |
| 21. [091] Gauhati Medical College, Guwahati General O. | 50.00 | 50.00 | ... |
| | | | (-)50.00 |
| 22. {2507} GNM and Paramedical Training College at Gohpur General O. | 1,00.00 | 1,00.00 | ... |
| | | | (-)1,00.00 |
| {2508} Setting up of Medical College at Nalbari | | | |
| 23. [928] State Share General O. | 5,00.00 | 5,00.00 | ... |
| | | | (-)5,00.00 |
| {2734} Setting up of Medical College at Nagaon | | | |
| 24. [927] Central Share General O. | 50,00.00 | 1,02,00.00 | 22,56.42 |
| S. | 52,00.00 | | |
| | | | (-)79,43.58 |
| {2978} B.Sc. Nursing College at Dibrugarh | | | |
| 25. [548] Works General O. | 50.00 | 50.00 | 17.80 |
| | | | (-)32.20 |
| {2979} B.Sc. Nursing College at Silchar | | | |
| 26. [548] Works General O. | 1,50.00 | 1,50.00 | 91.83 |
| | | | (-)58.17 |
| {3310} Jorhat Medical College (JMC), Jorhat | | | |
| 27. [567] Additional Civil Works at JMC General S. | 17,05.00 | 17,05.00 | ... |
| | | | (-)17,05.00 |
| {4971} Strengthening of Paramedical Institutes in AMC/ GMC/ SMC/ JMA/FAAMAC/ TMC | | | |
| 28. General O. | 1,00.00 | 1,00.00 | ... |
| | | | (-)1,00.00 |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| {5696} Setting up of Medical College at North Lakhimpur | | | |
| 29. [533] Land Acquisition | | | |
| General | | | |
| S. | 36.00 | 36.00 | ... |
| | | | (-)36.00 |
| 30. [928] State Share | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | 7,12.35 |
| | | | (-)2,87.65 |
| {5709} Setting up of Medical College at Dhubri | | | |
| 31. [533] Land Acquisition | | | |
| General | | | |
| S. | 1,00.00 | 1,00.00 | ... |
| | | | (-)1,00.00 |
| 32. [548] Works | | | |
| General | | | |
| O. | 3,00.00 | 3,00.00 | ... |
| | | | (-)3,00.00 |
| 33. [927] Central Share | | | |
| General | | | |
| O. | 50,00.00 | 82,82.00 | 52,70.41 |
| S. | 32,82.00 | | |
| | | | (-)30,11.59 |
| {5737} Establishment of Cancer Hospital at Silchar | | | |
| 34. [145] Clearing of Outstanding Liabilities | | | |
| General | | | |
| S. | 3,69.99 | 3,69.99 | ... |
| | | | (-)3,69.99 |
| {5982} Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each | | | |
| 35. General | | | |
| O. | 1,63,00.00 | 1,83,00.00 | 1,05,78.58 |
| S. | 20,00.00 | | |
| | | | (-)77,21.42 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---|------------------------|---|---------------------------------|-------------|
| 36. | {5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each General | | | | |
| | O. | 87,00.00 | 67,00.00 | 44,93.08 | (-)22,06.92 |
| | R. | (-)20,00.00 | | | |
| | {5986} Establishment of Government Dental College at Silchar | | | | |
| 37. | [548] Works General | | | | |
| | O. | 2,00.00 | 2,00.00 | 15.17 | (-)1,84.83 |
| | {5987} Establishment of New Medical College at Nalbari | | | | |
| 38. | [533] Land Acquisition General | | | | |
| | S. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 39. | [548] Works General | | | | |
| | O. | 5,00.00 | 5,00.00 | 2,92.94 | (-)2,07.06 |
| | {5988} Establishment of New Medical College at Tinsukia | | | | |
| 40. | [548] Works General | | | | |
| | O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| | No reason was provided for reduction of provision of ₹ 20,00.00 lakh by way of re-appropriation under the sub head {5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each. Savings under the sub head {5982} Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each was due to non-receipt of demand from Executive Agency, as reported by the department. Reasons for savings in eleven cases and non-utilising and non-surrendering of the entire budget provision in other fourteen cases above have not been intimated (December 2020). | | | | |

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---------------------------------------|-----------------------------|
| 200 Other Systems {2970} Directorate of AYUSH (Headquarter Establishment) | | | |
| 41. [300] Establishment of Research Centre for Indigenous Medicine at Guwahati Ayurvedic College, Guwahati General | | | |
| O. | 2,50.32 | 2,50.32 | ... |
| R. | | | (-)2,50.32 |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| 4210 Capital Outlay on Medical and Public Health | | | |
| <i>03 Medical Education Training and Research</i> | | | |
| 105 Allopathy | | | |
| 1. {4935} Establishment of Medical College at Kokrajhar General | | | |
| O. | 20,00.00 | 40,00.00 | 39,92.50 |
| R. | 20,00.00 | | (-)7.50 |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund for ongoing construction work of Kokrajhar Medical College, Kokrajhar. Ultimate savings was due to non-receipt of demand from Executive Agency, as reported by the department.

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 | 6,95,50,60 | | | |
| Supplementary | 27,00,00 | 7,22,50,60 | 5,29,33,60 | (-)1,93,17,00 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|----------------|
| Original | 15,78,53,00 | | | |
| Supplementary | 4,97,04,00 | 20,75,57,00 | 6,35,54,83 | (-)14,40,02,17 |
| 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 (₹ in lakh) | Excess + Savings (-) |
|------------------------|---|---------------------------------|
|------------------------|---|---------------------------------|

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 7,22,50.60 | 5,29,33.60 | (-)1,93,17.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 7,22,50.60 | 5,29,33.60 | (-)1,93,17.00 |

Capital :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 20,75,57.00 | 6,35,54.83 | (-)14,40,02.17 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 20,75,57.00 | 6,35,54.83 | (-)14,40,02.17 |

30.1. Revenue :

30.1.1. The grant in the revenue section closed with a savings of ₹ 1,93,17.00 lakh. No part of the savings was surrendered during the year.

30.1.2. In view of the final savings of ₹ 1,93,17.00 lakh, the supplementary provision of ₹ 27,00.00 lakh (₹ 25,00.00 lakh obtained in July 2019 and ₹ 2,00.00 lakh obtained in November 2019) proved injudicious.

30.1.3. Savings occurred mainly under-

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

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 2215 Water Supply and Sanitation | | | |
| <i>01 Water Supply</i> | | | |
| 1. 101 Urban Water Supply Programmes | | | |
| General | | | |
| O. | 20,57.00 | 20,57.00 | 7,50.82 (-)13,06.18 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 102 Rural Water Supply Programmes | | | |
| 2. {0778} Rural Water Supply | | | |
| General | | | |
| O. | 1,70,34.59 | 1,72,34.59 | 1,32,57.62 (-)39,76.97 |
| S. | 2,00.00 | | |
| 3. [142] Flood Damage Restoration | | | |
| General | | | |
| S. | 20,00.00 | 20,00.00 | 73.66 (-)19,26.34 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 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. | 37,27.00 | 37,27.00 | 8,58.82 (-)28,68.18 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 5. 911 Deduct-Recoveries of Overpayments | | | |
| General | | | |
| | | ... | (-)21.09 (-)21.09 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |
| 02 Sewerage and Sanitation | | | |
| 800 Other Expenditure | | | |
| {2394} Renovation of Defunct of Toilet under Swach Bharat Mission (Gramin) | | | |
| 6. [701] Zila Parishad | | | |
| General | | | |
| O. | 21,62.00 | 21,62.00 | ... (-)21,62.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

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

30.1.4. Savings mentioned in note 30.1.3 above was partly counter-balanced by excess under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 2215 Water Supply and Sanitation | | | |
| <i>01 Water Supply</i> | | | |
| 799 Suspense | | | |
| General | | | |
| 1. {0291} Miscellaneous Public Works Advances | | | |
| General | | | |
| | ... | 3,40.93 | +3,40.93 |

Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.

30.2. Capital :

30.2.1. The grant in the capital section closed with a savings of ₹ 14,40,02.17 lakh. No part of the savings was surrendered during the year.

30.2.2. In view of the final savings of ₹ 14,40,02.17 lakh, the supplementary provision of ₹ 4,97,04.00 (₹ 51,25.00 lakh obtained in July 2019 and ₹ 4,45,79.00 lakh obtained in November 2019) proved injudicious.

30.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 4215 Capital Outlay on Water Supply and Sanitation | | | |
| <i>01 Water Supply</i> | | | |
| 102 Rural Water Supply | | | |
| 1. {0778} Rural Water Supply | | | |
| General | | | |
| O. | 46,00.00 | 86,00.00 | 55,74.61 |
| S. | 20,00.00 | | (-)30,25.39 |
| R. | 20,00.00 | | |

Augmentation of provision by ₹ 20,00.00 lakh by way of re-appropriation in the above case was reportedly to utilise the amount for completing National Rural Drinking Water Programme (NRDWP). Final savings was due to the fact that revalidation of administrative approvals of ongoing Water Supply Scheme and administrative approvals for all new schemes proposed to be taken up against Supplementary Demand for Grants could not be processed within the stipulated time period, as reported by the department.

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|------------------------|---|---------------------------------|
| 2. [064] SPA Tezpur Medical College General | | | | |
| O. | 7,00.00 | 7,00.00 | 3,60.07 | (-)3,39.93 |
| 3. [066] Up-gradation and Strengthening 30 age Old PWSS General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |
| 4. [070] Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihaguri Block Area Barson PWSS Naharjan, Nizbanbari & Old Ghogara General | | | | |
| O. | 2,00.00 | 2,00.00 | 72.36 | (-)1,27.64 |
| 5. [071] For 6003 Spot Water Source (per LAC 50 Nos.) General | | | | |
| O. | 10,00.00 | 15,00.00 | 72.13 | (-)14,27.87 |
| S. | 5,00.00 | | | |
| Savings in three cases and non-utilisation of the entire budget provision in one case above was due to non-receipt of administrative approval for new proposals and non-revalidation of administrative approval for other projects, as reported by the department. | | | | |
| 6. [568] RIDF General | | | | |
| S. | 26,25.00 | 26,25.00 | ... | (-)26,25.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | | |
| 7. [928] Projected State Share of CSS General | | | | |
| O. | 27,80.00 | 27,80.00 | ... | (-)27,80.00 |
| Non-utilisation of the entire budget provision in the above case was due to non-receipt of FOC from the competent Authority, as reported by the department. | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------|------------------------|---|---------------------------------|
| 8. [967] Greater Katigarh Water Supply Scheme (Estimated cost Rs.16.00 Crore) | | | | |
| General | | | | |
| O. | 2,50.00 | 3,85.00 | 2,50.00 | (-)1,35.00 |
| S. | 1,35.00 | | | |
| Savings in the above case was due to non-receipt of administrative approval for new proposals, as reported by the department. | | | | |
| 9. [968] World Bank Assistance Rural Water Supply (LIS)(EAP) Central Share | | | | |
| General | | | | |
| O. | 1,42,00.00 | 1,42,00.00 | 50,00.00 | (-)92,00.00 |
| 10. [969] World Bank Assistance Rural Water Supply (LIS)(EAP) State Share | | | | |
| General | | | | |
| O. | 15,78.00 | 15,78.00 | 4,41.60 | (-)11,36.40 |
| 11. [971] PWSS/ DTW in Tea Garden Areas | | | | |
| General | | | | |
| O. | 3,00.00 | 3,00.00 | 74.11 | (-)2,25.89 |
| Savings in all the three cases above was due to non-receipt of FOC from the competent Authority, as reported by the department. | | | | |
| 12. [972] National Water Quality Sub-Mission | | | | |
| General | | | | |
| O. | 2,50,00.00 | 2,50,00.00 | ... | (-)2,50,00.00 |
| Non-utilisation of the entire budget provision in the above case was due to non-release of central share by the Government of India, as reported by the department. | | | | |
| 13. [973] Conservation of 100 Nos. of existing Diesel Operated Scheme to Solar Operated Scheme | | | | |
| General | | | | |
| O. | 25,00.00 | 25,00.00 | 25.00 | (-)24,75.00 |
| Savings in the above case was due to issuance of work order at the fag end of the year, as reported by the department. | | | | |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|------------------------|---|---------------------------------|
| 14. [974] Portable Arsenic and Fluorides Removable Plant for Community Use (School, College, Library, etc.) | | | | |
| General | | | | |
| O. | 37,50.00 | 37,50.00 | ... | (-)37,50.00 |
| Non-utilisation of the entire budget provision in the above case was due to non-allocation of work, as reported by the department. | | | | |
| {4920} National Rural Drinking Water Programme | | | | |
| 15. [927] Central Share | | | | |
| General | | | | |
| O. | 1,80,00.00 | 5,80,00.00 | 2,89,32.58 | (-)2,90,67.42 |
| S. | 4,00,00.00 | | | |
| 16. [928] State Share | | | | |
| General | | | | |
| O. | 20,00.00 | 44,44.00 | 32,14.73 | (-)12,29.27 |
| S. | 44,44.00 | | | |
| R. | (-)20,00.00 | | | |
| No reason was provided for reduction of provision by ₹ 20,00.00 lakh in the latter case. Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 789 Schedule Caste Component Plan | | | | |
| 17. {0778} Rural Water Supply | | | | |
| General | | | | |
| O. | 9,24.00 | 9,24.00 | 2,72.57 | (-)6,51.43 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 796 Tribal Areas Sub Plan | | | | |
| 18. {0778} Rural Water Supply | | | | |
| General | | | | |
| O. | 3,88.00 | 3,88.00 | 2,09.39 | (-)1,78.61 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 02 Sewerage and Sanitation | | | | |
| 102 Rural Sanitation Services | | | | |
| {1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission) | | | | |
| 19. [229] Construction of Individual House Hold Latrine in Rural Areas of Assam | | | | |
| General | | | | |
| O. | 2,50.00 | 2,50.00 | ... | (-)2,50.00 |

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

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------|------------------------|---|---------------------------------|
| 20. [927] Central Share General O. | 7,00,00.00 | 7,00,00.00 | 1,24,65.79 | (-)5,75,34.21 |
| 21. [928] State Share General O. | 77,78.00 | 77,78.00 | 50,25.97 | (-)27,52.03 |

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 (December 2020).

Grant No. 31 Urban Development, Town & Country Planning

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

Revenue :

Major Head :

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

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 4,38,76,17 | | | |
| Supplementary | 3,08,49,91 | 7,47,26,08 | 3,20,11,29 | (-)4,27,14,79 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 7,47,26.08 | 3,20,11.29 | (-)4,27,14.79 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 7,47,26.08 | 3,20,11.29 | (-)4,27,14.79 |

31.1. Revenue :

31.1.1. The grant closed with a savings of ₹ 4,27,14.79 lakh. No part of the savings was surrendered during the year.

31.1.2. In view of the final savings of ₹ 4,27,14.79 lakh, the supplementary provision of ₹ 3,08,49.91 (₹ 3,03,70.00 lakh obtained in July 2019 and ₹ 4,79.87 lakh obtained in November 2019 and ₹ 0.04 lakh obtained in March 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

{3036} 10% Central Pool Fund for NE Region

1. [927] Central Share

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 18,30.00 | 18,30.00 | 12,51.94 | (-)5,78.06 |
|----|----------|----------|----------|------------|

Grant No. 31 Urban Development, Town & Country Planning contd..

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| {3419} Integrated Housing & Slum Development Programme under JNNURM | | | |
| 2. [927] Central Share General | | | |
| O. | 49.17 | 49.17 | ... |
| | | | (-)49.17 |
| {3420} UIDSMT under JNNURM | | | |
| 3. [927] Central Share General | | | |
| O. | 10,12.42 | 10,12.42 | 1,70.75 |
| | | | (-)8,41.67 |
| {3914} State Share for UIDSSMT under JNNURM | | | |
| 4. [928] State Share General | | | |
| O. | 1,18.60 | 1,18.60 | ... |
| | | | (-)1,18.60 |
| {4086} State Share under Central Pool Fund for N.E. Region | | | |
| 5. [928] State Share General | | | |
| O. | 1,25.09 | 2,25.09 | 1,28.21 |
| S. | 1,00.00 | | |
| | | | (-)96.88 |
| {4715} Tied ACA/SPA for Infrastructure Development | | | |
| 6. [312] Development of Market Complex at Naharkatia Town General | | | |
| O. | 75.00 | 75.00 | ... |
| | | | (-)75.00 |
| 7. [313] Construction of Fish Market at Jorhat Town General | | | |
| O. | 3,35.31 | 3,35.31 | ... |
| | | | (-)3,35.31 |
| {5689} Pradhan Mantri Awas Yojana (Housing for All) | | | |
| 8. [309] Housing Project Cost for AHP, ISSR, BLC, BLE under Housing for All (U) - Central Subsidy General | | | |
| O. | 93,87.66 | 3,15,87.66 | 1,57,35.00 |
| S. | 2,22,00.00 | | |
| | | | (-)1,58,52.66 |

Grant No. 31 Urban Development, Town & Country Planning contd..

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--|------------------------|---|---------------------------------|-------------|
| 9. | [310] Housing Project Cost for AHP, ISSR, BLC, BLE under Housing for All (U) - State Subsidy General | | | | |
| | O. | 30,00.00 | 1,05,00.00 | 80,42.00 | (-)24,58.00 |
| | S. | 75,00.00 | | | |
| 10. | [927] SLTC/ CLTC, A&OE, HFAPoA, Training & Workshop, TPQM, Social Audit, GEO Tagging, IEC, Miscellaneous under Housing for All (U)- Central Share General | | | | |
| | O. | 2,00.00 | 8,00.00 | 40.67 | (-)7,59.33 |
| | S. | 6,00.00 | | | |
| 11. | [928] SLTC/ CLTC, A&OE, HFAPoA, Training & Workshop, TPQM, Social Audit, GEO Tagging, IEC, Miscellaneous under Housing for All (U)-State Share General | | | | |
| | O. | 20.00 | 90.00 | ... | (-)90.00 |
| | S. | 70.00 | | | |
| | {5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities) | | | | |
| 12. | [927] Central Share General | | | | |
| | O. | 44,00.53 | 44,00.53 | 15,51.80 | (-)28,48.73 |
| 13. | [928] State Share General | | | | |
| | O. | 4,83.55 | 4,83.55 | ... | (-)4,83.55 |
| 14. | {5902} City Amenities Development Fund General | | | | |
| | O. | 1,00,00.00 | 1,00,00.00 | 23,40.58 | (-)76,59.42 |

Grant No. 31 Urban Development, Town & Country Planning concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| 15. [134] Additional CIDF Cities General O. | 50,00.00 | 5,68.94 | (-)44,31.06 |
| 16. [211] 3 (Three) New Cities (Kokrajhar, Diphu, Halflong) - CIDF General O. | 50,00.00 | ... | (-)50,00.00 |
| Reasons for savings in nine cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (December 2020). | | | |
| 17. 911 Deduct-Recoveries of Overpayments General | | ... | (-)3,71.67 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |
| <i>80 General</i> | | | |
| 18. 911 Deduct-Recoveries of Overpayments General | | ... | (-)1,68.47 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

Grant No. 32 Housing Schemes

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|------------------------------------|---------|------------------------|---|---------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2216 Housing | | | | |
| Voted | | | | |
| Original | 1,60,00 | | | |
| Supplementary | 2,62,00 | 4,22,00 | 3,81,66 | (-)40,34 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

6216 Loans for Housing

Voted

| | | | | |
|------------------------------------|-------|-------|-------|-----|
| Original | ... | | | |
| Supplementary | 79,00 | 79,00 | 79,00 | ... |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--|------------------------|---|---------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| General | | 3,68.00 | 3,28.80 | (-)39.20 |
| Sixth Schedule (Pt. I) Areas | | 54.00 | 52.86 | (-)1.14 |
| Total | | 4,22.00 | 3,81.66 | (-)40.34 |
| Capital : | | | | |
| Voted | | | | |
| General | | 79.00 | 79.00 | ... |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 79.00 | 79.00 | ... |

32. 1. Revenue :

32.1.1. The grant in the revenue section closed with a savings of ₹ 40.34 lakh. No part of the savings was surrendered during the year.

32.1.2. In view of the final savings of ₹ 40.34 lakh, the supplementary provision of ₹ 2,62.00 lakh (₹ 1,62.00 lakh obtained in July 2019 and ₹ 1,00.00 lakh obtained in November 2019) proved excessive.

Grant No. 32 Housing Schemes conclud...

32.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 2216 Housing | | | |
| 80 General | | | |
| 103 Assistance to Housing Boards, Corporations, etc. | | | |
| 1. {5334} Rented Housing Scheme for Grade III Government Employees General | | | |
| O. | 1,10.03 | 1,10.03 | 70.83 (-)39.20 |

Reasons for savings in the above case have not been intimated (December 2020).

32.2. Capital :

32.2.1. In the capital section of the grant, entire budgetary provision was fully utilised.

Grant No. 33 Residential Buildings

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

Revenue :

Major Head :

2216 Housing

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 4,48,85 | | |
| Supplementary | 99 | 4,49,84 | 2,59,82 |
| Amount surrendered during the year | | | (-)1,90,02 |
| | | | ... |

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

| | | | |
|------------------------------------|---------|---------|------------|
| Original | 4,00,00 | | |
| Supplementary | 1,50,00 | 5,50,00 | 2,70,00 |
| Amount surrendered during the year | | | (-)2,80,00 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 4,49.84 | 2,59.82 | (-)1,90.02 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,49.84 | 2,59.82 | (-)1,90.02 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 5,50.00 | 2,70.00 | (-)2,80.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 5,50.00 | 2,70.00 | (-)2,80.00 |

33.1. Revenue :

33.1.1. The grant in the revenue section closed with a savings of ₹ 1,90.02 lakh. No part of the savings was surrendered during the year.

33.1.2. In view of the final savings of ₹ 1,90.02 lakh, the supplementary provision of ₹ 0.99 lakh obtained in November 2019 proved injudicious.

Grant No. 33 Residential Buildings conclud...

33.1.3. Savings occurred mainly under-

| 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. [586] Muster Roll | | | |
| General | | | |
| O. | 1,69.30 | 1,69.30 | 1,02.34 (-)66.96 |
| 2. [836] P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases | | | |
| General | | | |
| O. | 2,20.00 | 2,20.00 | 1,02.31 (-)1,17.69 |

Reasons for savings in both the above cases have not been intimated (December 2020).

33.2. Capital :

33.2.1. The grant in the capital section closed with a savings of ₹ 2,80.00 lakh. No part of the savings was surrendered during the year.

33.2.2. In view of the final savings of ₹ 2,80.00 lakh, the supplementary provision of ₹ 1,50.00 lakh obtained in November 2019 proved injudicious.

33.2.3. 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. | 4,00.00 | 5,50.00 | 2,70.00 (-)2,80.00 |
| S. | 1,50.00 | | |

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 34 Urban Development -Municipal Administration

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

Revenue :

Major Head :

2217 Urban Development**3054 Roads and Bridges**

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|----------------|
| Original | 11,83,31,63 | | | |
| Supplementary | 4,48,24,00 | 16,31,55,63 | 5,15,84,58 | (-)11,15,71,05 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

6217 Loans for Urban Development

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 4,18,00 | | | |
| Supplementary | ... | 4,18,00 | 1,91,93 | (-)2,26,07 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 16,31,55.63 | 5,15,84.58 | (-)11,15,71.05 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 16,31,55.63 | 5,15,84.58 | (-)11,15,71.05 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 4,18.00 | 1,91.93 | (-)2,26.07 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,18.00 | 1,91.93 | (-)2,26.07 |

34.1. Revenue :

34.1.1. The grant in the revenue section closed with a savings of ₹ 11,15,71.05 lakh. No part of the savings was surrendered during the year.

34.1.2. In view of the final savings of ₹ 11,15,71.05 lakh, the supplementary provision of ₹ 4,48,24.00 lakh obtained in November 2019 proved injudicious.

Grant No. 34 Urban Development -Municipal Administration contd...

34.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---|----------------|--------------------------------------|-------------------------|
| 2217 Urban Development | | | | |
| <i>05 Other Urban Development Schemes</i> | | | | |
| 192 Assistance to Municipalities/ Municipal Councils | | | | |
| 1. | {0103} Solar Street Lights to ULBs General | | | |
| | S. | 2,00.00 | 2,00.00 | ... |
| | | | | (-)2,00.00 |
| 2. | {1589} Construction/ Installation of Public Toilet General | | | |
| | O. | 11,00.00 | 10,00.00 | 2,36.80 |
| | R. | (-)1,00.00 | | (-)7,63.20 |
| 3. | {2406} Construction/ Improvement of Road with Paver Block in the ULBs General | | | |
| | O. | 1,50,00.00 | 1,50,00.00 | 38,19.83 |
| | | | | (-)1,11,80.17 |
| 4. | {2407} Implementation of e-Governance General | | | |
| | O. | 50.00 | 8.67 | 1.06 |
| | R. | (-)41.33 | | (-)7.61 |
| No reason was provided for reduction of provision by way of re-appropriation by ₹ 1,00.00 lakh under the sub head {1589} Construction/ Installation of Public Toilet and ₹ 41.33 lakh under the sub head {2407} Implementation of e-Governance. 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 (December 2020). | | | | |
| 5. | {2408} Energy Bill of ULBs General | | | |
| | O. | 11,00.00 | 11,00.00 | 5,85.01 |
| | | | | (-)5,14.99 |
| 6. | {2409} GIA to ULB (Financial Support) General | | | |
| | O. | 20,00.00 | 21,00.00 | 47.93 |
| | R. | 1,00.00 | | (-)20,52.07 |

Grant No. 34 Urban Development -Municipal Administration contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|---|----------------|--------------------------------------|-------------------------|
| 7. | {2509} Water Supply Scheme General O. | 25,00.00 | 25,00.00 | ... (-)25,00.00 |
| 8. | {2510} Construction/ Improvement of Drains in the ULBs General O. | 1,00,00.00 | 1,00,00.00 | 4,52.68 (-)95,47.32 |
| | {5216} Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission | | | |
| 9. | [705] Municipalities General O. | 47,81.50 | 47,81.50 | 2,88.77 (-)44,92.73 |
| | {5217} Training under Recommendation of 5th Assam State Finance Commission | | | |
| 10. | [705] Municipalities General O. | 1,98.00 | 1,98.00 | ... (-)1,98.00 |
| 11. | {5541} Development of Small Towns General O. R. | 30.00 41.33 | 71.33 | ... (-)71.33 |
| 12. | {5903} Street Light to Urban Local Bodies General O. | 61,97.00 | 61,97.00 | 31,00.80 (-)30,96.20 |
| | Augmentation of provision by ₹ 1,00.00 lakh by way of re-appropriation under the sub head {2409} GIA to ULB (Financial Support) was reportedly due to requirement of more fund for development of Water Body of Howly MB and augmentation of provision by ₹ 41.33 lakh by way of re-appropriation under the sub head {5541} Development of Small Towns was reportedly for construction of Community Hall at Bilasipara MB. Savings in these two cases was due to non-completion of Notice Inviting Tender (NIT) process and non-receipt of demand, as reported by the department. Reasons for savings in other four cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (December 2020). | | | |

Grant No. 34 Urban Development -Municipal Administration contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| 800 Other Expenditure | | | |
| {4093} National Urban Livelihood Mission (NULM) | | | |
| 13. [927] Central Share | | | |
| General | | | |
| O. | 48,00.59 | 48,00.59 | (-)33,14.17 |
| 14. [928] State Share | | | |
| General | | | |
| O. | 5,33.40 | 5,33.40 | (-)3,68.24 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 15. {0801} Directorate of Municipal Administration | | | |
| General | | | |
| O. | 6,93.68 | 6,93.68 | (-)2,42.97 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 192 Assistance to Municipalities/ Municipal Councils | | | |
| {0104} Library cum Auditorium at Barpeta Road MB | | | |
| 16. [705] Municipalities | | | |
| General | | | |
| S. | 1,00.00 | 1,00.00 | (-)1,00.00 |
| 17. {2185} Urban Development (Municipal Election) | | | |
| General | | | |
| S. | 5,00.00 | 5,00.00 | (-)5,00.00 |
| {2410} Incentive Grant under the Award of the State Finance Commission ULBs | | | |
| 18. [705] Municipalities | | | |
| General | | | |
| O. | 10,02.50 | 10,02.50 | (-)8,86.50 |
| {2511} Bus Terminus for Dibrugarh MB under Award of State Finance Commission | | | |
| 19. [705] Municipalities | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | (-)1,00.00 |

Grant No. 34 Urban Development -Municipal Administration contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|---|----------------|--------------------------------------|-------------------------|
| 20. | {2512} LNB Park at Dibrugarh MB under Award of State Finance Commission [705] Municipalities General O. | 50.00 | 50.00 | ... (-)50.00 |
| 21. | {2513} Market under Award of State Finance Commission [705] Municipalities General O. | 9,55.00 | 9,55.00 | ... (-)9,55.00 |
| 22. | {2514} Market Complex Barpeta Road MB under Award of State Finance Commission [705] Municipalities General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 23. | {2515} Market Complex Sorbhog TC under Award of State Finance Commission [705] Municipalities General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 24. | {2516} Sulabh Toilet under Award of State Finance Commission [705] Municipalities General O. | 1,82.00 | 1,82.00 | ... (-)1,82.00 |
| 25. | {5446} Solid Waste Disposal under Award of State Finance Commission [705] Municipalities General O. | 46,00.00 | 46,00.00 | ... (-)46,00.00 |
| 26. | {5447} Bus Stand under Award of State Finance Commission [705] Municipalities General O. | 9,55.00 | 9,55.00 | ... (-)9,55.00 |

Grant No. 34 Urban Development -Municipal Administration contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|--|---|--------------------------|--------------------------------------|-------------------------|---------------|
| 27. | {5463} Award of Central Finance Commission [689] Interest Payment General O. | 2,56.13 | 2,56.13 | 96.86 | (-)1,59.27 |
| 28. | [692] General Basic Grant (Municipalities) General O. S. | 2,01,41.00 3,52,90.00 | 5,54,31.00 | 1,89,80.32 | (-)3,64,50.68 |
| 29. | [693] General Performance Grant (Municipalities) General O. S. | 68,70.01 87,33.99 | 1,56,04.00 | ... | (-)1,56,04.00 |
| 30. | {5665} Swachh Bharat Abhijan [233] Swachh Bharat Employees's Welfare Fund General O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 31. | [927] Central Share General O. | 1,50,25.00 | 1,50,25.00 | 87,77.05 | (-)62,47.95 |
| 32. | [928] State Share General O. | 52,11.00 | 52,11.00 | 4,75.60 | (-)47,35.40 |
| Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other twelve cases above have not been intimated (December 2020). | | | | | |

3054 Roads and Bridges*04 District and Other Roads*

| | | | | | |
|--|--|---------|---------|------|------------|
| 33. | 800 Other Expenditure General O. | 1,10.00 | 1,10.00 | 9.07 | (-)1,00.93 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |

Grant No. 34 Urban Development -Municipal Administration concld...**34.2. Capital :**

34.2.1. The grant in the capital section closed with a savings of ₹ 2,26.07 lakh. No part of the savings was surrendered during the year.

34.2.2. Savings occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|---|---------------------------------|
| 6217 Loans for Urban Development | | | |
| <i>60 Other Urban Development Schemes</i> | | | |
| 800 Other Loans | | | |
| 1 {1579} Loans to Urban Water Supply, Sewerage & Sanitation General | | | |
| O. | 4,18.00 | 4,18.00 | 1,91.93 |
| | | | (-)2,26.07 |

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 35 Information and Publicity

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

(₹ in thousand)

Revenue :

Major Head :

2220 Information and Publicity

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 75,55,43 | | | |
| Supplementary | 12,66,41 | 88,21,84 | 61,05,45 | (-)27,16,39 |
| 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 | | 88,21.84 | 61,05.45 | (-)27,16.39 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 88,21.84 | 61,05.45 | (-)27,16.39 |

35.1. Revenue :

35.1.1. The grant closed with a savings of ₹ 27,16.39 lakh. No part of the savings was surrendered during the year.

35.1.2. In view of the final savings of ₹ 27,16.39 lakh, the supplementary provision of ₹ 12,66.41 lakh (₹ 11,13.32 lakh obtained in July 2019 and ₹ 1,53.09 lakh obtained in November 2019) proved injudicious.

35.1.3. Savings occurred mainly under-

Head

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

(₹ in lakh)

2220 Information and Publicity*01 Films*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 16,67.43 | 17,02.54 | 13,02.75 | (-)3,99.79 |
|----|----------|----------|----------|------------|

| | | | | |
|----|-------|--|--|--|
| S. | 35.11 | | | |
|----|-------|--|--|--|

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 35 Information and Publicity contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 105 Production of Films {3132} Films Publicity | | | |
| 2. [810] Tele Serial Rupahi Asom Jonaki Batere General | | | |
| O. | 78.00 | 78.00 | ... (-)78.00 |
| 3. [811] Documentaries/ Quickees General | | | |
| O. | 66.00 | 66.00 | ... (-)66.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| 60 Others | | | |
| 101 Advertising and Visual Publicity | | | |
| 4. {5316} Publicity General | | | |
| O. | 46,64.60 | 57,79.45 | 41,50.51 (-)16,28.94 |
| S. | 11,14.85 | | |
| 5. {5453} Publicity for Government Scheme General | | | |
| O. | 3,39.35 | 4,43.64 | 2,00.73 (-)2,42.91 |
| S. | 1,04.29 | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 102 Information Centres | | | |
| 6. {0803} General Information Centres General | | | |
| O. | 54.48 | 66.64 | 42.40 (-)24.24 |
| S. | 12.16 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 103 Press Information Services | | | |
| {0805} Press Research and Reference Section | | | |
| 7. [111] Insurance Scheme for the Journalist General | | | |
| O. | 26.00 | 26.00 | ... (-)26.00 |

Grant No. 35 Information and Publicity concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|------------------------|---|---------------------------------|
| 8. [816] Pension Scheme for Journalists | | | | |
| General | | | | |
| O. | 59.00 | 87.12 | 0.56 | (-)86.56 |
| R. | 28.12 | | | |
| Augmentation of provision by ₹ 28.12 lakh by way of re-appropriation under the sub-sub head [816] Pension Scheme for Journalists was reportedly to meet the shortfall of fund and final savings was due to non-receipt of Fixation of Ceiling (FOC), as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision under the sub-head [111] Insurance Scheme for the Journalist have not been intimated (December 2020). | | | | |
| 110 Publications | | | | |
| 9. {2277} Publication and Literacy Services | | | | |
| General | | | | |
| O. | 50.00 | 50.00 | 20.53 | (-)29.47 |
| 10. {4979} Rajjor Batori | | | | |
| General | | | | |
| O. | 93.85 | 65.73 | ... | (-)65.73 |
| R. | (-)28.12 | | | |
| No reason was provided for reduction of provision by ₹ 28.12 lakh by way of re-appropriation in the latter case and reason for non-utilisation of its residual provision was non-receipt of Fixation of Ceiling (FOC), as reported by the department. Reasons for savings in the former case have not been intimated (December 2020). | | | | |

35.1.4. Savings mentioned in note 35.1.3 above was partly counter-balanced by excess under-

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

2220 Information and Publicity

60 Others

103 Press Information Services

1. {0804} Press Tour

General

| | | | | |
|----|-------|-------|-------|--------|
| O. | 22.00 | 22.00 | 37.52 | +15.52 |
|----|-------|-------|-------|--------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

Grant No. 36 Labour and Employment

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

Revenue :

Major Head :

2210 Medical and Public Health**2230 Labour and Employment**

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 4,02,16,76 | | |
| Supplementary | 14,13,09 | 4,16,29,85 | 1,74,18,73 |
| Amount surrendered during the year | | | (-)2,42,11,12 |
| | | | ... |

Capital :

Major Head :

4250 Capital Outlay on other Social Services

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 24,03,94 | | |
| Supplementary | 10,41,42 | 34,45,36 | 18,17,53 |
| Amount surrendered during the year | | | (-)16,27,83 |
| | | | ... |

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 | 4,08,51.72 | 1,68,19.29 | (-)2,40,32.43 |
| Sixth Schedule (Pt. I) Areas | 7,78.13 | 5,99.44 | (-)1,78.69 |
| Total | 4,16,29.85 | 1,74,18.73 | (-)2,42,11.12 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 33,18.36 | 17,31.86 | (-)15,86.50 |
| Sixth Schedule (Pt. I) Areas | 1,27.00 | 85.67 | (-)41.33 |
| Total | 34,45.36 | 18,17.53 | (-)16,27.83 |

36.1. Revenue :

36.1.1. The grant in the revenue section closed with a savings of ₹ 2,42,11.12 lakh. No part of the savings was surrendered during the year.

36.1.2. In view of the final savings of ₹ 2,42,11.12 lakh, the supplementary provision of ₹ 14,13.09 lakh (₹ 11,38.16 lakh obtained in July 2019 and ₹ 2,74.93 lakh obtained in November 2019) proved injudicious.

Grant No. 36 Labour and Employment contd...

36.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------------------|--|----------------|--------------------------------------|-------------------------|
| 2230 Labour and Employment | | | | |
| <i>01 Labour</i> | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0895} Agricultural Labour | | | |
| | General | | | |
| | O. | 13,36.15 | 13,93.66 | 7,34.86 |
| | S. | 62.51 | | (-)6,58.80 |
| | R. | (-)5.00 | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,03.16 | 1,09.14 | 86.59 |
| | S. | 5.98 | | (-)22.55 |
| 2. | {0896} Administration Machinery Plantation | | | |
| | Labour Act | | | |
| | General | | | |
| | O. | 1,21.42 | 1,22.42 | 49.85 |
| | S. | 1.00 | | (-)72.57 |
| 3. | {1333} Labour Commissioner General Establishment | | | |
| | General | | | |
| | O. | 13,39.46 | 13,63.58 | 8,46.69 |
| | S. | 19.12 | | (-)5,16.89 |
| | R. | 5.00 | | |
| 4. | {5878} Modernisation of Labour Commission | | | |
| | General | | | |
| | O. | 1,33.93 | 1,33.93 | 54.86 |

No reason was provided for reduction of provision of ₹ 5.00 lakh by way of re-appropriation under the sub head {0895} Agricultural Labour (General-Voted). Augmentation of provision by ₹ 5.00 lakh by way of re-appropriation under the sub head {1333} Labour Commissioner General Establishment was reportedly for office maintenance. Savings in all the above cases was due to retirement of staff, non-drawal of arrear salary and non-receipt of approval for purchase of vehicle, as reported by the department.

Grant No. 36 Labour and Employment contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|----------------|--------------------------------------|-------------------------|
| 102 Working Conditions and Safety | | | | |
| 5. {0901} Inspector of Factories Headquarters Establishment General | | | | |
| O. | 3,47.71 | 3,80.60 | 2,74.04 | (-)1,06.56 |
| S. | 10.39 | | | |
| R. | 22.50 | | | |
| 6. {0902} Inspector of Factories (District Offices) General | | | | |
| O. | 4,83.68 | 5,26.47 | 4,17.87 | (-)1,08.60 |
| S. | 65.29 | | | |
| R. | (-)22.50 | | | |
| No specific reason was provided for augmentation of provision by way of re-appropriation in the former case and also for reduction of provision by way of re-appropriation in the latter case. Savings in both the above cases was due to non-drawal of salary and non-receipt of sanction from the Government, as reported by the department. | | | | |
| 103 General Labour Welfare | | | | |
| 7. {0904} Community Centre for Plantation Labour General | | | | |
| O. | 3,59.05 | 3,59.05 | 2,16.65 | (-)1,42.40 |
| 8. {2121} Expenditure on Assam Tea Tribes Welfare Board (ATEWB) General | | | | |
| O. | 5,16.62 | 5,16.62 | 3,08.91 | (-)2,07.71 |
| Savings in both the above cases was due to non-receipt of approval for payment of salary to the staff of ATEWB, as reported by the department. | | | | |
| 9. 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... | (-)3,46.26 |
| Savings was due to refund of unspent amount relating to earlier years. | | | | |
| 02 Employment Service | | | | |
| 001 Direction and Administration | | | | |
| 10. {0907} Directorate of Employment General | | | | |
| O. | 2,82.72 | 2,82.72 | 2,06.03 | (-)76.69 |

Grant No. 36 Labour and Employment contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 11. [112] Expenditure on Unemployed Data Portal General | | | |
| O. | 25.00 | 25.00 | ... (-)25.00 |
| 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 (December 2020). | | | |
| 004 Research, Survey and Statistics | | | |
| 12. {0908} Collection of Employment Market Information General | | | |
| O. | 3,44.78 | 3,44.78 | 2,44.11 (-)1,00.67 |
| 13. {0911} Expansion of Employment Service General | | | |
| O. | 3,79.92 | 3,79.92 | 2,78.31 (-)1,01.61 |
| 14. {1258} Vocational Guidance and Employment Counseling General | | | |
| O. | 4,59.36 | 4,59.36 | 3,36.27 (-)1,23.09 |
| {4908} Skill Development Mission | | | |
| 15. [927] Central Share General | | | |
| S. | 4,37.42 | 4,37.42 | ... (-)4,37.42 |
| 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 (December 2020). | | | |
| 16. 101 Employment Services General | | | |
| O. | 17,80.11 | 17,80.11 | 13,60.65 (-)4,19.46 |
| {2500} Scheme for Employment | | | |
| 17. [288] Incentive Scheme for Employment of Assamese Youth (I-SEAY) General | | | |
| O. | 1,00,00.00 | 1,00,00.00 | 2,37.10 (-)97,62.90 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |

Grant No. 36 Labour and Employment contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| 800 Other Expenditure {2395} PMKVY 2.0 under ASDM (CSSM) | | | |
| 18. [927] Central Share General | | | |
| O. | 17,90.54 | 17,90.54 | ... (-)17,90.54 |
| 19. {2396} Skilling of 1.5 lakh Beneficiaries General | | | |
| O. | 77,00.00 | 77,00.00 | 23,00.00 (-)54,00.00 |
| Non-utilisation of the entire budget provision in the former case was due to non-release of fund by the Government of India and savings in the latter case was due to non-receipt of Fixation of ceiling (FOC), as reported by the department. | | | |
| 03 Training 003 Training of Craftsmen & Supervisors | | | |
| 20. {0916} Craftsman Training Schemes General | | | |
| O. | 3,28.30 | 3,24.73 | 2,43.37 (-)81.36 |
| R. | (-)3.57 | | |
| 21. [125] Creation of 50 New ITI's & 50 New ITC's General | | | |
| O. | 11,25.00 | 11,25.00 | ... (-)11,25.00 |
| {0917} Industrial Training School | | | |
| 22. [104] Industrial Training Institute, Assam General | | | |
| O. | 38,69.15 | 38,69.15 | 29,75.86 (-)8,93.29 |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,50.05 | 3,50.05 | 2,72.10 (-)77.95 |
| 23. [108] Expansion, Consolidation, Conversion, Diversification General | | | |
| O. | 1,45.13 | 1,45.13 | 70.14 (-)74.99 |
| 24. [110] Establishment of I.T.I. & New I.T.I.'s General | | | |
| O. | 9,58.82 | 9,58.82 | 3,73.22 (-)5,85.60 |

Grant No. 36 Labour and Employment contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|---|----------------|--------------------------------------|-------------------------|----------|
| 25. | [111] Establishment of Womens ITI, Guwahati General O. | 90.94 | 90.94 | 64.47 | (-)26.47 |
| 26. | [756] Upgration of existing Trade as per New NCVT' S Syllabus Sixth Schedule (Pt.I) Areas O. | 15.00 | 15.00 | ... | (-)15.00 |

{2556} Skill Strengthening for Industrial Value
Enhancement

| | | | | | |
|-----|--------------------------------------|---------|---------|---------|------------|
| 27. | [927] Central Share General S. | 2,58.00 | 2,58.00 | 1,17.69 | (-)1,40.31 |
|-----|--------------------------------------|---------|---------|---------|------------|

No reason was provided for reduction of provision by ₹ 3.57 lakh by way of re-appropriation under the sub head {0916} Craftsman Training Schemes. Final savings under the sub head {0916} Craftsman Training Schemes was due to retirement of staff, non-receipt of bill for travelling expenses and telephone charge and non-receipt of sanction from the Government, as reported by the department. Reasons for savings in six other cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (December 2020).

36.1.4. Savings mentioned in note 36.1.3 above was partly counter-balanced by excess mainly under-

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

2230 Labour and Employment

03 Training

800 Other Expenditure

{4908} Skill Development Mission

| | | | | | |
|----|------------------------------------|---------|---------|---------|----------|
| 1. | [928] State Share General O. | 2,13.20 | 2,13.20 | 4,37.20 | +2,24.00 |
|----|------------------------------------|---------|---------|---------|----------|

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

Grant No. 36 Labour and Employment contd...**36.2. Capital :**

36.2.1. The grant in the capital section closed with a savings of ₹ 16,27.83 lakh. No part of the savings was surrendered during the year.

36.2.2. In view of the final savings of ₹ 16,27.83 lakh, the supplementary provision of ₹ 10,41.42 lakh (₹ 10,41.40 lakh obtained in July 2019 and ₹ 0.02 lakh obtained in November 2019) proved injudicious.

36.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 4250 Capital Outlay on Other Social Services | | | |
| 201 Labour | | | |
| 1. {5879} Construction of Permanent Office Premises | | | |
| General | | | |
| O. | 1,00.00 | 6,00.00 | 3,38.50 |
| S. | 5,00.00 | | (-)2,61.50 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 203 Employment | | | |
| 2. {5875} Repair and Renovation | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 47.00 | 47.00 | 6.82 |
| | | | (-)40.18 |
| 3. {5880} Skill City Development | | | |
| General | | | |
| O. | 2,00.08 | 2,00.08 | ... |
| | | | (-)2,00.08 |
| 4. {5882} Deep Tube Well at DECT & Chowkidar | | | |
| Quarter | | | |
| General | | | |
| O. | 22.00 | 22.00 | ... |
| | | | (-)22.00 |
| 5. {5883} Repair and Renovation of Employment | | | |
| Exchanges | | | |
| General | | | |
| O. | 15.00 | 15.00 | ... |
| | | | (-)15.00 |
| 6. {5885} Renovation of Employment Exchanges | | | |
| General | | | |
| O. | 50.00 | 50.00 | 11.30 |
| | | | (-)38.70 |

Non-utilisation of entire budget provision under the sub head {5880} Skill City Development was due to non-handing over of land to Assam Skill Development mission (ASDM), as reported by the department. 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 (December 2020).

Grant No. 36 Labour and Employment contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|------------------------|---|---------------------------------|
| 800 Other Expenditure | | | | |
| {2321} Upgradation of Government ITIs into Model ITIs | | | | |
| 7. [927] Central Share | | | | |
| General | | | | |
| S. | 1,95.75 | 1,95.75 | 33.18 | (-),62.57 |
| 8. {2400} Creation of 50 New ITIs & 50 New ITCs | | | | |
| General | | | | |
| O. | 3,50.00 | 10.00 | ... | (-),10.00 |
| R. | (-),3,40.00 | | | |
| {2403} ITI Kajalgaon | | | | |
| 9. [927] Central Share | | | | |
| General | | | | |
| O. | 1,27.86 | 1,27.86 | 48.51 | (-),79.35 |
| 10. {2404} e-Lab Infrastructure in ITIs | | | | |
| General | | | | |
| O. | 1,00.00 | 1,00.00 | 14.87 | (-),85.13 |
| 11. {2405} Setting up of Centre of Excellence | | | | |
| General | | | | |
| O. | 2,00.00 | 2,00.00 | ... | (-),2,00.00 |
| {2557} Enhancing Skill Development Infrastructure | | | | |
| 12. [928] State Share | | | | |
| General | | | | |
| S. | 1,45.65 | 1,45.65 | ... | (-),1,45.65 |
| 13. {5887} Execution of Miscellaneous Works related with Headquarter and Zonal Boilers Office Bongaigaon | | | | |
| General | | | | |
| O. | 25.00 | 25.00 | ... | (-),25.00 |

Grant No. 36 Labour and Employment contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------|------------------------|---|---------------------------------|
| 14. {5889} Construction of Girl Hostel at ITI Women General | | | | |
| O. | 1,50.00 | 1,50.00 | 35.62 | (-)1,14.38 |
| 15. {5918} Setting up of Driving School in 1 (One) no. ITI General | | | | |
| O. | 2,00.00 | ... | ... | ... |
| R. | (-)2,00.00 | | | |
| 16. {5919} Setting up of Special ITI for Divyangs General | | | | |
| O. | 4,00.00 | 2,75.40 | 1,02.88 | (-)1,72.52 |
| R. | (-)1,24.60 | | | |

No reason was provided for reduction of provision by way of re-appropriation under the sub heads {2400} Creation of 50 New ITIs & 50 New ITCs (₹ 3,40.00 lakh), {5918} Setting up of Driving School in 1 (One) no. ITI (₹ 2,00.00 lakh) and {5919} Setting up of Special ITI for Divyangs (₹ 1,24.60 lakh). Non-utilisation of entire budget provision under the sub head {2405} Setting up of Centre of Excellence was due to non-execution of work, as reported by the department. Final savings under the sub head {5919} Setting up of Special ITI for Divyangs was due to non-receipt of bills from PWD Authority, as reported by the department. Reasons for savings in other four cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (December 2020).

36.2.4. Savings mentioned in note 36.2.3 above was partly counter-balanced by excess under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------|------------------------|---|---------------------------------|
| 4250 Capital Outlay on Other Social Services | | | | |
| 800 Other Expenditure | | | | |
| 1. {4308} ACA/SPA - Strengthening of VTI in Assam (Tied ACA) General | | | | |
| S. | 0.01 | 2,00.01 | 2,00.01 | ... |
| R. | 2,00.00 | | | |

Grant No. 36 Labour and Employment conclud...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------|------------------------|---|---------------------------------|
| {4696} Chief Minister's Special Package including ABY | | | | |
| 2. [968] Set-up of one Mini ITI in each Block for Development of Skill in Various Trade General | | | | |
| S. | 0.01 | 4,64.61 | 4,32.30 | (-)32.31 |
| R. | 4,64.60 | | | |

Augmentation of provision by way of re-appropriation in the former case was reportedly due to strengthening of VTI in Assam and in the latter case was reportedly due to setting up of new Mini ITI in each block for development of skill in various trade. No specific reasons was attributed to ultimate savings in the latter case.

Grant No. 37 Food Storage and Warehousing

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

Revenue :

Major Head :

2408 Food Storage and Warehousing**3456 Civil Supplies**

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|---------------|
| Original | 12,19,81,56 | | | |
| Supplementary | 88,73,00 | 13,08,54,56 | 8,35,83,47 | (-)4,72,71,09 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 9,79,30 | | | |
| Supplementary | ... | 9,79,30 | 6,31,11 | (-)3,48,19 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|---------------|
| General | 13,08,54.56 | 8,35,83.47 | (-)4,72,71.09 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 13,08,54.56 | 8,35,83.47 | (-)4,72,71.09 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 9,79.30 | 6,31.11 | (-)3,48.19 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 9,79.30 | 6,31.11 | (-)3,48.19 |

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 ₹ 4,72,71.09 lakh. No part of the savings was surrendered during the year.

37.1.2. In view of the final savings of ₹ 4,72,71.09 lakh, the supplementary provision of ₹ 88,73.00 lakh (₹ 46,68.84 lakh obtained in July 2019 and ₹ 42,04.16 lakh obtained in November 2019) proved injudicious.

37.1.3. Savings occurred mainly under-

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

2408 Food Storage and Warehousing*01 Food*

001 Direction and Administration

1. {0172} Headquarters Establishment

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 7,09.70 | 7,12.38 | 2,96.53 | (-)4,15.85 |
|----|---------|---------|---------|------------|

| | | | | |
|----|------|--|--|--|
| S. | 2.68 | | | |
|----|------|--|--|--|

Reasons for savings in the above case have not been intimated (December 2020).

101 Procurement and Supply

2. {1291} Grains Storage Schemes

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 34,73.93 | 35,45.48 | 22,93.43 | (-)12,52.05 |
|----|----------|----------|----------|-------------|

| | | | | |
|----|-------|--|--|--|
| S. | 71.55 | | | |
|----|-------|--|--|--|

{2472} Clean Consumer Fora

3. [201] Construction/ Upgradation of Toilet in

District Consumer Fora

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 15.75 | 15.75 | ... | (-)15.75 |
|----|-------|-------|-----|----------|

{2484} Implementation of Central Sector Scheme on Integrated Management of Public Distribution System

4. [201] Integrated Management of Public

Distribution System

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 1,08.80 | 1,08.80 | ... | (-)1,08.80 |
|----|---------|---------|-----|------------|

Grant No. 37 Food Storage and Warehousing contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 5. {3882} State Consumer Help Line General O. | 40.87 | 40.87 | ... (-)40.87 |
| {4932} Implementation for Computerization of TPDS Project PDS Network | | | |
| 6. [053] Fair Price Shop Automation General O. | 25,00.01 | 25,00.01 | ... (-)25,00.01 |
| 7. {6329} Implementation of Consumer Protection Scheme General O. S. | 6,06.82 19.07 | 6,25.89 | 3,94.62 (-)2,31.27 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (December 2020). | | | |
| 102 Food Subsidies | | | |
| 8. {4732} National Food Security Scheme General S. | 8,00.00 | 8,00.00 | ... (-)8,00.00 |
| 9. [204] ANNA Yojana, 2kg Free Sugar for Tea Gardens General O. | 46,00.00 | 46,00.00 | ... (-)46,00.00 |
| 10. [927] Central Share General O. | 3,90,39.00 | 3,90,39.00 | 1,39,59.81 (-)2,50,79.19 |
| 11. [928] State Share General O. | 2,03,48.09 | 2,03,48.09 | 1,36,77.75 (-)66,70.34 |
| {5955} State Support for Ujala Scheme | | | |
| 12. [501] Ujjwala General O. | 1,41,57.00 | 1,41,57.00 | 98,18.02 (-)43,38.98 |
| 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 (December 2020). | | | |

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. | 29.94 | 29.94 | ... |
| {5314} Randhan Jyoti | | | |
| 14. [430] Amar Dukan General | | | |
| O. | 6,59.99 | 6,59.99 | 1,90.07 (-)4,69.92 |

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 (December 2020).

3456 Civil Supplies

| | | | |
|--|-------|-------|----------------|
| 001 Direction and Administration | | | |
| 15. {0172} Headquarters Establishment General | | | |
| O. | 61.22 | 61.22 | 42.86 (-)18.36 |

Reasons for savings in the above case have not been intimated (December 2020).

37.2. Capital :

37.2.1. The grant in the capital section closed with a savings of ₹ 3,48.19 lakh. No part of the savings was surrendered during the year.

37.2.2. 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 {2291} Construction of Food Storage Godowns | | | |
| 1. [143] District Godown General | | | |
| O. | 9,57.00 | 9,57.00 | 6,31.11 (-)3,25.89 |

Grant No. 37 Food Storage and Warehousing concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------|------------------------|---|---------------------------------|
| { 5686} Consumer Court Building | | | |
| 2. [927] Central Share | | | |
| General | | | |
| O. | 22.30 | 22.30 | ... (-)22.30 |

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 (December 2020).

Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, etc.

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Saving (-) |
|--|-------------|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| Voted | | | | |
| Original | 11,48,98,19 | | | |
| Supplementary | 2,39,96,51 | 13,88,94,70 | 9,41,27,34 | (-)4,47,67,36 |
| Amount surrendered during the year | | | | ... |

| | | | | |
|--|------------|------------|----------|-------------|
| Capital : | | | | |
| Major Head : | | | | |
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities | | | | |
| Voted | | | | |
| Original | 1,41,74,60 | | | |
| Supplementary | 3,50,01 | 1,45,24,61 | 48,74,35 | (-)96,50,26 |
| 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 (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--|------------------------|---|---------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| General | | 13,88,94.70 | 9,41,27.34 | (-)4,47,67.36 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 13,88,94.70 | 9,41,27.34 | (-)4,47,67.36 |
| Capital : | | | | |
| Voted | | | | |
| General | | 1,45,24.61 | 48,74.35 | (-)96,50.26 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 1,45,24.61 | 48,74.35 | (-)96,50.26 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

38.1. Revenue :

38.1.1. The grant in the revenue section closed with a savings of ₹ 4,47,67.36 lakh. No part of the savings was surrendered during the year.

38.1.2. Out of the expenditure of ₹ 9,41,27.34 lakh, ₹ 6,77.28 lakh relates to the 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 ₹ 4,54,44.64 lakh, the supplementary provision of ₹ 2,39,96.51 lakh (₹ 74,16.68 lakh obtained in July 2019, ₹ 1,65,79.79 lakh obtained in November 2019 and ₹ 0.04 lakh obtained in March 2020) 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. | 1,29.38 | 1,30.33 | 96.16 |
| S. | 0.95 | | (-)34.17 |
| | | | |
| {0810} Prevention of Atrocities Act | | | |
| 2. [927] Central Share | | | |
| General | | | |
| O. | 19.00 | 19.00 | ... |
| | | | (-)19.00 |
| | | | |
| 3. [928] State Share | | | |
| General | | | |
| O. | 19.00 | 19.00 | ... |
| | | | (-)19.00 |

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 (December 2020).

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 277 Education | | | |
| {1795} Post-Matric Scholarship for S.C.Students | | | |
| 4. [927] Central Share | | | |
| General | | | |
| O. | 19,90.00 | 19,90.00 | ... (-)19,90.00 |
| {4726} Pre-Matric Scholarships to SC Student Read in Class IX and X | | | |
| 5. [927] Central Share | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | 0.66 (-)99.34 |
| 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 (December 2020). | | | |
| 282 Health | | | |
| 6. {0861} Grants to SC Patients Suffering from Cancer and Malignant Disease | | | |
| General | | | |
| O. | 55.00 | 55.00 | 39.00 (-)16.00 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 793 Special Central Assistance for Scheduled Castes Component Plan | | | |
| {0818} Subsidy in Family Oriented Income Generating Scheme | | | |
| 7. [927] Central Share | | | |
| General | | | |
| O. | 11,13.00 | 11,13.00 | 1,84.80 (-)9,28.20 |
| {2453} Skill Development Programmes | | | |
| 8. [927] Central Share | | | |
| 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 (December 2020). | | | |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc . contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure {0821} Others | | | | |
| 9. [176] Livelihood Cluster Project General | | | | |
| O. | 2,10.00 | 2,10.00 | ... | (-)2,10.00 |
| 10. [401] Grants to Self Help Schemes for SC Youth General | | | | |
| O. | 2,02.00 | 2,02.00 | 1,00.41 | (-)1,01.59 |
| 11. {2454} One time Special Grant for Development of SC Community General | | | | |
| O. | 1,00,00.00 | 99,49.87 | 88,99.30 | (-)10,50.57 |
| R. | (-)50.13 | | | |
| 12. {5609} Skill Development under Radhika Woman Empowerment Schemes General | | | | |
| O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| No reason was provided for reduction of provision by ₹ 50.13 lakh by way of re-appropriation under the sub head {2454} One time Special Grant for Development of SC Community. Final savings under this head was due to non-receipt of ceiling and sanction from the Government, as reported by the department. Reasons for savings in other one case and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (December 2020). | | | | |
| 13. {5610} Distribution of yarn to Poor SC Weavers General | | | | |
| O. | 0.01 | 2,34.26 | 1,65.79 | (-)68.47 |
| S. | 1,84.12 | | | |
| R. | 50.13 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly made in compliance with Hon'ble Court order. Final savings was due to non-receipt of sanction from the Government, as reported by the department.

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---|----------------|--------------------------------------|-------------------------|
| <i>02 Welfare of Scheduled Tribes</i> | | | | |
| 001 Direction and Administration | | | | |
| 14. | {0823} Tribal Research Institute (H.Q. Establishment) | | | |
| | General | | | |
| | O. | 2,82.66 | 1,91.60 | (-)98.13 |
| | S. | 7.07 | | |
| 15. | {0825} Tribal Research Institute (Research and Training) | | | |
| | General | | | |
| | O. | 6,26.74 | 1,06.79 | (-)5,19.95 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 102 Economic Development | | | | |
| {1927} Vocational Training | | | | |
| 16. | [927] Central Share | | | |
| | General | | | |
| | O. | 6,00.00 | ... | (-)6,00.00 |
| {1928} Upgradation of Merit for S.T. Students | | | | |
| 17. | [927] Central Share | | | |
| | General | | | |
| | O. | 20.00 | ... | (-)20.00 |
| {3372} Minor Forest Produce Schemes (M.F.P.) | | | | |
| 18. | [927] Central Share | | | |
| | General | | | |
| | O. | 2,00.00 | 30.24 | (-)7,08.75 |
| | S. | 5,38.99 | | |
| 19. | [928] State Share | | | |
| | General | | | |
| | S. | 2,46.33 | 10.08 | (-)2,36.25 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|------------------------|---|---------------------------------|
| {4087} Grants under Article 275 (i) of Constitution for Tribal Development | | | | |
| 20. [927] Central Share | | | | |
| General | | | | |
| O. | 25,00.00 | 1,02,23.67 | 66,13.12 | (-)36,10.55 |
| S. | 77,23.67 | | | |
| 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 (December 2020). | | | | |
| 277 Education | | | | |
| {0836} Pre-Matric Scholarships | | | | |
| 21. [927] Central Share | | | | |
| General | | | | |
| O. | 2,60.00 | 2,60.00 | 58.16 | (-)2,01.84 |
| 22. [928] State Share | | | | |
| General | | | | |
| O. | 65.10 | 65.10 | 6.48 | (-)58.62 |
| {0848} Post-Matric Scholarship for S.T.(P) | | | | |
| 23. [927] Central Share | | | | |
| General | | | | |
| O. | 50,00.00 | 70,00.00 | 28,41.81 | (-)41,58.19 |
| S. | 20,00.00 | | | |

Out of the expenditure of ₹ 28,41.81 lakh under the sub head {0848} Post-Matric Scholarship for S.T.(P)-Central Share, ₹ 2,20.65 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the three cases above have not been intimated (December 2020).

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 794 Special Central Assistance for Tribal Sub- {0862} Special Central Assistance for TSP- Implementation of Family Oriented Income Generating Schemes & Infrastructure Development in ITDP | | | |
| 24. [927] Central Share General | | | |
| O. | 20,00.00 | 60,00.00 | 7,92.34 |
| S. | 40,00.00 | | (-)52,07.66 |
| Out of the expenditure of ₹ 7,92.34 lakh in the above case, ₹ 20.62 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 ₹ 52,28.28 lakh have not been intimated (December 2020). | | | |
| 796 Tribal Area Sub-Plan {0863} Project Administration (ITDP) | | | |
| 25. [770] Project Administration Entertainment of Project Director General | | | |
| O. | 9,03.86 | 10,00.86 | 6,18.27 |
| S. | 97.00 | | (-)3,82.59 |
| {0866} Other Expenditure (TSP) | | | |
| 26. [453] Maintenance of SC/ST Girls Hostel, Guwahati General | | | |
| O. | 42.47 | 42.47 | 10.57 |
| | | | (-)31.90 |
| {3009} Assistance to Public Sector and Other Undertakings | | | |
| 27. [438] Setting Up of Establishment of Assam Tribal Development Authority General | | | |
| O. | 12,45.00 | 12,45.00 | 2,36.89 |
| | | | (-)10,08.11 |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|----------------|--------------------------------------|-------------------------|
| 800 Other Expenditure | | | | |
| 28. {0109} Assistance to the Lalung (Tiwa) Autonomous Council | | | | |
| General | | | | |
| O. | 42,74.50 | 43,84.87 | 1,41.50 | (-)42,43.37 |
| S. | 1,10.37 | | | |
| 29. {2874} Grants to APTDC Ltd. for Salaries | | | | |
| General | | | | |
| O. | 9,50.00 | 10,24.00 | 6,61.98 | (-)3,62.02 |
| S. | 74.00 | | | |
| 30. {2950} Assistance to Sarania Kachari Development Council | | | | |
| General | | | | |
| O. | 35.10 | 35.10 | ... | (-)35.10 |
| 31. {2951} Assistance to Amri Karbi Development Council | | | | |
| General | | | | |
| O. | 35.10 | 35.10 | ... | (-)35.10 |
| {3394} Assistance to Sonowal Cachari Autonomous Council | | | | |
| 32. [506] Sonowal Bhawan at Guwahati | | | | |
| General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 33. {4854} Implementation of Rain Water Harvesting Project in Different ITDP Area in Assam | | | | |
| General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 34. {5612} Protection of Bhojo Area from the Erosion of River Jiadhhal under TKAC General O. | 1,50.00 | 1,50.00 | ... (-)1,50.00 |
| 35. {5613} Protection of Kishnapur and its Adjoining Area from the Erosion of River Germey under TKAC General O. | 1,50.00 | 1,50.00 | ... (-)1,50.00 |
| 36. {5614} Protection of Rupahi Garpara Krishnapur and its Adjoining Area from the Erosion of Rupohi under TKAC General O. | 1,50.00 | 1,50.00 | ... (-)1,50.00 |
| 37. {5909} Infrastructural Development in ITDP and Outside ITDP Areas of Assam General O. | 5,00.00 | 5,00.00 | 3,54.03 (-)1,45.97 |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (December 2020). | | | |
| 38. 911 Deduct-Recoveries of Overpayments General | | ... | (-)2,84.20 (-)2,84.20 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |
| <i>03 Welfare of Backward Classes</i> | | | |
| 001 Direction and Administration | | | |
| {0881} Welfare of Tea Garden and Ex-Tea Garden Tribes | | | |
| 39. [626] Establishment of Director of Tea Garden & Other Staff General O. | 1,93.05 | 2,20.08 | 1,09.15 (-)1,10.93 |
| S. | 22.03 | | |
| R. | 5.00 | | |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------|----------------|--------------------------------------|-------------------------|
| 40. [627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes General | | | | |
| O. | 2,03.27 | 1,98.27 | 97.86 | (-)1,00.41 |
| R. | (-)5.00 | | | |
| {3185} Welfare of Backward Classes | | | | |
| 41. [625] Establishment of OBC Commission General | | | | |
| O. | 1,14.21 | 1,23.13 | 85.29 | (-)37.84 |
| S. | 8.92 | | | |
| <p>Augmentation of provision by ₹ 5.00 lakh by way of re-appropriation 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 was reportedly due to purchase of office equipments including computer and accessories, as reported by the Government. No reason was provided for reduction of provision by ₹ 5.00 lakh under the sub-sub head [627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes below the sub head {0881} Welfare of Tea Garden and Ex-Tea Garden Tribes. Savings under the sub-sub head [625] Establishment of OBC Commission below the sub head {3185} Welfare of Backward Classes was due to non-filling up of vacant posts, non engagement of professional and special services and non-receipt of sanction from the Government, as reported by the department. Reasons for savings in other two cases above have not been intimated (December 2020).</p> | | | | |
| 277 Education | | | | |
| {0852} Pre-Matric Scholarship to OBC Student | | | | |
| 42. [927] Central Share General | | | | |
| O. | 50.00 | 50.00 | 4.01 | (-)45.99 |
| 43. [928] State Share General | | | | |
| O. | 61.04 | 61.04 | ... | (-)61.04 |
| 44. {0854} Grants to Non-Government Education Institute General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-----------------------|---|----------------|--------------------------------------|-------------------------|
| 45. | {0856} Post Matric Scholarships for OBC Students [927] Central Share General | | | |
| | O. | 20,00.00 | 12,62.60 | (-)29,91.40 |
| | S. | 22,54.00 | | |
| 46. | {0873} Pre-Matric Scholarship to Tea Garden, etc. General | | | |
| | O. | 3,00.00 | 67.38 | (-)2,32.62 |
| 47. | {0874} Tea Garden Tribes Students General | | | |
| | O. | 25,00.00 | 1,71.92 | (-)23,28.08 |
| 48. | {0877} Post-Matric Scholarship for Tea and Tea Garden Tribes Students General | | | |
| | O. | 6,00.00 | 3,58.43 | (-)2,41.57 |
| | Out of the expenditure of ₹ 12,62.60 lakh under the sub head {0856} Post Matric Scholarships for OBC Students-Central Share, ₹ 37.22 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (December 2020). | | | |
| 282 Health | | | | |
| 49. | {0879} Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes) General | | | |
| | O. | 4,00.00 | ... | (-)4,00.00 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | | |
| 50. | {0804} Assistance to OBC Development Corporation Ltd. for Salary Support General | | | |
| | O. | 5,50.00 | 5,73.73 | (-)5,49.06 |
| | S. | 5,72.79 | | |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---------|------------------------|---|---------------------------------|
| {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People | | | | |
| 51. [706] Assistance to Tea & Ex-Tea Garden Tribes Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 52. [786] Assistance to Bishnupriya Manipuri Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 53. [787] Assistance to Maimal Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 54. [788] Assistance to Moran Development Council General O. | 1,35.10 | 1,35.10 | 1,00.00 | (-)35.10 |
| 55. [789] Assistance to Motak Development Council General O. | 1,35.10 | 1,35.10 | 1,00.00 | (-)35.10 |
| 56. [790] Assistance to Maria Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 57. [791] Assistance to Gorkha Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 58. [792] Assistance to Adivasi Development Council General O. | 35.10 | 35.10 | ... | (-)35.10 |
| 59. [793] Assistance to Koch Rajbanshi Development Council General O. | 35.55 | 35.55 | ... | (-)35.55 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| 60. [794] Assistance to Chutia Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 61. [795] Assistance to Nath Yogi Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 62. [797] Assistance to Tai Ahom Development Council General O. | 35.55 | 35.55 | ... (-)35.55 |
| 63. [798] Assistance to Mech Kachari Development General O. | 35.10 | 35.10 | ... (-)35.10 |
| 64. [799] Assistance to Manipuri Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 65. [802] Assistance to Sadharan Jati Parishad Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 66. [803] Assistance to Singpho (Man Tai etc.) Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 67. [908] Assistance to Sut Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 68. [911] Assistance to Modahi Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 69. [912] Assistance to Hajong Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|---|---------------------------------|
| 70. [913] Assistance to Chaodang Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 71. [914] Assistance to Hindi Speaking Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 72. [917] Karbi People Outside Karbi Anglong Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 73. [920] Assistance to Jolha Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 74. [921] Assistance to Gorla Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 75. [922] Assistance to Barman Dimasa Kachari Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 76. [923] Assistance to S.C. Development Council General O. | 35.10 | 35.10 | ... (-)35.10 |
| 77. { 2125 } Financial Assistance for Higher Studies General O. | 2,00.00 | 2,00.00 | 1,59.92 (-)40.08 |
| 78. {2369} Financial Assistance for ANM/ GNM/ Technical Courses General O. | 3,00.00 | 3,00.00 | 1,54.70 (-)1,45.30 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---------|------------------------|---|---------------------------------|
| 79. {2374} Construction of Sports Academy General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 80. {2375} Publication of Books and Printing of Pamphlets, Booklets and IEC Materials General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 81. {2376} Renovation of Auditorium at Chaulkhoa and Construction of Guest House, Dibrugarh General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 82. {4124} Rural Water Supply Scheme General O. | 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| 83. {4201} Promotion of Sports & Youth Welfare Activities including Football Academy General O. | 2,20.00 | 2,20.00 | ... | (-)2,20.00 |
| 84. {4397} Grants to Cultural Organisation General O. | 1,50.00 | 1,50.00 | 10.00 | (-)1,40.00 |
| 85. {5622} Grants @ Rs. 10,000/- to 2000 Women SHG General O. | 2,50.00 | 2,50.00 | 1,37.80 | (-)1,12.20 |
| 86. {5913} Awareness Programme on Child/ Human Trafficking, Family Planning, Legal Awareness, Health etc. General O. | 50.00 | 50.00 | ... | (-)50.00 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc . contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---------------------------------------|-----------------------------|
| 87. {5916} Coaching for Higher Studies General O. | 1,00.00 | 1,00.00 | 65.14 (-)34.86 |
| {5958} Grants for taking Development Programme for Welfare of OBC People under Central Assistance | | | |
| 88. [927] Central Share General O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 89. {5974} Repair & Renovation of Rest House cum Cultural Centre & Museum Building at Rupnagar, Guwahati General O. | 65.00 | 65.00 | 35.39 (-)29.61 |
| 90. {5975} Children in 428 Tea Garden Managed School for Free Uniform & Breakfast General O. | 15,00.00 | 15,00.00 | ... (-)15,00.00 |
| 91. {5976} Housing for Tea Garden Workers General O. | 50,00.00 | 50,00.00 | 24,99.55 (-)25,00.45 |
| 92. {5977} Repairing & Maintenance of Tea Tribes Boys & Girls Hostel General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| Reasons for savings in ten cases and non-utilising and non-surrendering of the entire budget provision in other thirty three cases above have not been intimated (December 2020). | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 93. {0886} Directorate of Welfare of Plain Tribes & Backward Classes General O. S. | 3,76.40 25.01 | 4,01.41 | 2,05.42 (-)1,95.99 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|----------------|--------------------------------------|-------------------------|
| 94. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. General | | | | |
| O. | 14,87.37 | 15,99.37 | 12,17.92 | (-)3,81.45 |
| S. | 1,12.00 | | | |
| 95. {0890} Strengthening of Co-ordination of Machinery General | | | | |
| O. | 18.17 | 18.17 | ... | (-)18.17 |
| 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 (December 2020). | | | | |
| 96. 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... (-)3,52.44 | (-)3,52.44 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |

38.2. Capital :

38.2.1. The grant in the capital section closed with a savings of ₹ 96,50.26 lakh. No part of the savings was surrendered during the year.

38.2.2. In view of the final savings of ₹ 96,50.26 lakh, the supplementary provision of ₹ 3,50.01 lakh (₹ 1,00.00 lakh obtained in July 2019, ₹ 2,50.00 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) 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> | | | | |
| 277 Education | | | | |
| {1909} Construction of Boys Hostel for SC | | | | |
| 1. [927] Central Share General | | | | |
| O. | 6,60.00 | 6,60.00 | 66.72 | (-)5,93.28 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------------|------------------------|---|---------------------------------|
| 2. [928] State Share General O. | 6,60.00 | 6,60.00 | ... | (-)6,60.00 |
| {5917} Construction of Girl Hostel for SC | | | | |
| 3. [927] Central Share General O. | 12,00.00 | 12,00.00 | 5,45.88 | (-)6,54.12 |
| 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 (December 2020). | | | | |
| 800 Other Expenditure {0821} Others | | | | |
| 4. [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 | ... | (-)2,00.00 |
| 5. [456] Infrastructure Development / Construction of SC Community Halls, etc. General O. R. | 16,50.00 50.00 | 17,00.00 | 14,85.73 | (-)2,14.27 |
| 6. [738] Construction of SC Development Centre (Science Hall, Conference Room, Museum & Office) General O. | 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| 7. {2210} Construction of Scavengers Colony under ASDC for SC General O. | 50.00 | 50.00 | 18.79 | (-)31.21 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------|----------------|--------------------------------------|-------------------------|
| 8. {5920} Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level General | | | | |
| O. | 16,50.00 | 16,00.00 | 10,51.48 | (-)5,48.52 |
| R. | (-)50.00 | | | |
| 9. {5922} Construction of Office Building for SC Guest House General | | | | |
| O. | 70.00 | 70.00 | ... | (-)70.00 |
| <p>Augmentation of provision by ₹ 50.00 lakh by way of re-appropriation under the sub-sub head [456] Infrastructure Development/ Construction of SC Community Halls, etc. below the sub head {0821} Others was reportedly to clear pending proposal for the benefit of Scheduled Caste people. No reason was provided for reduction of provision by ₹ 50.00 lakh by way of re-appropriation under the sub head {5920} Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level. Final savings under the sub-sub head [456] Infrastructure Development/ Construction of SC Community Halls, etc. below the sub head {0821} Others and under the sub head {5920} Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level was due to non-receipt of requisite bills for construction works from the Implementing Agency, as reported by the department. Reasons for savings in other one case and non-utilising and non-surrendering of the entire budget provision in other three cases have not been intimated (December 2020).</p> | | | | |
| 02 Welfare of Scheduled Tribes | | | | |
| 277 Education | | | | |
| {0869} Construction of Boys Hostel (ST) | | | | |
| 10. [927] Central Share General | | | | |
| O. | 61.00 | 61.00 | ... | (-)61.00 |
| {5012} Grants to BTC for Construction of Ashram School at Udalguri | | | | |
| 11. [927] Central Share General | | | | |
| O. | 7,49.60 | 7,49.60 | ... | (-)7,49.60 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---|------------------------|---|---------------------------------|------------|
| 12. {5013} Construction of Capacity Building Centre at AIRTSC for Tribal Museum & Conference Hall General O. | 1,00.00 | 1,00.00 | 45.92 | (-)54.08 |
| 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 (December 2020). | | | | |
| 800 Other Expenditure | | | | |
| 13. {2211} Construction of Secretariat Building for Deuri Autonomous Council General O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 14. {2212} Construction of Secretariat Building for Thengal Kachari Autonomous Council General O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| {4855} Construction of Barrier Free Environment & Other Facilities for the Person with Physical Disability | | | | |
| 15. [927] Central Share General O. | 1,50.00 | 1,50.00 | ... | (-)1,50.00 |
| {5782} One Time Allocation (ACA)- Construction of All Weather Roads in SC/ST/OBC Areas | | | | |
| 16. [927] Central Share General O. | 12,24.00 | 12,24.00 | 4,79.82 | (-)7,44.18 |
| 17. {5996} Construction of Secretariat Building for Lalung (Tiwa) Autonomous Council General O. | 5,00.00 | 5,00.00 | 89.48 | (-)4,10.52 |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. contd...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|---|---------------------------------|
| 18. {5997} Construction of Secretariat Building for Missing Autonomous Council General O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| 19. {5998} Construction of Secretariat Building for Rabha Hasong Autonomous Council General O. | 5,00.00 | 5,00.00 | 1,06.37 (-)3,93.63 |
| 20. {5999} Construction of Secretariat Building for Sonowal Kachari Autonomous Council General O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| 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 (December 2020). | | | |
| <i>03 Welfare of Backward Classes</i> | | | |
| 277 Education | | | |
| {5924} Construction of Boys/ Girls Hostel for OBC | | | |
| 21. [101] Construction of Boys Hostel for OBC General O. | 7,50.00 | 7,50.00 | 14.77 (-)7,35.23 |
| 22. [102] Construction of Girls Hostel for OBC General O. | 7,50.00 | 7,50.00 | 16.16 (-)7,33.84 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 23. {2374} Construction of Sports Academy General S. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 24. {5974} Patients Guest House at Guwahati Medical Hospital for Tea Tribes People General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |

**Grant No. 38 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
etc. conclud...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| <i>80 General</i> | | | |
| 800 Other Expenditure | | | |
| 25. {5928} Maintenance of Directorate of WPT & BC | | | |
| General | | | |
| O. | 20.00 | 20.00 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 39 Social Security, Welfare and Nutrition

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

Revenue :

Major Head :

2235 Social Security and Welfare**2236 Nutrition**

Voted

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 23,63,10,45 | | |
| Supplementary | 3,96,36,80 | 27,59,47,25 | 22,07,83,60 |
| Amount surrendered during the year | | | (-)5,51,63,65 |
| | | | ... |

Capital :

Major Head :

4235 Capital Outlay on Social Security and Welfare

Voted

| | | | |
|------------------------------------|-------|-------|----------|
| Original | 22,00 | | |
| Supplementary | ... | 22,00 | ... |
| Amount surrendered during the year | | | (-)22,00 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 27,59,47.25 | 22,07,83.60 | (-)5,51,63.65 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 27,59,47.25 | 22,07,83.60 | (-)5,51,63.65 |

Capital :

Voted

| | | | |
|------------------------------|-------|-----|----------|
| General | 22.00 | ... | (-)22.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 22.00 | ... | (-)22.00 |

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 ₹ 5,51,63.65 lakh. No part of the savings was surrendered during the year.

39.1.2. In view of the final savings of ₹ 5,51,63.65 lakh, the supplementary provision of ₹ 3,96,36.80 lakh (₹ 34,98.89 lakh obtained in July 2019, ₹ 3,61,37.90 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) proved injudicious.

39.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 001 Direction and Administration | | | |
| 1. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 10,32.52 | 11,62.71 | 6,70.39 |
| S. | 5.20 | | (-)4,92.32 |
| R. | 1,24.99 | | |
| 2. {0935} Strengthening of Administration Machinery | | | |
| General | | | |
| O. | 63.19 | 63.19 | 32.36 |
| No specific reason was attributed to augmentation of provision by way of re-appropriation in the former case. Final savings in the former case was due to non-receipt of Fixation of Ceiling (FOC) from the Government, as reported by the department. Reasons for savings in the latter case have not been intimated (December 2020). | | | |
| 101 Welfare of Handicapped | | | |
| {0205} Other Welfare Schemes | | | |
| 3. [223] Rehabilitation Grants to Differently Abled | | | |
| General | | | |
| O. | 3,00.00 | 3,00.00 | ... |
| | | | (-)3,00.00 |
| 4. [236] Assam Association of Deaf (One time GIA) | | | |
| General | | | |
| O. | 2,50.00 | 2,50.00 | ... |
| | | | (-)2,50.00 |
| 5. [237] Sishu Sarathi | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | 80.00 |
| | | | (-)20.00 |

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. | 2,00,00.00 | 1,88,64.80 | (-)59,95.20 |
| | S. | 48,60.00 | | |
| 7. | [909] Home for Mentally ill Person General | | | |
| | O. | 50.00 | 3,26.00 | (-)84.00 |
| | S. | 3,60.00 | | |
| 8. | [911] Grants-in-aid to Voluntary Organisations Working with Mentally Challenged Persons General | | | |
| | O. | 20.00 | 2,22.00 | (-)1,28.00 |
| | S. | 3,30.00 | | |
| 9. | [915] Scholarship to Differently Abled Students Perusing Medical, Technical Education, <i>etc.</i> General | | | |
| | O. | 1,00.00 | 15.48 | (-)84.52 |
| 10. | [917] Renovation of School for Person with Disability General | | | |
| | O. | 2,00.00 | 99.37 | (-)1,00.63 |
| 11. | {0939} Establishment of Blind School, Jorhat General | | | |
| | O. | 2,90.54 | 1,50.31 | (-)47.48 |
| | S. | 7.25 | | |
| | R. | (-)1,00.00 | | |
| 12. | {0940} Sheltered Workshop for Blind, Nagaon General | | | |
| | O. | 40.26 | 19.43 | (-)20.83 |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| 13. | {0941} School for Hearing Impaired, Jorhat General | | | |
| | O. | 65.12 | 82.79 | 53.88 |
| | S. | 13.31 | | |
| | R. | 4.36 | | |
| 14. | {0942} Implementation of Disabilities Act. General | | | |
| | O. | 2,00.00 | 2,00.00 | 1,58.46 |
| 15. | {3618} Commissioner for Persons with Disabilities, Assam General | | | |
| | O. | 1,08.84 | 1,09.36 | 71.88 |
| | S. | 0.52 | | |
| 16. | {4915} National Programme for Rehabilitation of Persons with Disabilities (NPRPD) General | | | |
| | O. | 1,24.75 | 1,24.75 | 88.39 |
| | No reason was provided for reduction of provision by ₹ 1,00.00 lakh by way of re-appropriation under the sub head {0939} Establishment of Blind School, Jorhat. Augmentation of provision by ₹ 4.36 lakh by way of re-appropriation under the sub head {0941} School for Hearing Impaired, Jorhat was reportedly to meet the shortfall of budget under salary head and savings under these two heads was due to non-receipt of FOC from the Government, as reported by the department. 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 (December 2020). | | | |
| | 102 Child Welfare | | | |
| 17. | {0116} Balwadi Programme General | | | |
| | O. | 2,56.31 | 1,86.31 | 72.23 |
| | R. | (-)70.00 | | |
| | No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of FOC from the Government, as reported by the department. | | | |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------|------------------------|---|---------------------------------|
| {0177} Implementation of Integrated Child Development Service Schemes (ICDS) | | | | |
| 18. [870] MIS in MP Model | | | | |
| General | | | | |
| O. | 2,50.00 | 0.01 | ... | (-)0.01 |
| R. | (-)2,49.99 | | | |
| 19. [872] Uniform and Tiffin Boxes, Flasks, Bags and Badges to the Children of all ICDS Centres | | | | |
| General | | | | |
| O. | 1,00,00.00 | 1,00,00.00 | 67,36.00 | (-)32,64.00 |
| 20. [927] Central Share | | | | |
| General | | | | |
| O. | 8,28,25.01 | 9,22,07.15 | 7,34,13.78 | (-)1,87,93.37 |
| S. | 93,82.14 | | | |
| 21. [928] State Share | | | | |
| General | | | | |
| O. | 1,28,95.00 | 1,36,56.00 | 77,36.62 | (-)59,19.38 |
| S. | 5,41.00 | | | |
| R. | 2,20.00 | | | |
| No reason was provided for reduction of provision by ₹ 2,49.99 lakh by way of re-appropriation under the sub-sub head [870] MIS in MP Model. Augmentation of provision by ₹ 2,20.00 lakh by way of re-appropriation under State Share was reportedly to meet the shortfall of salary. Final savings in both the above cases was due to non-receipt of FOC from the Government, as reported by the department. Reasons for savings in other two cases have not been intimated (December 2020). | | | | |
| 22. {0178} Implementation of J.J. Act. | | | | |
| General | | | | |
| O. | 1,89.60 | 2,49.30 | 1,95.44 | (-)53.86 |
| S. | 59.70 | | | |
| 23. {0943} Family & Child Welfare Project | | | | |
| General | | | | |
| O. | 2,48.26 | 2,44.51 | 1,75.90 | (-)68.61 |
| R. | (-)3.75 | | | |

| Grant No. 39 Social Security, Welfare and Nutrition contd... | | | | |
|---|---|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 24. | {0944} Bal Bhawan, Guwahati & Dibrugarh General O. | 1,05.36 | 1,05.36 | 69.03 (-)36.33 |
| 25. | {0947} Establishment of Destitute Home, Digheltari General O. S. | 50.15 11.15 | 61.30 | 44.85 (-)16.45 |
| 26. | {2424} Children Conflict with Law General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 27. | {2425} Child Marriage General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 28. | {2426} Child Care Institution General O. | 3,50.00 | 3,50.00 | ... (-)3,50.00 |
| 29. | {2427} Child Labour General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 30. | {2436} Child Trafficking General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 31. | {3842} State Commission for Protection of Child Right General O. | 2,40.00 | 2,40.00 | 1,39.21 (-)1,00.79 |
| | {3959} Implementation of Integrated Child Protection Scheme (ICPS) | | | |
| 32. | [830] Programme for J.J. Act General O. S. | 13,33.00 13,01.24 | 26,34.24 | 18,91.16 (-)7,43.08 |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--|------------------------|---|---------------------------------|-------------|
| 33. | [832] State and District Child Protection Society (Adoption Resource Agency) General | | | | |
| | O. | 14,46.00 | 23,93.65 | 13,14.07 | (-)10,79.58 |
| | S. | 9,47.65 | | | |
| 34. | {4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA) [927] Central Share General | | | | |
| | O. | 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| | {5651} Beti Bachao-Beti Padahao | | | | |
| 35. | [927] Central Share General | | | | |
| | O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| | {5847} National Creche Scheme | | | | |
| 36. | [927] Central Share General | | | | |
| | O. | 12,00.00 | 12,00.00 | 8,73.48 | (-)3,26.52 |
| 37. | [928] State Share General | | | | |
| | O. | 1,33.34 | 1,34.60 | ... | (-)1,34.60 |
| | S. | 1.26 | | | |
| | No reason was provided for reduction of provision by ₹ 3.75 lakh by way of re-appropriation under the sub head {0943} Family & Child Welfare Project. Final savings under this head was due to non-receipt of FOC from the Government, as reported by the department. Reasons for savings in other seven cases and non-utilising and non-surrendering of the entire budget provision in other eight cases have not been intimated (December 2020). | | | | |
| | 103 Women's Welfare | | | | |
| 38. | {0953} State Home for Women, Nagaon General | | | | |
| | O. | 72.67 | 72.67 | 48.82 | (-)23.85 |
| 39. | {0954} Home for Destitute Women and Helpless Widows General | | | | |
| | O. | 1,05.74 | 1,13.99 | 84.21 | (-)29.78 |
| | S. | 8.25 | | | |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| 40. | {0955} Training Cum Production Centres, Jalukbari General | | | |
| | O. | 1,20.11 | 1,30.86 | 85.93 |
| | S. | 10.75 | | (-)44.93 |
| | {0956} Other Women Welfare Schemes | | | |
| 41. | [826] Working Women Hostel General | | | |
| | O. | 2,00.13 | 2,10.18 | 52.07 |
| | S. | 10.05 | | (-)1,58.11 |
| | {2320} Implementation of Mahila Sakti Kendra Scheme | | | |
| 42. | [927] Central Share General | | | |
| | O. | 10,40.00 | 10,40.00 | 2,22.51 |
| | | | | (-)8,17.49 |
| 43. | [928] State Share General | | | |
| | O. | 1,15.56 | 1,24.71 | ... |
| | S. | 9.15 | | (-)1,24.71 |
| 44. | {2428} Surakshya General | | | |
| | O. | 1,00.00 | 1,00.00 | 80.00 |
| | | | | (-)20.00 |
| 45. | {2429} Bhorosha General | | | |
| | O. | 1,00.00 | 1,00.00 | 80.00 |
| | | | | (-)20.00 |
| 46. | {2431} Establishment of Observation Home at Kokrajhar, Dibrugarh and Lakhimpur General | | | |
| | O. | 5,00.00 | 5,00.00 | ... |
| | | | | (-)5,00.00 |
| 47. | {2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) [928] State Share General | | | |
| | O. | 1,00.00 | 8,39.81 | ... |
| | S. | 7,39.81 | | (-)8,39.81 |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| | {2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) | | | |
| 48. | [928] State Share General O. | 2,20.00 | 2,20.00 | ... |
| | | | | (-)2,20.00 |
| 49. | {2969} Financial Assistance & Support Services to Victims of Rape General O. | 3,00.00 | 3,00.00 | 16.00 |
| | | | | (-)2,84.00 |
| 50. | {4405} Women & Child Commission to Improve Basic Health Parameters including MMR, IMR & Mal-Nutrition, <i>etc.</i> General O. | 1,75.00 | 0.01 | ... |
| | R. | (-)1,74.99 | | (-)0.01 |
| 51. | {5674} One Stop Crisis Centre [927] Central Share General O. | 3,90.00 | 3,90.00 | ... |
| | | | | (-)3,90.00 |
| 52. | [928] State Share General O. | 43.30 | 43.30 | ... |
| | | | | (-)43.30 |
| 53. | {5904} Renovation of Women Homes General O. | 3,00.00 | 3,00.00 | 1,56.70 |
| | | | | (-)1,43.30 |
| 54. | {5975} Swadhar Greh Scheme [927] Central Share General O. | 4,25.00 | 4,25.00 | 2,85.88 |
| | | | | (-)1,39.12 |
| 55. | [928] State Share General O. | 18.00 | 28.59 | ... |
| | S. | 10.59 | | (-)28.59 |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| <p>{6000} Implementation of Ujjawala Scheme</p> | | | |
| 56. [928] State Share | | | |
| General | | | |
| O. | 2,50.00 | 2,50.00 | 1,18.40 (-)1,31.60 |
| <p>No reason was provided for reduction of provision by ₹ 1,74.99 lakh by way of re-appropriation under the sub head {4405} Women & Child Commission to Improve Basic Health Parameters including MMR, IMR & Mal-Nutrition, etc. Reasons for savings in eleven cases and non-utilising and non-surrendering of the entire budget provision in other seven cases have not been intimated (December 2020).</p> | | | |
| <p>104 Welfare of Aged, Infirm and Destitute</p> | | | |
| 57. {0959} Central Destitute Home, Meharpur, Silchar | | | |
| General | | | |
| O. | 78.53 | 78.53 | 61.65 (-)16.88 |
| <p>106 Correctional Services</p> | | | |
| 58. {3884} Maintenance and Welfare of Parents & Senior Citizens Act & Senior Citizen Council including Day Care Centre | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | 55.26 (-)1,44.74 |
| <p>Reasons for savings in both the above cases have not been intimated (December 2020).</p> | | | |
| <p>106 Correctional Services</p> | | | |
| 59. {0964} State Home for Rescued Women Ex-formal Convict | | | |
| General | | | |
| O. | 71.96 | 71.96 | 56.92 (-)15.04 |
| <p>200 Other Programmes</p> | | | |
| 60. {0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars | | | |
| General | | | |
| O. | 53.72 | 67.09 | 48.03 (-)19.06 |
| S. | 13.37 | | |
| <p>Reasons for savings in both the above cases have not been intimated (December 2020).</p> | | | |
| <p>200 Other Programmes</p> | | | |
| 61. {0969} Community Education/ Government Sales / Publication | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | 51.98 (-)1,48.02 |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| 62. {4727} Welfare of Transgender Community (Hijra) General O. | 2,00.00 | 2,00.00 | 1,60.00 (-)40.00 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 796 Tribal Area Sub-Plan | | | |
| 63. {0843} Vocational Training & Rehabilitation Centre for Handicapped person General O. | 29.62 | 29.62 | 14.24 (-)15.38 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure {0821} Others | | | |
| 64. [825] Repair of Angandwari Center (AWC) General O. | 25,00.00 | 25,00.00 | 10,16.00 (-)14,84.00 |
| { 2126} Mukhya Mantrir Mahila Samridhi Achani | | | |
| 65. [443] Mukhya Mantrir Mahila Samridhi Achani General O. | 2,50.00 | 2,50.00 | ... (-)2,50.00 |
| {2127} Anganwadi Workers/ Helpers - Enhancement | | | |
| 66. [557] Anganwadi Helper General O. | 78,87.36 | 78,87.36 | 62,58.58 (-)16,28.78 |
| 67. {2946} Construction of Night Shelter Homes General O. | | | |
| R. | 1,00.00 | 5.00 | ... (-)5.00 |
| | (-)95.00 | | |
| No reason was provided for reduction of provision by ₹ 95.00 lakh by way of re-appropriation under the sub head {2946} Construction of Night Shelter Homes. Final savings under this head was due to non-receipt of FOC from the Government, as reported by the department. 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 (December 2020). | | | |

Grant No. 39 Social Security, Welfare and Nutrition contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| 68. 911 Deduct-Recoveries of Overpayments General | ... | (-1,92.58 | (-1,92.58 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

69. {0199} Old Age Pension Schemes
General

| | | | | |
|----|---------|-------|-------|----------|
| O. | 86.18 | 85.57 | 67.44 | (-)18.13 |
| R. | (-)0.61 | | | |

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

39.1.4. Savings mentioned in note 39.1.3 above was partly counter-balanced by excess mainly under-

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

2235 Social Security and Welfare*02 Social Welfare*

001 Direction and Administration

1. {0142} District & Subordinate Offices
General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 6,20.57 | 8,72.56 | 7,11.79 | (-)1,60.77 |
| S. | 2.00 | | | |
| R. | 2,49.99 | | | |

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Ultimate savings was due to non-receipt of Fixation of Ceiling (FOC) from the Government, as reported by the department.

101 Welfare of Handicapped

{5306} Grants-in-aid to Various Welfare Schemes

2. [119] Assam Andha Sisu Vidyalaya Seva
Samity, Bihupuria

| | | | | |
|---------|-------|-------|-------|---------|
| General | | | | |
| O. | 7.50 | 32.50 | 30.00 | (-)2.50 |
| R. | 25.00 | | | |

Grant No. 39 Social Security, Welfare and Nutrition concld...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---|-----------------------------|
| 3. [120] Society for Welfare of Blind, Guwahati General | | | |
| O. | 25.00 | 95.00 | 90.00 |
| R. | 70.00 | | (-)5.00 |

No specific reason was attributed to augmentation of provision by way of re-appropriation in both the above cases. Final savings in both the above cases was due to non-receipt of FOC from the Government, as reported by the department.

39.2. Capital :

39.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year.

39.2.2. Non-utilisation occurred under-

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

4235 Capital Outlay on Social Security and Welfare*02 Social Welfare*

101 Welfare of Handicapped

1. {5905} Higher Education Institute for Mentally Retarded Children
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 22.00 | 22.00 | ... | (-)22.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

Grant No. 40 Social Security & Welfare (Freedom Fighter)

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

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

| | | | | |
|------------------------------------|----------|----------|----------|------------|
| Original | 83,84,90 | | | |
| Supplementary | ... | 83,84,90 | 31,83,46 | (-52,01,44 |
| 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 | 82,61.20 | 31,83.46 | (-50,77.74 |
| Sixth Schedule (Pt. I) Areas | 1,23.70 | ... | (-1,23.70 |
| Total | 83,84.90 | 31,83.46 | (-52,01.44 |

40.1. Revenue :

40.1.1. The grant closed with a savings of ₹ 52,01.44 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. | 82,61.20 | 82,61.20 | 31,83.46 | (-50,77.74 |
|----|----------|----------|----------|------------|

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|-----|-----------|
| O. | 1,23.70 | 1,23.70 | ... | (-1,23.70 |
|----|---------|---------|-----|-----------|

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 (December 2020).

Grant No. 41 Natural Calamities

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

Revenue :

Major Head :

2245 Relief on Account of Natural Calamities

Voted

| | | | | |
|------------------------------------|-------------|-------------|------------|---------------|
| Original | 11,29,40,22 | | | |
| Supplementary | 2,56,82,99 | 13,86,23,21 | 9,97,38,31 | (-)3,88,84,90 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|------------|---------------|
| General | 13,86,23.21 | 9,97,38.31 | (-)3,88,84.90 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 13,86,23.21 | 9,97,38.31 | (-)3,88,84.90 |

41.1. Revenue :

41.1.1. The grant closed with a savings of ₹ 3,88,84.90 lakh. No part of the savings was surrendered during the year.

41.1.2. In view of the final savings of ₹ 3,88,84.90 lakh, the supplementary provision of ₹ 2,56,82.99 lakh obtained in November 2019 proved injudicious.

41.1.3. Savings occurred mainly under-

Head

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

2245 Relief on Account of Natural Calamities*01 Drought*

1. 101 Gratuitous Relief

General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 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 (December 2020).

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. | {4385} Rehabilitation Grant (Flood) | | | |
| | General | | | |
| | O. | 90,00.00 | 1,10,00.00 | 16,15.83 |
| | S. | 20,00.00 | | (-93,84.17) |
| 3. | {4386} Rehabilitation Grant (Cyclone) | | | |
| | General | | | |
| | O. | 30,80.00 | 30,80.00 | 1,24.42 |
| | | | | (-29,55.58) |
| 4. | {4704} Gratuitous Relief (Cyclone) | | | |
| | General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-1,00.00) |
| | 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 (December 2020). | | | |
| 5. | 105 Veterinary Care | | | |
| | General | | | |
| | 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 (December 2020). | | | |
| 6. | 106 Repairs and Restoration of Damaged Roads and Bridges | | | |
| | General | | | |
| | O. | 35,80.00 | 50,00.00 | 32,17.72 |
| | S. | 14,20.00 | | (-17,82.28) |
| | Reasons for saving in the above case have not been intimated (December 2020). | | | |
| 7. | 118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing | | | |
| | General | | | |
| | 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 (December 2020). | | | |

Grant No. 41 Natural Calamities contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|----------------|--------------------------------------|-------------------------|
| 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works | | | | |
| 8. {0999} Repair & Restoration of Damaged Flood Control Works (WRD) | | | | |
| General | | | | |
| O. | 1,55,00.00 | 2,00,00.00 | 1,17,12.52 | (-)82,87.48 |
| S. | 1,05,00.00 | | | |
| R. | (-)60,00.00 | | | |
| 9. {1000} Repair & Restoration of Damaged Irrigation & Flood Control Works | | | | |
| General | | | | |
| O. | 10,00.00 | 10,00.00 | 40.34 | (-)9,59.66 |
| No reason was provided for reduction of provision by ₹ 60,00.00 lakh in the former case. Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 193 Assistance to Local Bodies and Other Non- Government Bodies/ Institutions | | | | |
| 10. {1001} Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies | | | | |
| General | | | | |
| O. | 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 (December 2020). | | | | |
| 11. 911 Deduct-Recoveries of Overpayments | | | | |
| General | | | | |
| | | | ... | (-)9,58.57 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |
| 80 General | | | | |
| 800 Other Expenditure | | | | |
| 12. {0821} Others | | | | |
| General | | | | |
| O. | 1,04,90.00 | 1,04,90.00 | 21,51.18 | (-)83,38.82 |

Grant No. 41 Natural Calamities contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|--|----------------|--------------------------------------|-------------------------|-------------|
| 13. | {1360} Agriculture Department General | | | | |
| | O. | 6,00.00 | 1,01,79.05 | 75,13.94 | (-)26,65.11 |
| | S. | 95,79.05 | | | |
| | {4259} Assam State Disaster Management | | | | |
| 14. | [532] Cash Compensation for Eroded Families to Buy Land General | | | | |
| | O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 15. | {4387} Soil Conservation Deptt. General | | | | |
| | O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 16. | {5004} Power Department General | | | | |
| | O. | 2,50.00 | 2,50.00 | ... | (-)2,50.00 |
| | 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 (December 2020). | | | | |
| 17. | 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... | (-)1,64.50 | (-)1,64.50 |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | | |

41.1.4. Savings mentioned in note 41.1.3 above was partly counter-balanced by excess under-

2245 Relief on Account of Natural Calamities

02 Floods, Cyclones, etc.

101 Gratuitous Relief

1. {4703} Gratuitous Relief (Flood)

General

| | | | | |
|----|------------|------------|------------|-------------|
| O. | 1,00,00.00 | 1,80,00.00 | 1,63,79.91 | (-)16,20.09 |
| S. | 20,00.00 | | | |
| R. | 60,00.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget provision. Reasons for ultimate savings have not been intimated (December 2020).

Grant No. 41 Natural Calamities concl...

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 2019-20, an amount of ₹ 5,59,00.00 lakh has been credited and ₹ 4,37,37.22 lakh was debited to the Fund Account. The balance at the credit of the Fund as on 31 March, 2020 was ₹ 7,25,23.36 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 | 2,22,63,15 | | | |
| Supplementary | 31,68,57 | 2,54,31,72 | 23,60,57 | (-)2,30,71,15 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

**4070 Capital Outlay on other
Administrative Services****4575 Capital Outlay on other
Special Areas Programmes**

Voted

| | | | | |
|------------------------------------|---------|---------|-------|------------|
| Original | 2,80,00 | | | |
| Supplementary | ... | 2,80,00 | 11,34 | (-)2,68,66 |
| 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 | 2,54,31.72 | 23,60.57 | (-)2,30,71.15 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,54,31.72 | 23,60.57 | (-)2,30,71.15 |

Capital :

Voted

| | | | |
|------------------------------|---------|-------|------------|
| General | 2,80.00 | 11.34 | (-)2,68.66 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,80.00 | 11.34 | (-)2,68.66 |

Grant No. 42 Other Social Services contd...**42.1. Revenue :**

42.1.1. The grant in the revenue section closed with a savings of ₹ 2,30,71.15 lakh. No part of the savings was surrendered during the year.

42.1.2. In view of the final savings of ₹ 2,30,71.15 lakh, the supplementary provision of ₹ 31,68.57 lakh (₹ 28,60.83 lakh obtained in July 2019 and ₹ 3,07.74 lakh obtained in November 2019) proved injudicious.

42.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---------------------------------------|-----------------------------|
| 2070 Other Administrative Services | | | |
| 105 Special Commission of Enquiry | | | |
| 1. {2718} Assam Linguistic Minorities Development Board | | | |
| General | | | |
| O. | 35.50 | 42.20 | 10.14 |
| S. | 6.70 | | (-)32.06 |
| 2. {3271} Commission for Minorities | | | |
| General | | | |
| O. | 1,28.66 | 1,61.70 | 71.51 |
| S. | 33.04 | | (-)90.19 |

Reasons for savings in both the above cases have not been intimated (December 2020).

2575 Other Special Areas Programmes*02 Backward Areas*

001 Direction and Administration

{ 0172 } Headquarters Establishment

3. [322] Development of Char Area

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 15,97.67 | 20,16.62 | 7,09.82 | (-)13,06.80 |
| S. | 4,18.95 | | | |

Reasons for savings in the above case have not been intimated (December 2020).

800 Other Expenditure

{2919} Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts

4. [927] Central Share

General

| | | | | |
|----|------------|------------|----------|---------------|
| O. | 1,63,32.00 | 1,63,32.00 | 38,51.06 | (-)1,24,80.94 |
|----|------------|------------|----------|---------------|

Grant No. 42 Other Social Services contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--|------------------------|---|---------------------------------|
| 5. | [928] State Share General | | | |
| | O. | 17,00.00 | 43,94.83 | 9,25.19 |
| | S. | 26,94.83 | | (-34,69.64) |
| | {3693} Merit cum Means based Scholarship for Professional & Technical Courses | | | |
| 6. | [927] Central Share General | | | |
| | O. | 75.00 | 75.00 | ... |
| | {3727} Post Matric Scholarship for Minority Students | | | |
| 7. | [927] Central Share General | | | |
| | O. | 1,45.00 | 1,45.00 | ... |
| | {3989} Pre-Matric Scholarship for Minorities | | | |
| 8. | [927] Central Share General | | | |
| | O. | 1,50.00 | 1,50.00 | 50.59 |
| | 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 (December 2020). | | | |
| 9. | 911 Deduct-Recoveries of Overpayments General | | | |
| | | | ... | (-)51,13.85 |
| | | | | (-)51,13.85 |
| | Savings in the above case was due to refund of unspent amount relating to earlier years. | | | |

42.2. Capital :

42.2.1. The grant in the capital section closed with a savings of ₹ 2,68.66 lakh. No part of the savings was surrendered during the year.

42.2.2. Savings occurred mainly under-

Grant No. 42 Other Social Services concld...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| 4070 Capital Outlay on other Administrative Services | | | |
| 800 Other Expenditure | | | |
| 1. {2498} Establishment of Development Corporation for Indigeneous Muslims 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 (December 2020). | | | |
| 4575 Capital Outlay on other Special Areas Programmes | | | |
| 02 Backward Areas | | | |
| 800 Other Expenditure | | | |
| 2. {5861} Construction of 2 (Two) Nos. of Char Development Project Office Building General | | | |
| O. | 80.00 | 80.00 | 11.34 (-)68.66 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 43 Co-operation

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

(₹ in thousand)

Revenue :

Major Head :

2404 Dairy Development

2425 Co-operation

Voted

| | | | | |
|------------------------------------|----------|------------|----------|-------------|
| Original | 99,10,13 | | | |
| Supplementary | 5,88,27 | 1,04,98,40 | 83,69,97 | (-)21,28,43 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4425 Capital Outlay on Co-operation

6425 Loans for Co-operation

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 39,83,00 | | | |
| Supplementary | 34,04,21 | 73,87,21 | 2,84,26 | (-)71,02,95 |
| 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 | 1,04,98.40 | 83,69.97 | (-)21,28.43 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,04,98.40 | 83,69.97 | (-)21,28.43 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 73,87.21 | 2,84.26 | (-)71,02.95 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 73,87.21 | 2,84.26 | (-)71,02.95 |

Grant No. 43 Co-operation contd...**43.1. Revenue :**

43.1.1. The grant in the revenue section closed with a savings of ₹ 21,28.43 lakh. No part of the savings was surrendered during the year.

43.1.2. In view of the final savings of ₹ 21,28.43 lakh, the supplementary provision of ₹ 5,88.27 lakh (₹ 0.05 lakh obtained in July 2019, ₹ 2.62 lakh obtained in November 2019 and ₹ 5,85.60 lakh obtained in March 2020) proved injudicious.

43.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|---|-------------|--------------------|---------------------|
| 2404 Dairy Development | | | | |
| 191 Assistance to Co-operatives and Other Bodies | | | | |
| 1 | {1894} Subsidy to Dairy Co-operatives | | | |
| | General | | | |
| | O. | 15.00 | 15.00 | ... |
| | S. | | | (-)15.00 |
| | R. | | | |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | | |
| 2425 Co-operation | | | | |
| 001 Direction and Administration | | | | |
| 2. | {0174} Headquarters Organisation | | | |
| | General | | | |
| | O. | 8,49.31 | 8,56.48 | 6,04.81 |
| | S. | 2.67 | | (-)2,51.67 |
| | R. | 4.50 | | |
| Augmentation of provision by way of re-appropriation was reportedly due to purchase of furniture. Final savings was due to expiry of a few numbers of employees, non-receipt of demand and also for objection raised by Treasury officer in respect of a few proposals, as reported by the department. | | | | |
| 3. | {1312} Regional Organisation (Transferred Staff) | | | |
| | General | | | |
| | O. | 25,65.99 | 25,08.12 | 23,37.97 |
| | R. | (-)57.87 | | (-)1,70.15 |
| 003 Training | | | | |
| 4. | {1314} Farming Training | | | |
| | General | | | |
| | O. | 37.09 | 37.10 | 17.71 |
| | S. | 0.01 | | (-)19.39 |

Grant No. 43 Co-operation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------------|--------------------------------------|------------------------|
| 5. {3302} Subsidy to Assam Co-operative Training Institute, Jaisagar General | | | |
| O. | 15.59 | 15.59 | ... (-)15.59 |
| No reason was provided for reduction of provision by ₹ 57.87 lakh by way of re-appropriation under the sub head {1312} Regional Organisation (Transferred Staff). Final savings under this head was due to expiry of a few numbers of employees, non-receipt of demand and also for objection raised by Treasury officer in respect of a few proposals, as reported by the department. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (December 2020). | | | |
| 101 Audit of Co-operatives | | | |
| 6. {1316} Sub-Divisional Organisation (Transferred Staff) General | | | |
| O. | 59,88.24 | 60,41.62 | 55,50.53 (-)4,91.09 |
| S. | 0.01 | | |
| R. | 53.37 | | |
| Augmentation of provision by way of re-appropriation in the above case was reportedly due to purchase of furniture. Final savings under this head was due to expiry of a few numbers of employees, non-receipt of demand and also for objection raised by Treasury officer in respect of a few proposals, as reported by the department. | | | |
| 105 Information and Publicity | | | |
| 7. {1320} Information & Headquarter Publicity General | | | |
| O. | 15.00 | 15.00 | ... (-)15.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 108 Assistance to Other Co-operatives | | | |
| 8. {0245} Subsidy to other Co-operative General | | | |
| O. | 50.00 | 6,35.58 | 27.20 (-)6,08.38 |
| S. | 5,85.58 | | |

Grant No. 43 Co-operation contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|--------------------|---------------------------|----------------------------|
| | (₹ in lakh) | | |
| 9. {0526} Subsidy to Women Co-operative Society General | | | |
| O. | 20.00 | 20.00 | ... (-)20.00 |
| 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 (December 2020). | | | |
| 800 Other Expenditure {4255} Chief Minister's Special Schemes | | | |
| 10. [716] Rajib Gandhi University of Co-operative Management General | | | |
| O. | 3,32.38 | 3,32.38 | 2,10.48 (-)1,21.90 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 11. 911 Deduct-Recoveries of Overpayments General | | | |
| | | ... | (-)3,82.24 (-)3,82.24 |
| Savings was due to refund of unspent amount relating to earlier years. | | | |

43.2. Capital :

43.2.1. The grant in the capital section closed with a savings of ₹ 71,02.95 lakh. No part of the savings was surrendered during the year.

43.2.2. In view of the final savings of ₹ 71,02.95 lakh, the supplementary provision of ₹ 34,04.21 lakh obtained in July 2019 proved injudicious.

43.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|--------------------|---------------------------|----------------------------|
| | (₹ in lakh) | | |
| 4425 Capital Outlay on Co-operation | | | |
| 001 Direction and Administration | | | |
| 1. {0174} Headquarters Organisation General | | | |
| O. | 1,23.00 | 1,23.00 | 49.42 (-)73.58 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 43 Co-operation concld...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------------|--------------------------------------|------------------------|
| 190 Investments in Public Sector and Other Undertakings {0393} Assistance to Assam Co-operative Jute Mills | | | |
| 2. [270] Jute Mill General | | | |
| S. | 10,67.29 | 10,67.29 | ... (-)10,67.29 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure {2327} Warehouse Infrastructure Fund | | | |
| 3. [107] Co-operation Warehouse/ Cold Storage General | | | |
| O. | 23,60.00 | 23,60.00 | 2,34.84 (-)21,25.16 |
| 4. {5338} Assam Rural Infrastructure Development Fund (RIDF) General | | | |
| O. | 15,00.00 | 15,00.00 | ... (-)15,00.00 |
| 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 (December 2020). | | | |
| 6425 Loans for Co-operation | | | |
| 190 Loans to Public Sector and Other Undertakings {0393} Assistance to Assam Co-operative Jute Mills | | | |
| 5. [270] Jute Mill General | | | |
| S. | 23,36.92 | 23,36.92 | ... (-)23,36.92 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 44 North Eastern Council Schemes

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

Revenue :

Major Head :

2552 North Eastern Areas

Voted

| | | | |
|------------------------------------|---------|---------|---------|
| Original | 2,00,00 | | |
| Supplementary | ... | 2,00,00 | 1,99,94 |
| Amount surrendered during the year | | | (-)6 |
| | | | ... |

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

| | | | |
|------------------------------------|-------------|-------------|----------------|
| Original | 27,58,73,49 | | |
| Supplementary | 5,75,97 | 27,64,49,46 | 4,20,17,59 |
| Amount surrendered during the year | | | (-)23,44,31,87 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|---------|---------|---------|
| General | 2,00.00 | 1,99.94 | (-)0.06 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,00.00 | 1,99.94 | (-)0.06 |

Capital :

Voted

| | | | |
|------------------------------|-------------|------------|----------------|
| General | 27,64,49.46 | 4,20,17.59 | (-)23,44,31.87 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 27,64,49.46 | 4,20,17.59 | (-)23,44,31.87 |

Grant No. 44 North Eastern Council Schemes contd...**44.1. Revenue :**

44.1.1. The grant in the revenue section closed with a savings of ₹ 0.06 lakh. No part of the savings was surrendered during the year.

44.2. Capital :

44.2.1. The grant in the capital section closed with a savings of ₹ 23,44,31.87 lakh. No part of the savings was surrendered during the year.

44.2.2. In view of the final savings of ₹ 23,44,31.87 lakh, the supplementary provision of ₹ 5,75.97 lakh (₹ 5,70.03 lakh obtained in July 2019, ₹ 5.88 lakh obtained in November 2019 and ₹ 0.06 lakh obtained in March 2020) 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. | 1,01.00 | 1,01.00 | ... (-)1,01.00 |
| | | | |
| {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. | 10,13.00 | 10,13.00 | ... (-)10,13.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| | | | |
| 209 Environment and Forest Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 3. [928] State Share | | | |
| General | | | |
| O. | 26.46 | 26.46 | ... (-)26.46 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| {3598} Development of Eco Tourism cum Botanical & Orchid Museum at Jokai | | | |
| 4. [927] Central Share | | | |
| General | | | |
| O. | 1,66.68 | 1,66.68 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| 211 Health & Family Welfare | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 5. [928] State Share | | | |
| General | | | |
| O. | 58.34 | 58.34 | ... |
| {2287} Construction of Medical College at Nalbari | | | |
| 6. [927] Central Share | | | |
| General | | | |
| O. | 1,96,03.80 | 1,96,03.80 | 63,59.51 |
| (-)1,32,44.29 | | | |
| {2537} Construction of Panchakarma Unit (G+4 RCC Building) at Government Ayurvedic College and Hospital at Jalukbari, Guwahati-14 | | | |
| 7. [927] Central Share | | | |
| General | | | |
| O. | 5,83.39 | 5,83.39 | ... |
| (-)5,83.39 | | | |
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 8. [928] State Share | | | |
| General | | | |
| O. | 21,78.20 | 27,48.21 | 17,38.89 |
| S. | 5,70.01 | | |
| 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 (December 2020). | | | |
| 212 Public Works Department | | | |
| {1230} Roads & Bridges | | | |
| 9. [927] Central Share | | | |
| General | | | |
| O. | 26,82.41 | 26,82.41 | 4,15.78 |
| (-)22,66.63 | | | |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---|-----------------------------|
| {2079} Construction of RCC Bridges No.1/1 on Mohmorla-Kuruabahi via Babejia Road over River Kolong in Nagaon District (NLCPR) | | | |
| 10. [927] Central Share General O. | 20.00 | 20.00 | ... (-)20.00 |
| {2086} Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District (NLCPR) | | | |
| 11. [927] Central Share General O. | 2,32.00 | 2,32.00 | 1,83.30 (-)48.70 |
| {2087} Construction of RCC Bridges No. 57/17 & 15/2 on Gouri Sagar to Moran Road & Naharkatia Tingkhong Road (NLCPR) | | | |
| 12. [927] Central Share General O. | 58.00 | 58.00 | ... (-)58.00 |
| {2089} Construction of Road Side Drain cum Footpath and Road Street Light illumination in NaharkatiaTown in Dibrugarh District (NLCPR) | | | |
| 13. [927] Central Share General O. | 79.00 | 79.00 | ... (-)79.00 |
| {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) | | | |
| 14. [927] Central Share General O. | 50.00 | 50.00 | ... (-)50.00 |

Grant No. 44 North Eastern Council Schemes 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) | | | |
| 15. [927] Central Share General O. | 38.00 | 38.00 | ... (-)38.00 |
| {2112} Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District in Assam | | | |
| 16. [927] Central Share General O. | 39.33 | 39.33 | ... (-)39.33 |
| {2268} Provision for State Share of NEC Project | | | |
| [928] State Share General O. | 6,94.83 | 6,94.83 | 4,86.51 (-)2,08.32 |
| {2270} Provision for State Share of NLCPR Project | | | |
| 18. [928] State Share General O. | 26,56.15 | 26,56.15 | 7,20.64 (-)19,35.51 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (December 2020). | | | |
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 19. [526] Construction of 3 Lane Road Over Bridge at Jorhat in replacement of Railway Gate No. ST. 58 on No.Ali, Jorhat General O. | 67,76.00 | 67,76.00 | 8,57.63 (-)59,18.37 |
| 20. [527] Double Lanning of Road from Diyungmukh to Umrongso General O. R. | 1,53,00.00 (-),1,53,00.00 | | |

Grant No. 44 North Eastern Council Schemes contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|---|----------------|--------------------------------------|-------------------------|
| 21. | [528] Restoration & Improvement of SH-6 (Barpeta Road to Bashbari Road leading to Manas Wildlife Sanctuary) General | | | |
| | O. | 47,46.00 | ... | ... |
| | R. | (-)47,46.00 | | ... |
| 22. | [529] Majuli Bongaon (Dakhinpat Sattrra) Road, Majuli General | | | |
| | O. | 14,91.00 | ... | ... |
| | R. | (-)14,91.00 | | ... |
| 23. | [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 | 0.01 | 17,99.01 | ... |
| | R. | 17,99.00 | | (-)17,99.01 |
| 24. | [531] Construction of Double Lane Road from Lanka to Umrangshu via Diyungmukh, Halflong Tinali and Panimur General | | | |
| | O | 0.01 | 92,38.01 | ... |
| | R. | 92,38.00 | | (-)92,38.01 |
| | No reason was provided for reduction of provision by way of re-appropriation in three cases above. Augmentation of provision by way of re-appropriation in two cases above was reportedly to implement the projects, which was approved by the Ministry of DoNER after submission of budget 2019-20. In view of the entire budget provision remaining unutilised under these two heads, augmentation of provision by way of re-appropriation was proved unnecessary. Reasons for savings in other one case above have not been intimated (December 2020). | | | |
| | {2744} Construction of RCC Bridge No. 32/1 on old A.T. Road including approaches in Goalpara District (NLCPR) | | | |
| 25. | [927] Central Share General | | | |
| | O. | 2,04.81 | 2,04.81 | 1,11.52 |
| | | | | (-)93.29 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---------------------------------------|-----------------------------|
| {2746} Construction of RCC Bridge No. 1/1 over River Doomdoma on Old A.T. Road in Tinsukia District (NLCPR) | | | |
| 26. [927] Central Share | | | |
| General | | | |
| O. | 3,27.00 | 3,27.00 | ... |
| | | | (-)3,27.00 |
| {2750} Improvement of Chenchorie Elgin Road including Major RCC Bridge over River Ghagra (NLCPR) | | | |
| 27. [927] Central Share | | | |
| General | | | |
| O. | 2,51.00 | 2,51.00 | ... |
| | | | (-)2,51.00 |
| {2752} Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District (NLCPR) | | | |
| 28. [927] Central Share | | | |
| General | | | |
| O. | 5,75.00 | 5,75.00 | 34.31 |
| | | | (-)5,40.69 |
| {2753} Construction of RCC Bridge & Slab Culverts by Replacing Old Bridges and Slab Culverts on Kamarbandha Road up to 22nd K.M. (NLCPR) | | | |
| 29. [927] Central Share | | | |
| General | | | |
| O. | 1,50.00 | 1,50.00 | ... |
| | | | (-)1,50.00 |
| {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) | | | |
| 30. [927] Central Share | | | |
| General | | | |
| O. | 3,40.00 | 3,40.00 | ... |
| | | | (-)3,40.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {2770} Construction of RCC Bridge No. 2/1 on Nandini Karaimari Road in Morigaon District (NLCPR) | | | |
| 31. [927] Central Share | | | |
| General | | | |
| O. | 4,00.00 | 1,29.03 | (-)2,70.97 |
| {2771} Construction of RCC Bridge No. 24/1 on Morigaon Mairabari Road in Morigaon District (NLCPR) | | | |
| 32. [927] Central Share | | | |
| General | | | |
| O. | 61.00 | ... | (-)61.00 |
| {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) | | | |
| 33. [927] Central Share | | | |
| General | | | |
| O. | 7,50.00 | ... | (-)7,50.00 |
| {3643} Metalling and Black Topping of Road from Swapampur to Ramchandi (MP) (NLCPR) | | | |
| 34. [927] Central Share | | | |
| General | | | |
| O. | 56.00 | ... | (-)56.00 |
| {3761} Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District with approaches (NLCPR) | | | |
| 35. [927] Central Share | | | |
| General | | | |
| O. | 3,70.00 | ... | (-)3,70.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|-----------------------------------|----------------------|
| {3762} Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripani-Jengrai Road in Dhemaji District with approaches (NLCPR) | | | |
| 36. [927] Central Share | | | |
| General | | | |
| O. | 56.00 | 56.00 | ... |
| | | | (-)56.00 |
| {3777} Construction of RCC Bridges No.12/1 on Goroimari-Dewaguri-Laharighat Road with approaches in Morigaon District (NLCPR) | | | |
| 37. [927] Central Share | | | |
| General | | | |
| O. | 60.00 | 60.00 | ... |
| | | | (-)60.00 |
| {3784} Construction of RCC Bridges No. 4/1 on Dimow-Raidongia Road over River Sonai under Nagaon Rural Road Division in Nagaon (NLCPR) | | | |
| 38. [927] Central Share | | | |
| General | | | |
| O. | 56.00 | 56.00 | ... |
| | | | (-)56.00 |
| {3785} Construction of RCC Bridges No. 3/1 on Majgaon-Santipur Road over River Sonai in Nagaon District (NLCPR) | | | |
| 39. [927] Central Share | | | |
| General | | | |
| O. | 70.00 | 70.00 | ... |
| | | | (-)70.00 |
| {4326} Construction of Moran Netai Road in Dibrugarh District (NLCPR) | | | |
| 40. [927] Central Share | | | |
| General | | | |
| O. | 60.00 | 60.00 | ... |
| | | | (-)60.00 |
| {4327} Construction of RCC Bridge No. 21/1 over River Dibru on Doomdooma Dighal Tarang Natun Gaon Road with approaches in Tinsukia District (NLCPR) | | | |
| 41. [927] Central Share | | | |
| General | | | |
| O. | 2,84.00 | 2,84.00 | ... |
| | | | (-)2,84.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| {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 | | | |
| 42. [927] Central Share General O. | 3,60.00 | 3,60.00 | 33.02 (-)3,26.98 |
| {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 | | | |
| 43. [927] Central Share General O. | 2,17.52 | 2,17.52 | ... (-)2,17.52 |
| {4340} Hojai Stadium | | | |
| 44. [927] Central Share General O. | 3,09.00 | 3,09.00 | 0.30 (-)3,08.70 |
| {4419} Construction of RCC Bridge No.2/1 over River Belsiri on Dhekipelua to Belsiri T.E. connecting NH-52 in Sonitpur District (NLCPR) | | | |
| 45. [927] Central Share General O. | 1,52.00 | 1,52.00 | ... (-)1,52.00 |
| {4422} Construction of RCC Bridge 1/1 over River Barak at Sadarghat, Silchar-Kumbhirgram Road (NLCPR) | | | |
| 46. [927] Central Share General O. | 16,52.02 | 16,52.02 | 10,18.72 (-)6,33.30 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| {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) | | | |
| 47. [927] Central Share General O. | 1,38.10 | 1,38.10 | ... (-)1,38.10 |
| {4426} Widening & Strengthening of Lahowal-Bordubi Tinsukia Raod (L.B.T. Road) in Tinsukia District (NLCPR) | | | |
| 48. [927] Central Share General O. | 1,80.00 | 1,80.00 | ... (-)1,80.00 |
| {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) | | | |
| 49. [927] Central Share General O. | 6,61.41 | 6,61.41 | ... (-)6,61.41 |
| {4563} Construction of Road Kanuri to Binnachora (Satgaharipara) via Nalla including Protection Works and 4 RCC Bridges in Dhubri District | | | |
| 50. [927] Central Share General O. | 6,95.25 | 6,95.25 | 5,56.12 (-)1,39.13 |
| {4565} Construction and Widening of Road from Khowang Chariali to Chenimari in Dibrugarh District | | | |
| 51. [927] Central Share General O. | 4,62.00 | 4,62.00 | ... (-)4,62.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| {4573} Construction/ Improvement of Namati to Sukani Road in Dibrugarh District | | | |
| 52. [927] Central Share | | | |
| General | | | |
| O. | 3,66.00 | 3,66.00 | 24.84 |
| | | | (-)3,41.16 |
| {4575} Construction of Alternative Road to Kamkhya Temple at Guwahati from Pandu (Ph-I Restricted to hill Cutting & Retaining Wall) in Kamrup District | | | |
| 53. [927] Central Share | | | |
| General | | | |
| O. | 7,48.11 | 7,48.11 | 2,25.29 |
| | | | (-)5,22.82 |
| {4577} Construction of Road from NH-31 to Kashimpur Suplekuchi via Purbabharati in Nalbari District | | | |
| 54. [927] Central Share | | | |
| General | | | |
| O. | 5,03.61 | 5,03.61 | ... |
| | | | (-)5,03.61 |
| {4582} Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR Fund for 2011-12 | | | |
| 55. [927] Central Share | | | |
| General | | | |
| O. | 22.00 | 22.00 | ... |
| | | | (-)22.00 |
| {4584} Construction of RCC Bridge No. 6/1 over River Kathalkhal at Ratanpur Ferryghat on Hailakandi-Ratanpur Road | | | |
| 56. [927] Central Share | | | |
| General | | | |
| O. | 26.00 | 26.00 | ... |
| | | | (-)26.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| {4587} Srimanta Sankardeva Bhawan & Research Centre at Rupnagar, Guwahati | | | |
| 57. [927] Central Share General O. | 95.00 | 35.00 | (-)60.00 |
| {4588} Construction of Moran Sports Complex at Moran | | | |
| 58. [927] Central Share General O. | 4,80.00 | 12.25 | (-)4,67.75 |
| {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 | | | |
| 59. [927] Central Share General O. | 3,23.00 | ... | (-)3,23.00 |
| {4815} Improvement of Morigaon Pachaita Damal Dharamtol Road including Construction of RCC Bridge No. 5/1 over River Kolong | | | |
| 60. [927] Central Share General O. | 4,00.00 | ... | (-)4,00.00 |
| {4816} Improvement of Banglagarh Jaberikuchi Road including Cross Drainage Works in Darrang District | | | |
| 61. [927] Central Share General O. | 88.46 | 65.63 | (-)22.83 |
| {4819} Improvement of Mridangpura Road under NLCPR in Sibsagar District | | | |
| 62. [927] Central Share General O. | 1,40.00 | ... | (-)1,40.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 63. {4821} Construction of Maijan Thakurbari Road to Mukalbari Road in Dibrugarh District [927] Central Share General O. | 4,80.00 | 4,80.00 | ... (-)4,80.00 |
| 64. {4822} Construction of RCC Bridge No.13/1,13/2,20/2 on Mahbandha Road in Jorhat District [927] Central Share General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| 65. {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 [927] Central Share General O. | 4,36.00 | 4,36.00 | ... (-)4,36.00 |
| 66. {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 [927] Central Share General O. | 10,27.91 | 10,27.91 | 3,90.00 (-)6,37.91 |
| 67. {5556} Karmachari Bhawan at Panjabari, Guwahati [927] Central Share General O. | 5,24.24 | 5,24.24 | 1,34.52 (-)3,89.72 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| {5711} Widening & Improvement of Borbora Mihirgaon Chapakhowa Road including Conversion of SPT Bridge No.7/1 in Tinsukia District | | | |
| 68. [927] Central Share General O. | 6,30.00 | 6,30.00 | ... (-)6,30.00 |
| {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) | | | |
| 69. [927] Central Share General O. | 30,74.64 | 30,74.64 | ... (-)30,74.64 |
| {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) | | | |
| 70. [927] Central Share General O. | 7,60.00 | 7,60.00 | 4,93.95 (-)2,66.05 |
| Reasons for savings in fifteen cases and non-utilising and non-surrendering of the entire budget provision in other thirty one cases above have not been intimated (December 2020). | | | |
| 213 Sports & Youth Welfare Department {2268} Provision for State Share of NEC Project | | | |
| 71. [928] State Share General O. | 42.00 | 42.00 | ... (-)42.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|------------------------|
| 72. {3459} District Sports Stadium at Jhagrapar, Dhubri (MP) [927] Central Share General O. | 2,23.33 | 2,23.33 | ... (-)2,23.33 |
| 73. {3648} RCC Gallary of Hailakandi Sports Stadium (MP) [927] Central Share General O. | 63.77 | 63.77 | ... (-)63.77 |
| 74. {3649} Construction of Chandi Barua Stadium Complex [927] Central Share General O. | 1,09.00 | 1,09.00 | ... (-)1,09.00 |
| 75. {4778} Construction of Titlagarh Sports Complex, Sonari, Sibsagar [927] Central Share General O. | 1,44.80 | 1,44.80 | 16.48 (-)1,28.32 |
| 76. {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project [928] State Share General O. | 14,57.03 | 14,57.03 | ... (-)14,57.03 |
| 77. {5930} Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh [927] Central Share General O. | 1,25,84.01 | 1,25,84.01 | 15,30.03 (-)1,10,53.98 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (December 2020). | | | |
| 78. 214 Agriculture Department {2268} Provision for State Share of NEC Project [928] State Share General O. | 2,39.13 | 2,39.13 | 11.11 (-)2,28.02 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 79. {2541} Development of Darrangiri Banana Market at Darrangiri [927] Central Share General O. | 9,90.00 | 9,90.00 | ... (-)9,90.00 |
| 80. {3942} Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources 2008 [927] Central Share General O. | 2,99.85 | 2,99.85 | ... (-)2,99.85 |
| 81. {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project [928] State Share General O. | 44.42 | 44.42 | ... (-)44.42 |
| 82. {5743} Development of Fruits & Vegetables Wholesale Market at Pamohi (Garchuk), Kamrup, Phase-III [927] Central Share General O. | 11,61.15 | 11,61.15 | 2,83.48 (-)8,77.67 |
| 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 (December 2020). | | | |
| 83. 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 [927] Central Share General O. | 4,81.20 | 4,81.20 | ... (-)4,81.20 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {2268} Provision for State Share of NEC Project | | | |
| 84. [928] State Share | | | |
| General | | | |
| O. | 1,03.70 | 1,03.70 | ... |
| | | | (-)1,03.70 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 85. [251] Financial Assistance for Construction of Totally Damaged/ Totally Washed away Infrastructure during Flood in 2017 | | | |
| General | | | |
| O. | 40,00.00 | ... | ... |
| R. | (-)40,00.00 | ... | ... |
| {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 | | | |
| 86. [927] Central Share | | | |
| General | | | |
| O. | 6,52.00 | 6,52.00 | ... |
| | | | (-)6,52.00 |
| {4315} Construction of 132/33 KV, 1.16 MVA Plus 1.25 MVA Umrangshu Sub-Station, NEC District, Assam | | | |
| 87. [927] Central Share | | | |
| General | | | |
| O. | 1,22.60 | 1,22.60 | ... |
| | | | (-)1,22.60 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 88. [928] State Share General | | | |
| O. | 1,17.45 | 1,17.45 | ... |
| | | | (-)1,17.45 |
| {5745} Augmentation of Transformer Capacity of 132/33 Biswanath Chariali (Pavoi) Sub-Station from 2x16 MVA to 2x40 MVA | | | |
| 89. [927] Central Share General | | | |
| O. | 1,28.10 | 1,28.10 | 1,02.48 |
| | | | (-)25.62 |
| {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 | | | |
| 90. [927] Central Share General | | | |
| O. | 1,98.80 | 1,98.80 | 1,59.04 |
| | | | (-)39.76 |
| No reason was provided for reduction of provision by ₹ 40,00.00 lakh by way of re-appropriation under the sub-sub head [251] Financial Assistance for Construction of Totally Damaged/ Totally Washed away Infrastructure during Flood in 2017 below the sub head {2473} North Eastern Special Infrastructure Development Scheme (NESIDS). 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 (December 2020). | | | |
| 218 Industries & Commerce Department | | | |
| {5747} Common Facility Centre for Gold & Assamese Traditional Jewellery | | | |
| 91. [927] Central Share General | | | |
| O. | 3,54.01 | 3,54.01 | 2,38.98 |
| | | | (-)1,15.03 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| 219 Education Department {2268} Provision for State Share of NEC Project | | | |
| 92. [928] State Share General O. | 3,17.99 | 3,17.99 | 46.95 (-)2,71.04 |
| {2505} Construction of Building for Department of Geology, Cotton University, Assam | | | |
| 93. [927] Central Share General O. | 5,00.00 | 5,00.00 | 1,92.00 (-)3,08.00 |
| {3358} Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati | | | |
| 94. [927] Central Share General O. | 44.48 | 44.48 | ... (-)44.48 |
| {3361} Assam Institute of Management | | | |
| 95. [927] Central Share General O. | 6,38.10 | 6,38.10 | 1,06.91 (-)5,31.19 |
| {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) | | | |
| 96. [927] Central Share General O. | 55.85 | 55.85 | ... (-)55.85 |
| {4408} Infrastructure Development of Assam SLET Commission | | | |
| 97. [927] Central Share General O. | 1,98.21 | 1,98.21 | ... (-)1,98.21 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {4770} Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darang College, Tezpur | | | |
| 98. [927] Central Share | | | |
| General | | | |
| O. | 84.36 | 84.36 | ... |
| | | | (-)84.36 |
| {4771} Infrastructure Development of Bagmibar Nilamani Phukan Higher Secondary School | | | |
| 99. [927] Central Share | | | |
| General | | | |
| O. | 1,20.58 | ... | ... |
| R. | (-)1,20.58 | | ... |
| {4990} Construction of Chandra Nath Sharma H.S. School, Bihaguri | | | |
| 100. [927] Central Share | | | |
| General | | | |
| O. | 57.23 | 57.23 | ... |
| | | | (-)57.23 |
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 101. [928] State Share | | | |
| General | | | |
| O. | 1,22.35 | 1,22.35 | 11.80 |
| | | | (-)1,10.55 |
| {5558} Construction of Auditorium Hall at Chamata Higher Secondary School, Nalbari | | | |
| 102. [927] Central Share | | | |
| General | | | |
| O. | 36.90 | 36.90 | ... |
| | | | (-)36.90 |
| {5729} Construction/ Re-Modeling of RCC Building including Development of Library, Vocational Centre etc. of Madhavadeva Higher Secondary School at Tulsimukh, Nagaon | | | |
| 103. [927] Central Share | | | |
| General | | | |
| O. | 1,98.33 | 1,98.33 | 13.41 |
| | | | (-)1,84.92 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| 104. {5730} Construction of Boys and Girls Hostel for Cotton University [927] Central Share General O. | 12,00.00 | 12,00.00 | ... (-)12,00.00 |
| 105. {5731} Setting up of Central Instrumentation Facility for New CBSC Course at DHSK College, Dibrugarh from the Academic Session 2018-19 [927] Central Share General O. | 4,98.85 | 4,98.85 | ... (-)4,98.85 |
| No reason was provided for reduction of provision by ₹ 1,20.58 lakh by way of re-appropriation under the sub head {4771} Infrastructure Development of Bagmibar Nilamani Phukan Higher Secondary School-Central Share. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in other eight cases above have not been intimated (December 2020). | | | |
| 106. 222 Irrigation Department {2153} Burinagar Lift Irrigation Scheme (Nalbari Division) [927] Central Share General O. | 1,21.00 | 1,21.00 | ... (-)1,21.00 |
| 107. {4786} Tengkhali Borhola Pathar Irrigation Scheme [927] Central Share General O. | 2,21.58 | 2,21.58 | ... (-)2,21.58 |
| 108. {4787} DTW Irrigation Scheme at 30 Points under Borsola Development Block [927] Central Share General O. | 3,90.00 | 3,90.00 | ... (-)3,90.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|-----------------------------------|----------------------|
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 109. [928] State Share General | | | |
| O. | 1,73.24 | 1,73.24 | 82.96 (-)90.28 |
| 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 (December 2020). | | | |
| 223 Tourism Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 110. [928] State Share General | | | |
| O. | 76.44 | 76.44 | ... (-)76.44 |
| {4991} Tea Museum at Dibrugarh | | | |
| 111. [927] Central Share General | | | |
| O. | 1,69.78 | 1,69.78 | 24.43 (-)1,45.35 |
| {5742} Digitization and Automation of Assam Tourism Corporation's Work Flow with Implementation of Online Booking and Payment Gateway for Tourist | | | |
| 112. [927] Central Share General | | | |
| O. | 4,50.00 | 4,50.00 | ... (-)4,50.00 |
| 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 (December 2020). | | | |
| 225 Cultural Affairs Department | | | |
| {2120} Construction of New Infrastructure of Government College of Arts & Crafts | | | |
| 113. [927] Central Share General | | | |
| O. | 1,50.00 | 1,50.00 | ... (-)1,50.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 114. {2155} Mahapurush Sri Sri Madhavadeva Kalakshetra at Dhekia Khowa in Jorhat District [927] Central Share General O. | 1,40.00 | 1,40.00 | ... (-)1,40.00 |
| 115. {2156} Socio-Literary Cultural Complex of Bodo Sahitya Sabha at Bathoupuri Gorchuk, Guwahati [927] Central Share General O. | 1,63.27 | 1,63.27 | ... (-)1,63.27 |
| 116. {2268} Provision for State Share of NEC Project [928] State Share General O. | 3,51.05 | 3,51.05 | 17.08 (-)3,33.97 |
| 117. {3445} Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam (MP) [927] Central Share General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 118. {3447} Construction of Cultural Centre Complex at Dotoma (MP) [927] Central Share General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 119. {3452} Bodoland-India Indigenous Tribal Art and Cultural Complex-cum-Film Studio at Kathalguri Part II, Kokrajhar (MP) [927] Central Share General O. | 1,60.00 | 1,60.00 | ... (-)1,60.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 120. {3838} Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Phase I) [927] Central Share General O. | 3,38.61 | 1,13.65 | (-)2,24.96 |
| 121. {4679} Establishment of Deori Tribal Cultural Complex, Narayanpur, Lakhimpur [927] Central Share General O. | 2,27.30 | 1,16.86 | (-)1,10.44 |
| 122. {4992} Tai Education & Cultural Centre at Niz Kadamani, Dibrugarh [927] Central Share General O. | 2,80.14 | 1,20.00 | (-)1,60.14 |
| 123. {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project [928] State Share General O. | 2,29.76 | ... | (-)2,29.76 |
| 124. {5705} Upgradation and Modernisation of Assam State Museum, Guwahati, Assam [927] Central Share General O. | 28,00.00 | ... | (-)28,00.00 |
| Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other eight cases above have not been intimated (December 2020). | | | |
| 125. 226 W.P.T & B.C. Department {2154} College of Nursing at Kokrajhar [927] Central Share General O. | 5,09.64 | 2,92.41 | (-)2,17.23 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 126. {2268} Provision for State Share of NEC Project [928] State Share General O. | 2,95.73 | 2,95.73 | 5.62 (-),2,90.11 |
| 127 {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. | 35,00.00 | 35,00.00 | 6,01.20 (-),28,98.80 |
| 128 [680] Construction of RCC Bridge Over River Aie at Aie Powali including Approach & Protection work in Chirang District General O. | 69,74.00 | 69,74.00 | 37,08.96 (-),32,65.04 |
| 129 [681] Improvement/ Special Infrastructure Development of JSB Civil Hospital in Chirang District General O. | 23,00.00 | 23,00.00 | ... (-),23,00.00 |
| 130. {2794} Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga [927] Central Share General O. | 74.85 | 74.85 | ... (-),74.85 |
| 131. {2795} Construction of RCC Bridge No. 8/1 over River Saralbhangha on Dotoma Balajan Road [927] Central Share General O. | 2,24.98 | 2,24.98 | ... (-),2,24.98 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 132. {2802} Construction of Proposed Stadium in Musalpur at Baska District [927] Central Share General O. | 15.88 | 15.88 | ... (-)15.88 |
| 133. {2957} Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) [927] Central Share General O. | 29,00.00 | 29,00.00 | 47.74 (-)28,52.26 |
| 134. {2963} Construction of Saviour Orphan Children Home at Gossaigaon, Kokrajhar [927] Central Share General O. | 1,23.90 | 1,23.90 | ... (-)1,23.90 |
| 135. {3240} Project and Schemes for BTAD as per Memorandum of Settlement (BTC Package) [927] Central Share General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 136. {4310} Pilot Project for Development of Horticulture and Floriculture in BTC Area [927] Central Share General O. | 85.90 | 85.90 | ... (-)85.90 |
| 137. {4344} Upgradation of Road from NH-31(c) via Serfanguri Nepalpar Athiabari Ebargaon Thagiri and No. 2 Harika to Kapuragaon [927] Central Share General O. | 1,43.17 | 1,43.17 | ... (-)1,43.17 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {4346} Upgradation of NT Road through Ramfal Bil Bazar to Old Wether Road with Conversion of Bridge into RCC Bridge (International Border Area) | | | |
| 138. [927] Central Share General O. | 1,81.14 | 1,81.14 | ... (-)1,81.14 |
| {4348} Tamulpur Piped Water Supply Scheme | | | |
| 139. [927] Central Share General O. | 53.00 | 53.00 | ... (-)53.00 |
| {4409} Construction of Road from Rongaichara Bazar to Bhola Bazar | | | |
| 140. [927] Central Share General O. | 1,97.48 | 1,97.48 | 1,24.01 (-)73.47 |
| {4411} Conversion of Washed out SPT Bridge No. 2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road in Kokrajhar District | | | |
| 141. [927] Central Share General O. | 4,52.53 | 4,52.53 | ... (-)4,52.53 |
| {4412} Improvement of Road from Khairabari to Jamuguri under NLCPR | | | |
| 142. [927] Central Share General O. | 7,17.96 | 7,17.96 | ... (-)7,17.96 |
| {4413} Improvement of Road from Budura to Parbahuchuba Dimakuchi PWD Road at Batabari via Khasiachuba, Barangabari NLCPR for 2010-2011 | | | |
| 143. [927] Central Share General O. | 1,99.63 | 1,99.63 | ... (-)1,99.63 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| {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 | | | |
| 144. [927] Central Share General O. | 71.55 | 71.55 | ... (-)71.55 |
| {4488} Construction of RCC Bridge No.15/2 over River Burhisuti on Patdadaha Panbari Road | | | |
| 145. [927] Central Share General O. | 1,29.45 | 1,29.45 | ... (-)1,29.45 |
| {4491} Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar | | | |
| 146. [927] Central Share General O. | 5,64.50 | 5,64.50 | ... (-)5,64.50 |
| {4495} Construction of RCC Bridge No.9/8 over Laska on Dauluguri Dotma Road | | | |
| 147. [927] Central Share General O. | 31.63 | 31.63 | ... (-)31.63 |
| {4798} Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District | | | |
| 148. [927] Central Share General O. | 3,00.35 | 3,00.35 | ... (-)3,00.35 |
| {4800} Construction of Road from Paoriputa to Natun Panbari with Black Topping and Construction of RCC Bridge over River Pasnai in Udalguri Rural Road Division Length=2.30 K.M. | | | |
| 149. [927] Central Share General O. | 1,38.50 | 1,38.50 | ... (-)1,38.50 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| {4982} Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon Sub-Division, Chirang District | | | |
| 150. [927] Central Share General O. | 1,69.40 | 1,69.40 | ... (-)1,69.40 |
| {4993} Construction of Market Shed at Shalbari, Musalpur, | | | |
| 151. [927] Central Share General O. | 50.64 | 50.64 | ... (-)50.64 |
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 152. [928] State Share General O. | 11,21.71 | 11,21.71 | 1,14.69 (-)10,07.02 |
| {5723} Improvement of Udalguri Sapekhaiti-Bhakatpara Road under Udalguri Rural Road Division | | | |
| 153. [927] Central Share General O. | 16,75.66 | 16,75.66 | ... (-)16,75.66 |
| {5724} Construction of Tourism Complex cum Boarder Market Gub at Dadgiri in Chirang District, BTC, Assam | | | |
| 154. [927] Central Share General O. | 11,15.31 | 11,15.31 | ... (-)11,15.31 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {5725} Augmentation of Rubber Plantation & Production for Economic Development of Educated Unemployed Indegenous Tribal Communities in BTAD Area, Chirang District (BTC) | | | |
| 155. [927] Central Share | | | |
| General | | | |
| O. | 87.12 | 87.12 | 34.84 (-)52.28 |
| Reasons for savings in eight cases and non-utilising and non-surrendering of the entire budget provision in twenty three cases above have not been intimated (December 2020). | | | |
| 227 Guwahati Development Department | | | |
| {3249} Multilevel Car Parking in Different Parts of the Guwahati City | | | |
| 156. [927] Central Share | | | |
| General | | | |
| O. | 2,31.00 | 2,31.00 | 57.50 (-)1,73.50 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 231 Water Resource Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 157. [928] State Share | | | |
| General | | | |
| O. | 66.01 | 66.01 | 32.34 (-)33.67 |
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 158 [533] Rebuilding and Development of Bank of River Brahmaputra at Boghuli, Bhurbandha and its Adjoining Areas, etc. | | | |
| General | | | |
| S. | 0.01 | 15,00.01 | ... (-)15,00.01 |
| R. | 15,00.00 | | |
| 159 [534] Rebuilding and Development of Bank of River Brahmaputra (Ananta Nallah) alongwith Protection of Sarbananda Singha Kshtra and Guijan and its Adjoining Areas | | | |
| General | | | |
| S. | 0.01 | 10,00.01 | ... (-)10,00.01 |
| R. | 10,00.00 | | |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {2959} Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali | | | |
| 160. [927] Central Share General | | | |
| O. | 81.96 | 81.96 | ... (-)81.96 |
| {4309} Other New Schemes | | | |
| 161. [927] Central Share General | | | |
| O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| {4391} Jiadhhal River in Dhemaji District, Ph.-I | | | |
| 162. [927] Central Share General | | | |
| O. | 2,12.57 | 2,12.57 | ... (-)2,12.57 |
| {4790} Anti-Erosion Measure to Protect Dihingpuria Area near Margherita Town from the Erosion of River Buri-Dihing | | | |
| 163. [927] Central Share General | | | |
| O. | 97.20 | 97.20 | ... (-)97.20 |
| Augmentation of provision by ₹ 15,00.00 lakh under the sub-sub head [533] Rebuilding and Development of Bank of River Brahmaputra at Boghuli, Bhurbandha and its Adjoining Areas, etc. and by ₹ 10,00.00 lakh under the sub-sub head [534] Rebuilding and Development of Bank of River Brahmaputra (Ananta Nallah) alongwith Protection of Sarbananda Singha Kshtra and Guijan and its Adjoining Areas below the sub head {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) by way of re-appropriation was reportedly to implement the projects, which were approved by Ministry of DoNER after submission of budget for 2019-20. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (December 2020). | | | |
| 232 Science Technology & Environment Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 164. [928] State Share General | | | |
| O. | 1,34.57 | 1,34.57 | ... (-)1,34.57 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------------|--------------------------------|----------------------|
| {5358} Infrastructure Development in Assam Remote Sensing Application Centre for setting up of Training Centre for Remote Sensing & GIS Technique at Guwahati, Assam | | | |
| 165. [927] Central Share General | | | |
| O. | 13,45.67 | 13,45.67 | ... (-)13,45.67 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| 233 Urban Development Department {1899} Sibsagar Town Water Supply Scheme | | | |
| 166. [927] Central Share General | | | |
| O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| {1937} Mangaldoi Town Water Supply | | | |
| 167. [927] Central Share General | | | |
| O. | 6,90.00 | 6,90.00 | ... (-)6,90.00 |
| {2103} Bongaigaon Town Water Supply Scheme | | | |
| 168. [927] Central Share General | | | |
| O. | 17,53.00 | 17,53.00 | 3,68.02 (-)13,84.98 |
| {2104} Sarupathar Piped Water Supply Scheme | | | |
| 169. [927] Central Share General | | | |
| O. | 5,63,00.00 | 4,51,45.20 | ... (-)4,51,45.20 |
| R. | (-1,11,54.80) | | |
| {2105} Improvement of Drainage System at Dibrugarh Town | | | |
| 170. [927] Central Share General | | | |
| O. | 12,86.00 | 12,86.00 | ... (-)12,86.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 171 {2106} Construction of Bus Terminus at Barpeta Town General O. | 38.00 | 38.00 | ... (-)38.00 |
| 172. {2107} Margherita Piped Water Supply Scheme [927] Central Share General O. | 5,12.00 | 5,12.00 | ... (-)5,12.00 |
| 173. {2161} Kharupetia Water Supply Scheme [927] Central Share General O. | 10,84.00 | 10,84.00 | ... (-)10,84.00 |
| No reason was provided for reduction of provision by ₹ 1,11,54.80 lakh by way of re-appropriation under the sub head {2104} Sarupathar Piped Water Supply Scheme-Central Share. Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other seven cases above have not been intimated (December 2020). | | | |
| 174 {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) [863] Water Supply Project in Tinsukia Town (Phase-III) General O. | 28,74.00 | 28,74.01 | 10.00 (-)28,64.01 |
| S. | 0.01 | | |
| 175 [989] Digboi Town Water Supply Scheme General S. | 0.01 | 41,68.81 | ... (-)41,68.81 |
| R. | 41,68.80 | | |

Augmentation of provision by way of re-appropriation in the latter case was reportedly to implement the projects, which were approved by the Ministry of DoNER after submission of budget for 2019-20. Reasons for savings in the former case and non-utilising and non-surrendering of the entire provision in the latter case above have not been intimated (December 2020).

Grant No. 44 North Eastern Council Schemes contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------|--|----------------|--------------------------------------|-------------------------|-------------|
| 176 | {2880} Improvement of Road in Biswanath Chariali Town [927] Central Share General O. | 40,00 | 4,00.00 | 39.00 | (-)3,61.00 |
| | R. | 3,60.00 | | | |
| | {4352} Multistoried Car Parking cum City hall in Jorhat District | | | | |
| 177. | [927] Central Share General O. | 2,12.00 | 2,12.00 | ... | (-)2,12.00 |
| | {4435} Storm Water Drainage for Margherita Town | | | | |
| 178. | [927] Central Share General O. | 11,65.58 | 11,65.58 | ... | (-)11,65.58 |
| | {4436} Construction of Road Side Drainage System including Improvement of Town Roads in Nagaon Urban Areas | | | | |
| 179. | [927] Central Share General O. | 10,39.23 | 10,39.23 | ... | (-)10,39.23 |
| | {4473} Water Supply Project in Tinsukia Town | | | | |
| 180 | [861] Water Supply Project in Tinsukia Town (Phase-I) General O. | 19,35.00 | 19,35.00 | ... | (-)19,35.00 |
| | {4473} Water Supply Project in Tinsukia Town | | | | |
| 181 | [862] Water Supply Project in Tinsukia Town (Phase-II) General O. | 19,48.00 | 19,48.00 | ... | (-)19,48.00 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 182. {4475} Development of Tinsukia Town Road [927] Central Share General O. | 2,63.00 | 2,63.00 | ... (-)2,63.00 |
| 183. {4480} Proposed Town Hall at Dibrugarh [927] Central Share General O. | 7,61.00 | 7,61.00 | ... (-)7,61.00 |
| 184. {4802} Improvement & Development of Road Network at Goalpara Town [927] Central Share General O. | 3,10.00 | 3,10.00 | ... (-)3,10.00 |
| 185. {4803} Improvement/ Development of Roads in Dhemaji Town [927] Central Share General O. | 2,62.00 | 2,62.00 | ... (-)2,62.00 |
| 186. {4804} Improvement of Roads/ By-Lane in Chabua [927] Central Share General O. | 1,98.00 | 1,98.00 | ... (-)1,98.00 |
| 187. {4995} Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia [927] Central Share General O. | 1,43.56 | 1,43.56 | 87.28 (-)56.28 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project | | | |
| 188. [928] State Share General | | | |
| O. | 27,23.37 | 17,64.70 | (-)9,58.67 |
| {5724} Improvement of Roads of Tinsukia Master Plan Area | | | |
| 189. [927] Central Share General | | | |
| O. | 8,35.00 | ... | (-)8,35.00 |
| Augmentation of provision by ₹ 3,60.00 lakh under the sub head {2880} Improvement of Road in Biswanath Chariali Town - Central Share by way of re-appropriation was reportedly made in consideration of release of fund made by the Ministry of DoNER for implementation of the project. Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other eleven cases above have not been intimated (December 2020). | | | |
| 234 Public Health Engineering Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 190. [928] State Share General | | | |
| O. | 1,24.80 | 23.67 | (-)1,01.13 |
| Savings in the above case was due to non-receipt of Fixation of Ceiling (FOC), as reported by the department. | | | |
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 191 [536] Greater Manipur Multi-Village Piped Water Supply Scheme General | | | |
| S. | 0.01 | ... | (-)15,00.01 |
| R. | 15,00.00 | | |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| {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 | | | |
| 192. [927] Central Share | | | |
| General | | | |
| O. | 10,73.35 | 10,73.35 | ... (-)10,73.35 |
| Augmentation of provision by ₹ 15,00.00 lakh under the sub-sub head [536] Greater Manipur Multi-Village Piped Water Supply Scheme below the sub head {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) by way of re-appropriation was reportedly to implement the project, which was approved by the Ministry of DoNER after submission of budget for 2019-20. Non-utilisation of entire budget provision in the former case was due to issue of work order at the fag end of the financial year and in the latter case, non-receipt of FOC from the Government, as reported by the department. | | | |
| 237 Handloom, Textile & Sericulture {2268} Provision for State Share of NEC Project | | | |
| 193. [928] State Share | | | |
| General | | | |
| O. | 1,84.04 | 1,84.04 | 48.31 (-)1,35.73 |
| {5726} Upgradation of Sericulture Training | | | |
| 194. [927] Central Share | | | |
| General | | | |
| O. | 2,96.63 | 2,96.63 | ... (-)2,96.63 |
| 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 (December 2020). | | | |
| 244 Hill Areas Department {2109} Augmentation of Greater Diphu Water Supply Scheme (NLCPR) | | | |
| 195. [927] Central Share | | | |
| General | | | |
| O. | 16,36.06 | 16,36.06 | ... (-)16,36.06 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| {2110} Construction of RCC Multistoried Auditorium Building Attached to Haflong Government College at Halflong, N.C.Hills (NLCPR) | | | |
| 196. [927] Central Share General | | | |
| O. | 41.83 | 41.83 | ... |
| {2115} Greater Bokajan Water Supply Scheme (NLCPR) | | | |
| 197. [927] Central Share General | | | |
| O. | 5,93.46 | 5,93.46 | ... |
| {2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR) | | | |
| 198. [927] Central Share General | | | |
| O. | 2,44.97 | 2,44.97 | ... |
| {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) | | | |
| 199. [927] Central Share General | | | |
| O. | 1,78.57 | 1,78.57 | ... |
| {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 Road) | | | |
| (2) Construction of RCC Bridge No. 2/1 over River Kohora Bagori Road, (3) Construction of RCC Bridge No.1/2 over River Kohora on Kohora Soil I.B approach Road (Kohora PWD | | | |
| 200. [927] Central Share General | | | |
| O. | 3,12.16 | 3,12.16 | ... |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| {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 | | | |
| 201. [927] Central Share General O. | 1,19.30 | 1,19.30 | ... (-)1,19.30 |
| {2142} Improvement of BBDC Road at 31 K.M. | | | |
| 202. [927] Central Share General O. | 13,54.98 | 13,54.98 | ... (-)13,54.98 |
| {2143} Improvement of Rongkhang Basti to Thakerabjan Road | | | |
| 203. [927] Central Share General O. | 2,69.39 | 2,69.39 | ... (-)2,69.39 |
| {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) | | | |
| 204. [990] Infrastructure development of Greater Kheroni Piped water Supply Scheme General O. | 22,54.00 | 22,54.00 | ... (-)22,54.00 |
| {2805} Augmentation Donka-Mokam Pipe Water Supply Scheme (PWSS) | | | |
| 205. [927] Central Share General O. | 3,81.68 | 3,81.68 | ... (-)3,81.68 |
| {3257} Greater Mahur Water Supply Scheme | | | |
| 206. [927] Central Share General O. | 2,99.67 | 2,99.67 | ... (-)2,99.67 |
| {3505} Metalling & Black Topping of Gunjun Maibong Road (N.C. Hills) | | | |
| 207. [927] Central Share General O. | 3,78.01 | 3,78.01 | ... (-)3,78.01 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| 208. {4359} Infrastructure Development of Road Transport System under K.A.A.C., Diphu Pt.I [927] Central Share General O. | 32.99 | 32.99 | ... (-)32.99 |
| 209. {4365} Grater Dokmoka Takelajan Water Supply Scheme for Floride, Arsenic/ Iron Effected Areas from River Diksut [927] Central Share General O. | 10,08.57 | 10,08.57 | ... (-)10,08.57 |
| 210. {4444} Construction of Home for Orphans & Destitute Children at Haflong with Staff Quarter including One Vocational Training Centre for Children [927] Central Share General O. | 1,61.40 | 1,61.40 | ... (-)1,61.40 |
| 211. {4453} Improvement & Strengthening of Hard Crust Road from Laisong to Laiko Border Road (Length 30 K.M.) under Mahur Road Division [927] Central Share General O. | 1,50.37 | 1,50.37 | ... (-)1,50.37 |
| 212. {4455} Metalling & Blacktopping of Assalu to Diduki Road including WBM (Length 18 K.M.) under Mahur Road Division [927] Central Share General O. | 3,45.41 | 3,45.41 | ... (-)3,45.41 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| 213. {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 [927] Central Share General O. | 93.34 | 93.34 | ... (-)93.34 |
| 214. {4500} New Zoar Flow Irrigation Scheme [927] Central Share General O. | 1,69.98 | 1,69.98 | ... (-)1,69.98 |
| 215. {4504} Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package) [927] Central Share General O. | 2,42,08.97 | 2,42,08.97 | ... (-)2,42,08.97 |
| 216. {4807} Construction of Indoor Stadium at Dakmokam under Hamren Sub-Division [927] Central Share General O. | 2,22.91 | 2,22.91 | ... (-)2,22.91 |
| 217. {4874} Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC Package) [927] Central Share General O. | 1,11,45.26 | 1,11,45.26 | ... (-)1,11,45.26 |
| 218. {5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Project [928] State Share General O. | 13,11.55 | 13,11.55 | ... (-)13,11.55 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {5931} N.L.Daulagupu Sports Stadium with 3 (Three) Storied RCC Dormitory Building at Halflong | | | |
| 219. [927] Central Share | | | |
| General | | | |
| O. | 8,70.63 | 8,70.63 | ... (-)8,70.63 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in twenty five cases above have not been intimated (December 2020). | | | |
| 245 Social Welfare Department | | | |
| {2268} Provision for State Share of NEC | | | |
| 220. [928] State Share | | | |
| General | | | |
| O. | 54.00 | 54.00 | ... (-)54.00 |
| {4481} The Composite Regional Centre (North East) for Disability Study and Action | | | |
| 221. [927] Central Share | | | |
| General | | | |
| O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| 247 Co-operation Department | | | |
| {2268} Provision for State Share of NEC Project | | | |
| 222. [928] State Share | | | |
| General | | | |
| O. | 1,04.57 | 1,04.57 | ... (-)1,04.57 |
| {2960} Assam Polyester Co-operative Society for Upgradation/ Replacement Machinerries of its Spinning Unit Located at Tulsibari, Rangia | | | |
| 223. [927] Central Share | | | |
| General | | | |
| O. | 82.32 | 82.32 | ... (-)82.32 |

Grant No. 44 North Eastern Council Schemes contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| {5705} Development of Social Infrastructure at the Permanent Campus of Assam Rajiv Gandhi University of Cooperative Management (ARGUCOM) Sivasagar | | | |
| 224. [927] Central Share General | | | |
| O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in three above cases have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {2966} Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong District under SIDF-Finance Minister's Special Package announced for NER | | | |
| 225. [927] Central Share General | | | |
| O. | 1,70.19 | 1,70.19 | ... (-)1,70.19 |
| {4792} Improvement of NH-36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong under SIDF-Finance Minister's Special Package announced for NER | | | |
| 226. [927] Central Share General | | | |
| O. | 3,24.00 | 3,24.00 | ... (-)3,24.00 |
| {4793} Improvement of Amsoi-Baithalangso Road in Karbi Anglong District under SIDF-Finance Minister's Special Package announced for NER | | | |
| 227. [927] Central Share General | | | |
| O. | 4,58.53 | 4,58.53 | ... (-)4,58.53 |
| {4796} Improvement of Road from Tingrai Chariali to Madhavpur & Joypur Tiniali to Hukanjuri Gatye in Dibrugarh under SIDF-Finance Minister's Special Package announced for NER | | | |
| 228. [927] Central Share General | | | |
| O. | 1,24.00 | 1,24.00 | ... (-)1,24.00 |

Grant No. 44 North Eastern Council Schemes concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| {5123} Development of Margherita-Deomali Road in Tinsukia | | | |
| 229. [927] Central Share | | | |
| General | | | |
| O. | 1,10.00 | 1,10.00 | ... |
| | | | (-)1,10.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (December 2020). | | | |
| 230. 911 Deduct-Recoveries of Overpayments | | | |
| General | | | |
| | | ... | (-)15.22 |
| | | | (-)15.22 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

44.2.4. Savings mentioned in note 44.2.3 above was partly counter-balanced by excess mainly under -

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

4552 Capital Outlay on North Eastern Areas

212 Public Works Department

{3650} NESRIP under ADB

| | | | |
|------------------------|------------|------------|-------------|
| 1. [927] Central Share | | | |
| General | | | |
| O. | 52,00.00 | 2,23,26.00 | 1,50,13.85 |
| | | | (-)73,12.15 |
| R. | 1,71,26.00 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortage of provision under North Eastern States Road Improvement Project (NESRIP) and to complete the work with the loan extended period of time allowed by Asian Development Bank (ADB) for NESRIP. Reasons for ultimate savings have not been intimated (December 2020).

219 Education Department

{4773} A.R.T. High School at Margherita

| | | | |
|------------------------|---------|---------|----------|
| 2. [927] Central Share | | | |
| General | | | |
| S. | 0.01 | 1,09.00 | 31.94 |
| | | | (-)77.06 |
| R. | 1,08.99 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the expenditure for infrastructure development of A.R.T. High School at Margherita. Reasons for ultimate savings have not been intimated (December 2020).

Grant No. 45 Census, Surveys and Statistics

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

(₹ in thousand)

Revenue :

Major Head :

3454 Census Surveys and Statistics

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 68,07,82 | | | |
| Supplementary | 54,42 | 68,62,24 | 39,98,62 | (-)28,63,62 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works

Voted

| | | | | |
|------------------------------------|---------|---------|---------|----------|
| Original | 3,00,00 | | | |
| Supplementary | ... | 3,00,00 | 2,03,74 | (-)96,26 |
| 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 | 64,18.49 | 36,96.47 | (-)27,22.02 |
| Sixth Schedule (Pt. I) Areas | 4,43.75 | 3,02.15 | (-)1,41.60 |
| Total | 68,62.24 | 39,98.62 | (-)28,63.62 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|----------|
| General | 3,00.00 | 2,03.74 | (-)96.26 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 3,00.00 | 2,03.74 | (-)96.26 |

45.1. Revenue :

45.1.1. The grant in the revenue section closed with a savings of ₹ 28,63.62 lakh. No part of the savings was surrendered during the year.

45.1.2. In view of the final savings of ₹ 28,63.62 lakh, the supplementary provision of ₹ 54.42 lakh obtained in November 2019 proved injudicious.

45.1.3. Savings occurred mainly under-

Grant No. 45 Census, Surveys and Statistics contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|---|----------------|--------------------------------------|------------------------|
| 3454 Census Surveys and Statistics | | | | |
| <i>02 Surveys and Statistics</i> | | | | |
| 800 Other Expenditure | | | | |
| {1455} Agricultural Census Schemes | | | | |
| 1. | [927] Central Share | | | |
| | General | | | |
| | O. | 3,69.96 | 3,69.96 | (-)1,31.26 |
| 2. | {1457} Subordinate Administration for General Statistics | | | |
| | General | | | |
| | O. | 18,68.10 | 18,74.09 | (-)3,97.29 |
| | S. | 5.99 | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 2,56.84 | 2,56.84 | (-)79.36 |
| 3. | {1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam | | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,70.41 | 1,70.41 | (-)45.75 |
| 4. | {1461} Integrated Schemes for Improvement Statistical System of Assam | | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 16.50 | 16.50 | (-)16.50 |
| 5. | {1463} Preparation of Regional Account | | | |
| | General | | | |
| | O. | 1,62.63 | 1,62.63 | (-)47.58 |
| 6. | {3072} Statistics on Principal Crops | | | |
| | [927] Central Share | | | |
| | General | | | |
| | O. | 3,35.20 | 3,35.20 | (-)1,61.67 |
| 7. | {3073} Improvement of Crops Statistics | | | |
| | [927] Central Share | | | |
| | General | | | |
| | O. | 1,30.99 | 1,30.99 | (-)83.82 |

Grant No. 45 Census, Surveys and Statistics concld...

| Head | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|--------------------|---------------------------|----------------------------|
| | (₹ in lakh) | | |
| 8. {4873} Rajiv Awas Yojana (RAY) [927] Central Share General O. | 17.33 | 17.33 | ... (-)17.33 |
| 9. {5705} Macro Fiscal Projection Project Sustenance and File Processing Software General O. | 2,50.00 | 2,50.00 | 61.48 (-)1,88.52 |
| 10. {5728} Pradhan Mantri Fasal Bima Yojana (PMFBY) General O. | 15,15.20 | 15,15.20 | ... (-)15,15.20 |
| 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 (December 2020). | | | |

45.2. Capital :

45.2.1. The grant in the capital section closed with a savings of ₹ 96.26 lakh. No part of the savings was surrendered during the year.

45.2.2. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|--------------------|---------------------------|----------------------------|
| | (₹ in lakh) | | |
| 4059 Capital Outlay on Public Works | | | |
| <i>01 Office Buildings</i> | | | |
| 051 Construction | | | |
| 1. {5218} Economics and Statistics General O. | 3,00.00 | 3,00.00 | 2,03.74 (-)96.26 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 46 Weights and Measures

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

(₹ in thousand)

Revenue :

Major Head :

3475 Other General Economic Services

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 21,94,63 | | |
| Supplementary | 60,12 | 22,54,75 | 13,83,09 |
| Amount surrendered during the year | | | (-)8,71,66 |
| | | | ... |

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

| | | | |
|------------------------------------|-------|-------|----------|
| Original | 88,09 | | |
| Supplementary | 1 | 88,10 | 31,82 |
| Amount surrendered during the year | | | (-)56,28 |
| | | | ... |

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 | 22,54.75 | 13,83.09 | (-)8,71.66 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 22,54.75 | 13,83.09 | (-)8,71.66 |

Capital :

Voted

| | | | |
|------------------------------|-------|-------|----------|
| General | 88.10 | 31.82 | (-)56.28 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 88.10 | 31.82 | (-)56.28 |

46.1. Revenue :

46.1.1. The grant in the revenue section closed with a savings of ₹ 8,71.66 lakh. No part of the savings was surrendered during the year.

46.1.2. In view of the final savings of ₹ 8,71.66 lakh, the supplementary provision of ₹ 60.12 lakh (₹ 44.00 lakh obtained in July 2019 and ₹ 16.12 lakh obtained in November 2019) proved injudicious.

46.1.3. Savings occurred mainly under-

Grant No. 46 Weights and Measures contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---|------------------------|---|---------------------------------|
| 3475 Other General Economic Services | | | | |
| 106 Regulation of Weights and Measures | | | | |
| 1. | {1466} Director of Controller of Weights & Measures | | | |
| | General | | | |
| | O. | 15.07 | 15.07 | ... |
| | | | | (-)15.07 |
| 2. | [172] Headquarters Establishment | | | |
| | General | | | |
| | O. | 5,68.21 | 5,68.42 | 2,96.66 |
| | S. | 0.21 | | (-)2,71.76 |
| 3. | {1467} Enforcement Sub-ordinate Administration | | | |
| | General | | | |
| | O. | 14,41.66 | 15,01.06 | 10,10.66 |
| | S. | 59.40 | | (-)4,90.40 |
| 4. | {1468} Popularisation of Metric System | | | |
| | General | | | |
| | O. | 1,69.07 | 1,69.58 | 76.08 |
| | S. | 0.51 | | (-)93.50 |

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 (December 2020).

46.2. Capital :

46.2.1. The grant in the capital section closed with a savings of ₹ 56.28 lakh. No part of the savings was surrendered during the year.

46.2.2. In view of the final savings of ₹ 56.28 lakh, the supplementary provision of ₹ 0.01 lakh obtained in July 2019 proved injudicious.

46.2.3. 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. | 45.09 | 45.09 | 13.95 |
| | | | | (-)31.14 |

Grant No. 46 Weights and Measures concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| 2. {5892} Purchase of 200 Nos. (Rs. 12000.00 per Machine) Electronic Weighing Machine General O. | 24.00 | 24.00 | ... (-)24.00 |
| 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 (December 2020). | | | |

Grant No. 47 Trade Adviser

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

(₹ in thousand)

Revenue :

Major Head :

3475 Other General Economic Services

Voted

| | | | | |
|------------------------------------|---------|---------|-------|----------|
| Original | 1,37,78 | | | |
| Supplementary | 3,80 | 1,41,58 | 87,75 | (-)53,83 |
| 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 | | 1,41.58 | 87.75 | (-)53.83 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 1,41.58 | 87.75 | (-)53.83 |

47.1.Revenue :

47.1.1. The grant closed with a savings of ₹ 53.83 lakh. No part of the savings was surrendered during the year.

47.1.2. In view of the final savings of ₹ 53.83 lakh, the supplementary provision of ₹ 3.80 lakh obtained in November 2019 proved injudicious.

47.1.3. Savings occurred under-

Head

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

(₹ in lakh)

| | | | | |
|-------------------------|---------|---------|-------|----------|
| 800 Other Expenditure | | | | |
| 1. {1475} Trade Advisor | | | | |
| General | | | | |
| O. | 1,37.78 | 1,41.58 | 87.75 | (-)53.83 |
| S. | 3.80 | | | |

Total expenditure of ₹ 87.75 lakh, excludes the expenditure for the month of February 2020 (₹ 16.61 lakh) and March 2020 (₹ 8.77 lakh) pertaining to Assam House, Kolkata (Monetary settlement of which was made by AG, West Bengal through RBI advice procedure in the month of June 2020 and August 2020 respectively and the same will be adjusted in the accounts of the financial year 2020-21). Reasons for actual savings of ₹ 28.45 lakh has not been intimated (December 2020).

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 | 17,74,68,83 | | | |
| Supplementary | 6,78,86,31 | 24,53,55,14 | 14,90,39,36 | (-)9,63,15,78 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

| | | | | |
|------------------------------------|------------|------------|----------|---------------|
| Original | 1,91,39,00 | | | |
| Supplementary | 3,09,46 | 1,94,48,46 | 48,90,76 | (-)1,45,57,70 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 24,53,55.14 | 14,90,39.36 | (-)9,63,15.78 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 24,53,55.14 | 14,90,39.36 | (-)9,63,15.78 |

Capital :

Voted

| | | | |
|------------------------------|------------|----------|---------------|
| General | 1,94,48.46 | 48,90.76 | (-)1,45,57.70 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,94,48.46 | 48,90.76 | (-)1,45,57.70 |

Grant No. 48 Agriculture contd...**48.1. Revenue :**

48.1.1. The grant in the revenue section closed with a savings of ₹ 9,63,15.78 lakh. No part of the savings was surrendered during the year.

48.1.2. Out of total expenditure of ₹ 14,90,39.36 lakh, ₹ 40.00 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

48.1.3. In view of the actual savings of ₹ 9,63,55.78 lakh, the supplementary provision of ₹ 6,78,86.31 lakh (₹ 6,63,48.37 lakh obtained in July 2019 and ₹ 15,37.94 lakh obtained in November 2019) proved injudicious.

48.1.4. 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. | 14,27.11 | 16,18.31 | 8,46.05 |
| | S. | 2,03.17 | | (-)7,72.60 |
| | R. | (-)11.97 | | |
| 2. | [218] Distribution of Farmers Identity Cards General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-)1,00.00 |
| 3. | {0240} Subordinate Establishment General | | | |
| | O. | 1,18,80.03 | 1,17,28.02 | 95,15.00 |
| | S. | 70.33 | | (-)22,13.02 |
| | R. | (-)2,22.34 | | |
| 4. | {1026} Intensive Agriculture Extension Schemes General | | | |
| | O. | 40,48.39 | 40,48.39 | 30,30.67 |
| | | | | (-)10,17.72 |

Grant No. 48 Agriculture contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|-------------|-----------------------------------|---------------------|
| 5. {1027} Field Trial Stations & Cell General | | | |
| O. | 6,98.22 | 4,86.25 | (-)2,11.97 |
| Out of the expenditure of ₹ 95,15.00 lakh under the sub head {0240} Subordinate Establishment and out of the expenditure of ₹ 30,30.67 lakh under the sub head {1026} Intensive Agriculture Extension Schemes, ₹ 17.95 lakh and ₹ 6.73 lakh respectively relates to the year 2018-19, which were 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 of ₹ 11.97 lakh under the sub head {0172} Headquarters Establishment and ₹ 2,22.34 lakh under the sub head {0240} Subordinate Establishment. Final savings under the sub heads {0172} Headquarters Establishment and {0240} Subordinate Establishment was due to retirement of staff, transfer of employees and non-receipt of sanction, 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 (December 2020). | | | |
| 102 Food Grain Crops {1033} Disaster Management Programme | | | |
| 6. [223] A Special Drive for Combating Natural Calamity and Epidemic General | | | |
| O. | 11,00.00 | ... | (-)11,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 103 Seeds | | | |
| 7. {1034} Assam State Seed Certification Agency General | | | |
| O. | 2,61.05 | 1,42.60 | (-)1,18.45 |
| {3667} Assistance to Seed Village Development and Infrastructure Facilities for Production and Distribution of Quality Seed | | | |
| 8. [927] Central Share General | | | |
| S. | 33,67.80 | 17,78.00 | (-)15,89.80 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |

Grant No. 48 Agriculture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------|------------------------|---|--------------------------------|
| 104 Agricultural Farms | | | | |
| 9. {0284} Agriculture Farming Corporation General | | | | |
| O. | 2,23.80 | 2,23.80 | 1,50.04 | (-)73.76 |
| {4891} National Mission on Sustainable Agriculture | | | | |
| 10. [927] Central Share General | | | | |
| O. | 15,22.07 | 15,22.07 | 6,91.48 | (-)8,30.59 |
| 11. [928] State Share General | | | | |
| O. | 1,69.12 | 3,10.94 | 2,47.26 | (-)63.68 |
| S. | 1,41.82 | | | |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | | |
| 105 Manures and Fertilisers | | | | |
| 12. {1044} Quality Control (Fertilizer) General | | | | |
| O. | 26.39 | 26.39 | 9.40 | (-)16.99 |
| Final savings in the above case was due to retirement of staff, transfer of employees, as reported by the department. | | | | |
| 107 Plant Protection | | | | |
| 13. {1054} Pest Surveillance General | | | | |
| O. | 1,70.68 | 1,70.68 | 1,32.74 | (-)37.94 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 108 Commercial Crops | | | | |
| 14. {1060} Jute Development General | | | | |
| O. | 4,73.11 | 4,73.11 | 3,25.61 | (-)1,47.50 |
| 15. {1061} Sugarcane Development General | | | | |
| O. | 99.18 | 1,28.38 | 99.00 | (-)29.38 |
| R. | 29.20 | | | |

Grant No. 48 Agriculture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|-------------|--|------------------------|---|--------------------------------|---------------|
| | {4732} National Food Security Mission | | | | |
| 16. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 78,58.76 | 2,33,04.03 | 71,57.30 | (-)1,61,46.73 |
| | S. | 1,54,45.27 | | | |
| 17. | [928] State Share | | | | |
| | General | | | | |
| | O. | 8,73.20 | 30,28.38 | 13,07.20 | (-)17,21.18 |
| | S. | 21,55.18 | | | |
| | Augmentation of provision by ₹ 29.20 lakh by way of re-appropriation under the sub head {1061} Sugarcane Development was reportedly to meet the shortfall under salary head. Final savings under the sub head {1061} Sugarcane Development was due to retirement of staff, transfer of employees and non-receipt of sanction, as reported by the department. Reasons for savings in other two cases above have not been intimated (December 2020). | | | | |
| | 109 Extension and Farmers' Training | | | | |
| 18. | {0042} Agricultural Information | | | | |
| | General | | | | |
| | O. | 2,19.95 | 2,19.95 | 1,59.48 | (-)60.47 |
| 19. | {1077} Farmers Institutes & EMTC | | | | |
| | General | | | | |
| | O. | 62.60 | 62.60 | 33.25 | (-)29.35 |
| | {1079} National Agricultural Extension Project-III (Mission Double Cropping) | | | | |
| 20. | [109] Majuli as Organic Hub | | | | |
| | General | | | | |
| | O. | 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| | {3929} National e-Governance Programme in Agriculture (NeGP-A) | | | | |
| 21. | [927] Central Share | | | | |
| | General | | | | |
| | O. | 63.89 | 63.89 | ... | (-)63.89 |

Grant No. 48 Agriculture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------|------------------------|---|--------------------------------|
| {4893} National Mission on Agriculture Extension & Technology | | | | |
| 22. [927] Central Share General | | | | |
| O. | 35,00.78 | 35,00.78 | 10,96.44 | (-)24,04.34 |
| 23. [928] State Share General | | | | |
| O. | 3,88.98 | 3,88.98 | 1,35.31 | (-)2,53.67 |
| 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 (December 2020). | | | | |
| 24. 110 Crop Insurance General | | | | |
| O. | 1,47.89 | 1,47.89 | 94.81 | (-)53.08 |
| {5728} Pradhan Mantrir Fasal Bima Yojana (PMFBY) | | | | |
| 25. [928] State Share General | | | | |
| O. | 29,00.00 | 29,00.00 | 16,47.65 | (-)12,52.35 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 111 Agricultural Economics and Statistics | | | | |
| 26. {0293} Sample Survey & Evaluation General | | | | |
| O. | 8,85.06 | 8,85.06 | 6,86.55 | (-)1,98.51 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 27. 112 Development of Pulses General | | | | |
| O. | 22.71 | 22.71 | 5.77 | (-)16.94 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 113 Agricultural Engineering | | | | |
| 28. {0184} Land Reclamation General | | | | |
| O. | 27.68 | 27.68 | 4.75 | (-)22.93 |
| 29. {1091} Micro Water Shed General | | | | |
| O. | 75.92 | 75.92 | 37.24 | (-)38.68 |

Grant No. 48 Agriculture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|------------|------------------------|---|--------------------------------|
| 30. {1092} Agricultural Engineering Schemes General | | | | |
| O. | 29,14.65 | 29,27.52 | 16,22.47 | (-)13,05.05 |
| S. | 12.87 | | | |
| 31. {1093} Agriculture Service Centres General | | | | |
| O. | 3,61.85 | 3,61.85 | 2,75.97 | (-)85.88 |
| 32. {2451} Financial Assistance to the Farmers for Farm Implements - Mukhya Mantri Krishi Saj Sajuli Yojana General | | | | |
| O. | 3,10,00.00 | 3,10,00.00 | 1,55,00.00 | (-)1,55,00.00 |
| {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | |
| 33. [927] Central Share General | | | | |
| O. | 14,85.00 | 14,85.00 | ... | (-)14,85.00 |
| 34. [928] State Share General | | | | |
| O. | 1,65.00 | 1,65.00 | ... | (-)1,65.00 |
| Out of the expenditure of ₹ 16,22.47 lakh under the sub head {1092} Agricultural Engineering Schemes, ₹ 5.02 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (December 2020). | | | | |
| 115 Scheme of Small/ Marginal Farmers and Agricultural Labour {5211} Assam Agri-Business & Rural Transformation Project (APART) (World Bank) | | | | |
| 35. [927] Central Share General | | | | |
| O. | 1,22,00.00 | 1,22,00.00 | 5,00.00 | (-)1,17,00.00 |

Grant No. 48 Agriculture contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------------|--------------------------------------|--------------------------|
| 36. [928] State Share General | | | |
| O. | 30,50.00 | 30,50.00 | ... (-)30,50.00 |
| 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 (December 2020). | | | |
| 800 Other Expenditure | | | |
| 37. {1133} High Yielding Varieties Programme including IAA General | | | |
| O. | 15,20.87 | 15,20.87 | 11,64.00 (-)3,56.87 |
| 38. {2016} Schemes for IADP (PP) Scheme General | | | |
| O. | 8,65.17 | 8,65.17 | 6,39.52 (-)2,25.65 |
| {3807} Rastriya Krishi Vikash Yojana (RKVY) | | | |
| 39. [927] Central Share General | | | |
| O. | 2,04,30.00 | 4,73,33.41 | 3,58,36.20 (-)1,14,97.21 |
| S. | 2,69,03.41 | | |
| {5451} Agriculture Tools (Specific Grants-in-aid under 5th ASFC) | | | |
| 40. [701] District Panchayats General | | | |
| O. | 78,75.00 | 78,75.00 | ... (-)78,75.00 |
| 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 (December 2020). | | | |
| 41. 911 Deduct-Recoveries of Overpayments General | | | |
| | | ... | (-)3,96.58 (-)3,96.58 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |
| 2415 Agricultural Research and Education | | | |
| <i>01 Crop Husbandry</i> | | | |
| <i>277 Education</i> | | | |
| 42. {2217} Assam Agro Forestry and Biodiversity College, Kokilabari General | | | |
| O. | 4,00.00 | 4,00.00 | ... (-)4,00.00 |

Grant No. 48 Agriculture contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------|----------------|--------------------------------------|------------------------|
| 43. {5867} Development of Assam Agricultural University General | | | | |
| O. | 15,00.00 | 21,00.00 | 2,00.00 | (-)19,00.00 |
| S. | 6,00.00 | | | |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (December 2020). | | | | |
| 2435 Other Agricultural Programmes | | | | |
| <i>01 Marketing and Quality Control</i> | | | | |
| 101 Marketing Facilities | | | | |
| 44. {0132} Development of Market Intelligence General | | | | |
| O. | 79.77 | 89.74 | 55.81 | (-)33.93 |
| R. | 9.97 | | | |
| 45. {1334} Marketing of Fruits & Vegetables General | | | | |
| O. | 4,27.89 | 4,09.65 | 3,37.73 | (-)71.92 |
| R. | (-)18.24 | | | |
| Augmentation of provision by ₹ 9.97 lakh by way of re-appropriation in the former case was reportedly to meet the shortfall under salary head. No reason was provided for reduction of provision of ₹ 18.24 lakh by way of re-appropriation in the latter case. Final savings in both the above cases was due to retirement and transfer of employees, as reported by the department. | | | | |
| 102 Grading and Quality Control Facilities | | | | |
| 46. {3133} Development of Quality control Agmark Grading General | | | | |
| O. | 1,10.29 | 1,18.56 | 71.11 | (-)47.45 |
| R. | 8.27 | | | |
| Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall under salary head. Final savings was due to retirement and transfer of employees, as reported by the department. | | | | |
| 800 Other Expenditure | | | | |
| 47. {2464} Assam State Agricultural Marketing Board General | | | | |
| O. | 50,00.00 | 50,00.00 | ... | (-)50,00.00 |

Grant No. 48 Agriculture contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------------|--------------------------------------|------------------------|
| 48. [984] Purchase of Paddy by Assam State Agricultural Marketing Board General | | | |
| O. | 25,00.00 | 25,00.00 | ... (-)25,00.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020).

48.1.5. Savings mentioned in note 48.1.4 above was partly counter-balanced by excess mainly under-

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

2401 Crop Husbandry

105 Manures and Fertilizers

| | | | |
|--|-------|-------|----------------|
| 1. {1042} Soil Testing and Soil Fertility Index General | | | |
| O. | 37.42 | 57.37 | 40.09 (-)17.28 |
| R. | 19.95 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall under salary head. Ultimate savings was due to retirement and transfer of employees, as reported by the department.

109 Extension and Farmers' Training

| | | | |
|---|----------|----------|---------------------|
| 2. {1081} Special Sub-Project (NAEP-III) General | | | |
| O. | 10,08.48 | 11,81.99 | 10,60.12 (-)1,21.87 |
| R. | 1,73.51 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall under salary head. Ultimate savings was due to retirement and transfer of employees, as reported by the department.

48.2. Capital :

48.2.1. The grant in the capital section closed with a savings of ₹ 1,45,57.70 lakh. No part of the savings was surrendered during the year.

48.2.2. In view of the final savings of ₹ 1,45,57.70 lakh, the supplementary provision of ₹ 3,09.46 lakh (₹ 82.53 lakh obtained in July 2019 and ₹ 2,26.93 lakh obtained in November 2019) proved injudicious.

48.2.3. Savings occurred mainly under-

Grant No. 48 Agriculture contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------------|--------------------------------------|------------------------|
| 4401 Capital Outlay on Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 1. {2412} Construction Works etc. in Different District | | | |
| General | | | |
| O. | 7,00.00 | 7,00.00 | 2,60.34 (-)4,39.66 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 104 Agricultural Farms | | | |
| 2. {2413} Development of Agro Business Clinic | | | |
| General | | | |
| O. | 50.00 | 50.00 | ... (-)50.00 |
| 3. {2414} Development of Agricultural Farm | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 4. {2534} Agro Processing Unit at Dhemaji | | | |
| General | | | |
| O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (December 2020). | | | |
| 107 Plant Protection | | | |
| 5. {2415} Tissue Culture Farm | | | |
| General | | | |
| O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 6. {4254} Rural Infrastructure Development Fund (R.I.D.F.) | | | |
| General | | | |
| O. | 1,50,00.00 | 1,50,00.00 | 38,88.00 (-)1,11,12.00 |
| 7. {5169} Assam Agro Industries Development Corporation Ltd. Guwahati | | | |
| General | | | |
| S. | 91.09 | 91.09 | ... (-)91.09 |

Grant No. 48 Agriculture conclud...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------|------------------------|---|--------------------------------|
| 8. {5865} WIF-Agriculture Cold Storage | | | | |
| General | | | | |
| O. | 18,89.00 | 21,07.37 | 7,42.41 | (-)13,64.96 |
| S. | 2,18.37 | | | |

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 (December 2020).

Grant No. 49 Irrigation

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

Revenue :

Major Head :

2701 Medium Irrigation**2702 Minor Irrigation****2705 Command Area Development**

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 5,90,27,41 | | |
| Supplementary | 21,84,94 | 6,12,12,35 | 4,68,66,62 |
| Amount surrendered during the year | | | (-)1,43,45,73 |
| | | | ... |

Capital :

Major Head :

4701 Capital Outlay on Medium Irrigation**4702 Capital Outlay on Minor Irrigation****4705 Capital Outlay on Command Area**

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 4,12,73,50 | | |
| Supplementary | 4,64,58,64 | 8,77,32,14 | 2,12,98,81 |
| Amount surrendered during the year | | | (-)6,64,33,33 |
| | | | ... |

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 | 6,12,12.35 | 4,68,66.62 | (-)1,43,45.73 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,12,12.35 | 4,68,66.62 | (-)1,43,45.73 |

Capital :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 8,77,32.14 | 2,12,98.81 | (-)6,64,33.33 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 8,77,32.14 | 2,12,98.81 | (-)6,64,33.33 |

Grant No. 49 Irrigation contd...**49.1. Revenue :**

49.1.1. The grant in the revenue section closed with a savings of ₹ 1,43,45.73 lakh. No part of the savings was surrendered during the year.

49.1.2. In view of the final savings of ₹ 1,43,45.73 lakh, the supplementary provision of ₹ 21,84.94 lakh (₹ 20,00.83 lakh obtained in July 2019, ₹ 1,84.10 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) proved injudicious.

49.1.3. Savings occurred mainly under-

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

2701 Medium Irrigation*80 General*

1. 001 Direction and Administration

General

| | | | | |
|----|------------|------------|------------|-------------|
| O. | 1,31,40.95 | 1,36,15.33 | 1,01,47.91 | (-)34,67.42 |
| S. | 6,11.83 | | | |
| R. | (-)1,37.45 | | | |

2. {2558} Flood Damage Restoration

General

| | | | | |
|----|---------|---------|-------|------------|
| S. | 4,00.00 | 4,00.00 | 99.57 | (-)3,00.43 |
|----|---------|---------|-------|------------|

No reason was provided for reduction of provision by way of re-appropriation in the former case and final savings was due to non-receipt of Fixation of Ceiling (FOC) from the Government, as reported by the department. Reasons for savings in the latter case have not been intimated (December 2020).

2702 Minor Irrigation*01 Surface Water*

102 Lift Irrigation Schemes

3. {1374} Minor Lift Irrigation

General

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 24,45.33 | 27,38.65 | 15,49.93 | (-)11,88.72 |
| S. | 10.00 | | | |
| R. | 2,83.32 | | | |

4. [142] Flood Damage Restoration

General

| | | | | |
|----|---------|---------|-------|------------|
| S. | 2,00.00 | 2,00.00 | 36.86 | (-)1,63.14 |
|----|---------|---------|-------|------------|

Augmentation of provision in the former case by way of re-appropriation was reportedly to meet the shortfall under salary head and savings was due to non-completion of work, as reported by the department. Reasons for savings in the latter case have not been intimated (December 2020).

Grant No. 49 Irrigation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| 800 Other Expenditure | | | |
| {0160} Flow Irrigation System | | | |
| 5. [142] Flood Damage Restoration | | | |
| General | | | |
| S. | 2,00.00 | 2,00.00 | ... |
| Reasons for non-utilising and non-surrendering of entire budget provision in the above case have not been intimated (December 2020). | | | |
| <i>02 Ground Water</i> | | | |
| 103 Tube Wells | | | |
| 6. {0152} Establishment | | | |
| General | | | |
| O. | 27,41.17 | 27,43.68 | 16,76.97 |
| S. | 3.51 | | |
| R. | (-)1.00 | | |
| 7. [142] Flood Damage Restoration | | | |
| General | | | |
| S. | 2,00.00 | 2,00.00 | 19.30 |
| No reason was provided for reduction of provision by way of re-appropriation in the former case. Savings in both the above cases was due to non-completion of work, as reported by the department. | | | |
| <i>80 General</i> | | | |
| 8. 001 Direction and Administration | | | |
| General | | | |
| O. | 3,85,75.28 | 3,89,76.12 | 3,16,47.34 |
| S. | 5,56.60 | | |
| R. | (-)1,55.76 | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to retirement of staff and non-filling up of vacant posts and non-completion of repairing work, as reported by the department. | | | |
| 9. 911 Deduct-Recoveries of Overpayments | | | |
| General | | | |
| | | ... | (-)17.28 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

Grant No. 49 Irrigation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------------|-------------|--------------------------------|----------------------|
| 2705 Command Area Development | | | |
| 10. 800 Other Expenditure | | | |
| General | | | |
| O. | 5,68.96 | 5,67.96 | (-)1,37.80 |
| R. | (-)1.00 | | |

No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to retirement of staff and non-filling up of vacant posts and non-completion of repairing work, as reported by the department.

49.2. Capital :

49.2.1. The grant in the capital section closed with a savings of ₹ 6,64,33.33 lakh. No part of the savings was surrendered during the year

49.2.2. In view of the final savings of ₹ 6,64,33.33 lakh, the supplementary provision of ₹ 4,64,58.64 lakh (₹ 2,09,89.53 lakh obtained in July 2019 and ₹ 2,54,69.11 lakh obtained in November 2019) 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. [004] Jamuna Irrigation Projects Modernisation | | | |
| General | | | |
| O. | 50.00 | 50.00 | (-)50.00 |
| 2. [010] Integrated Irrigation Project on Kolong Basin | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | (-)30.94 |
| 3. [013] Rupahi Irrigation Project | | | |
| General | | | |
| O. | 2,50.00 | 2,50.00 | (-)2,36.68 |

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 (December 2020).

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------|----------------|--------------------------------------|-------------------------|
| {3012} New Schemes | | | | |
| 4. [019] Puthimari Irrigation Project | | | | |
| General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |
| 5. [020] Burisuti Irrigation Project | | | | |
| General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |
| 6. [022] Buroi Irrigation Project | | | | |
| General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (December 2020). | | | | |
| <i>80 General</i> | | | | |
| 800 Other Expenditure | | | | |
| {5801} Long Term Irrigation Fund (LTIF) under NABARD | | | | |
| 7. [940] Dhansiri Irrigation Project | | | | |
| General | | | | |
| O. | 30,00.00 | 30,00.00 | ... | (-)30,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | | |
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 101 Surface Water | | | | |
| 8. {0160} Flow Irrigation | | | | |
| General | | | | |
| O. | 50.00 | 6,60.50 | ... | (-)6,60.50 |
| S. | 6,10.50 | | | |
| 9. [538] Repairing, Renovation and Extension of Canal Structure of Gelesuba, FIS | | | | |
| General | | | | |
| O. | 2,00.00 | 30.00 | ... | (-)30.00 |
| R. | (-)1,70.00 | | | |
| 10. [539] Kathalguri Dong Bundh FIS at Udalguri | | | | |
| General | | | | |
| O. | 1,33.00 | 33.00 | ... | (-)33.00 |
| R. | (-)1,00.00 | | | |

| | | Grant No. 49 Irrigation contd... | | |
|-------------|---|---|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 11. | [540] Kalajhar Bund FIS at Udalguri, Tangla Division General | | | |
| | O. | 2,00.00 | 1,00.00 | ... |
| | R. | (-)1,00.00 | | (-)1,00.00 |
| 12. | [541] Lissing Bund FIS at Udalguri, Tangla Division General | | | |
| | O. | 1,66.00 | 6.00 | ... |
| | R. | (-)1,60.00 | | (-)6.00 |
| 13. | [542] Nonoi FIS (Darang District), Mangaldoi Division General | | | |
| | O. | 5,00.00 | 1,10.00 | ... |
| | R. | (-)3,90.00 | | (-)1,10.00 |
| 14. | [543] Renovation and Remodeling of Canal System of Boriesakona FIS, Guwahati Division General | | | |
| | O. | 1,33.00 | 1,33.00 | 1,06.00 |
| | | | | (-)27.00 |
| 15. | [544] Construction of Dalbari Kaniha FIS, Guwahati Division General | | | |
| | O. | 1,66.00 | 1,66.00 | ... |
| | | | | (-)1,66.00 |
| 16. | [545] Improvement of Affux Bund, Guide Bund, Canal and Canal Structure of Singimari FIS, Tangla Division General | | | |
| | O. | 2,33.00 | 26.90 | ... |
| | R. | (-)2,06.10 | | (-)26.90 |
| 17. | [546] Improvement of Canal and Canal Structure of Gorgella Merbangchuba FIS, Tangla Division General | | | |
| | O. | 1,66.00 | 1,03.26 | ... |
| | R. | (-)62.74 | | (-)1,03.26 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---|------------------------|---|---------------------------------|------------|
| 18. | [547] Improvement and Renovation of Deosila FIS, Dudhnoi Division General O. | 1,31.00 | 1,31.00 | 38.70 | (-)92.30 |
| 19. | [548] Reconstruction of Sapoi Baligaon FIS, Tezpur Division General O. | 6,50.00 | 1,82.00 | ... | (-)1,82.00 |
| | R. | (-)4,68.00 | | | |
| 20. | [549] Sonajuli FIS at Paneri, Mangaldoi Division General O. | 66.00 | 66.00 | 45.36 | (-)20.64 |
| 21. | [550] Huduma FIS at Tangla, Udlaguri Division General O. | 1,33.00 | 1,33.00 | ... | (-)1,33.00 |
| 22. | [985] Reconstruction of Porbotia FIS General O. | 3,00.00 | 40.00 | ... | (-)40.00 |
| | R. | (-)2,60.00 | | | |
| | No reason was provided for reduction of provision by way of re-appropriation in nine cases above and non-utilisation of residual balance was due to non-receipt of FOC, non-issue of administrative approval, as reported by the department. Reasons for savings in three cases and non-utilising and non-surrendering of entire budget provision in other three cases above have not been intimated (December 2020). | | | | |
| | { 1522 } Lift Irrigation | | | | |
| 23. | [119] ELIS at Sonapur (5 Points namely at Dhipuji ELIS, Goronga ELIS, Tupar Pathar ELIS, Dumdang ELIS, Ghoramara Janpung ELIS) Guwahati Division General O. | 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| 24. | [120] Renovation and Remodeling of Malunsa Kalibari LIS, Guwahati West Division General O. | 66.00 | 66.00 | ... | (-)66.00 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--|------------------------|---|---------------------------------|
| 25. | [121] Kuruwa LIS, Mangaldoi Division General | | | |
| | O. | 2,75.00 | 25.00 | ... |
| | R. | (-),2,50.00 | | (-),25.00 |
| | No reason was provided for reduction of provision by ₹ 2,50.00 lakh by way of re-appropriation under the sub-sub head [121] Kuruwa LIS, Mangaldoi Division and non-utilisation of the residual provision was due to non-issue of administrative approval, as reported by the department. Reasons for non-utilising and non-surrendering of entire budget provision in other two cases above have not been intimated (December 2020). | | | |
| | 102 Ground Water {1523} Tube Well | | | |
| 26. | [334] CLA (AIBP) Minor Irrigation-Central Share General | | | |
| | O. | 1,50,00.00 | 3,68,42.13 | 86,66.20 |
| | S. | 2,18,42.13 | | (-),2,81,75.93 |
| 27. | [335] Balipara Solar Powered DTWS General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-),1,00.00 |
| 28. | [336] Construction of Pakhamara DTWS (3 Points) General | | | |
| | O. | 1,00.00 | 1,00.00 | 43.73 |
| | | | | (-),56.27 |
| 29. | [337] DTWS at Rangia (10 Points), Rangia Division General | | | |
| | O. | 2,00.00 | 2,00.00 | ... |
| | | | | (-),2,00.00 |
| 30. | [338] DTWS at Jalukbari LAC Area (10 Points), Guwahati Division General | | | |
| | O. | 2,00.00 | 10.00 | ... |
| | R. | (-),1,90.00 | | (-),10.00 |
| 31. | [339] DTWS at Dharampur LAC Area (10 Points), Nalbari Division General | | | |
| | O. | 2,00.00 | 2,00.00 | 65.05 |
| | | | | (-),1,34.95 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|------------------------|---|---------------------------------|
| 32. [340] DTWS at Tingkhang LAC Area (5 Points), Dibrugarh Division General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 33. [567] Shortfall of AIBP Fund of 2007-08, 2008- 09, 2009-10 General O. R. | 17,46.99 (-)4,38.08 | 13,08.91 | 7,25.21 | (-)5,83.70 |
| 34. [666] Electrical General O. S. | 16,00.00 88,02.32 | 1,04,02.32 | 9,83.80 | (-)94,18.52 |
| 35. [667] Solar General O. S. | 26,00.00 1,16,04.64 | 1,42,04.64 | 12,17.85 | (-)1,29,86.79 |
| 36. [928] Projected State Share of CSS (AIBP) General O. S. | 8,92.75 34,99.05 | 43,91.80 | 10,75.05 | (-)33,16.75 |
| 37. [982] DTW Scheme with Solar System at Behali Area General O. | 13,75.00 | 13,75.00 | 7,19.52 | (-)6,55.48 |
| No reason was provided for reduction of provision by way of re-appropriation by ₹ 1,90.00 lakh under the sub-sub head [338] DTWS at Jalukbari LAC Area (10 Points), Guwahati Division and ₹ 4,38.08 under the sub-sub head [567] Shortfall of AIBP Fund of 2007-08, 2008-09, 2009-10 and savings was mainly due to non-receipt of administrative approval and FOC from the Government, as reported by the department. Savings in other seven cases and non-utilisation of the entire budget provision in other three cases above have not been intimated (December 2020). | | | | |
| 38. 789 Scheduled Caste Component Plan General O. | 10,50.00 | 10,50.00 | 4,79.89 | (-)5,70.11 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |

| | | Grant No. 49 Irrigation contd... | | |
|-------------|---|---|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 800 | Other Expenditure | | | |
| {0800} | Other Expenditure | | | |
| 39 | [602] Development of Irrigation Colony near Betkuchi, Lohra (Guwahati Division) | | | |
| | General | | | |
| | O. | 5,00.00 | 10.00 | ... |
| | R. | (-)4,90.00 | | (-)10.00 |
| 40. | [603] Construction of Central Laboratory, Auditorium and Guest House at Koinadhara with Boundary Wall | | | |
| | General | | | |
| | O. | 3,33.00 | 23.00 | ... |
| | R. | (-)3,10.00 | | (-)23.00 |
| 41. | [604] Loan Assistance from NABARD under RIDF | | | |
| | General | | | |
| | O. | 30,00.00 | 33,70.00 | 19,77.70 |
| | R. | 3,70.00 | | (-)13,92.30 |
| | No reason was provided for reduction of provision by way of re-appropriation in the former two cases. Augmentation of provision by ₹ 3,70.00 lakh by way of re-appropriation in the latter case was reportedly to meet the shortfall of budget under RIDF-LOAN. Non-utilisation of residual balance in the former two cases and savings in the latter one case above was due to non-issue of administrative approval and non-receipt of FOC, as reported by the department. | | | |
| | {1521} Census of Minor Irrigation | | | |
| 42. | [927] Central Share | | | |
| | General | | | |
| | O. | 7,00.00 | 7,00.00 | 93.93 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| | 4705 Capital Outlay on Command Area Development | | | |
| | 002 Command Area Development | | | |
| | {5473} Earmarked Fund | | | |
| 43. | [104] CAD to Malobari LIS Project | | | |
| | General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-)1,00.00 |

Grant No. 49 Irrigation contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--------------------------------|----------|------------------------|---|---------------------------------|
| {5474} New CAD for Dhonsiri | | | | |
| 44. [013] New CAD for Dhonsiri | | | | |
| General | | | | |
| O. | 16,70.25 | 22,72.17 | 9,29.81 | (-)13,42.36 |
| R. | 6,01.92 | | | |

Augmentation of provision by ₹ 6,01.92 lakh by way of re-appropriation in the latter case was reportedly to meet the shortfall of budget against completed works under Dhansiri CAD Project and savings was due to non-release of fund by the Government, as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case above have not been intimated (December 2020).

49.2.4. Savings mentioned in note 49.2.3 above was partly counter-balanced by excess mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---------|------------------------|---|---------------------------------|
| 4702 Capital Outlay on Minor Irrigation | | | | |
| 101 Surface Water | | | | |
| {0160} Flow Irrigation | | | | |
| 1. [537] Dimoria FIS at Tegheria, Upper Tepesia, Fullung and Khamar | | | | |
| General | | | | |
| O. | 2,00.00 | 8,05.00 | 6,99.65 | (-)1,05.35 |
| S. | 1,00.00 | | | |
| R. | 5,05.00 | | | |
| 2. [984] Panbari FIS | | | | |
| General | | | | |
| O. | 2,00.00 | 7,50.00 | 4,21.27 | (-)3,28.73 |
| R. | 5,50.00 | | | |

Augmentation of provision by ₹ 5,05.00 lakh by way of re-appropriation in the former case was reportedly to clear the liabilities against the work in progress. Augmentation of provision by ₹ 5,50.00 lakh by way of re-appropriation in the latter case was reportedly to meet the shortfall of budget for reconstruction of Panbari FIS. Ultimate savings in both the above cases was due to non-submission of demand proposal and non-receipt of FOC, as reported by the department.

Grant No. 49 Irrigation concl...

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

{1522} Lift Irrigation

3. [831] Renovation, Remodeling & Extension of
Maloibari ELIS

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 1,00.00 | 12,00.00 | 10,19.87 | (-)1,80.13 |
| R. | 11,00.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget under Maloibari ELIS. Ultimate savings was due to non-submission of demand proposal and non-receipt of FOC, as reported by the department.

4. 796 Tribal Areas Sub-Plan

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 4,51.00 | 4,94.00 | 4,55.84 | (-)38.16 |
| R. | 43.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget under TSP component. Ultimate savings was due to non-submission of demand proposal and non-receipt of FOC, as reported by the department.

**4705 Capital Outlay on Command Area
Development**

002 Command Area Development

5. {5473} Earmarked Fund

[945] CAD for Pahumara Irrigation Project

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 1,00.00 | 5,25.00 | 3,79.98 | (-)1,45.02 |
| R. | 4,25.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of SS budget under Pahumara CAD Project. Ultimate savings was due to non-submission of demand proposal and non-receipt of FOC, as reported by the department.

Grant No. 50 Other Special Areas Programmes

| | | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|----------|------------------------|-------------------------------|--------------------------------|
| | | (₹ in thousand) | | |
| Revenue : | | | | |
| Major Head : | | | | |
| 2575 Other Special Areas Programmes | | | | |
| Voted | | | | |
| Original | 6,73,34 | | | |
| Supplementary | ... | 6,73,34 | 3,39,18 | (-)3,34,16 |
| Amount surrendered during the year | | | | ... |
| Capital : | | | | |
| Major Head : | | | | |
| 4575 Capital Outlay on other Special Areas Programmes | | | | |
| Voted | | | | |
| Original | 98,70,10 | | | |
| Supplementary | ... | 98,70,10 | 72,85,57 | (-)25,84,53 |
| 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 | 6,73.34 | 3,39.18 | (-)3,34.16 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,73.34 | 3,39.18 | (-)3,34.16 |
| Capital : | | | |
| Voted | | | |
| General | 98,70.10 | 72,85.57 | (-)25,84.53 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 98,70.10 | 72,85.57 | (-)25,84.53 |

50.1. Revenue :

50.1.1. The grant in the revenue section closed with a savings of ₹ 3,34.16 lakh. No part of the savings was surrendered during the year.

50.1.2. Savings occurred mainly under-

Grant No. 50 Other Special Areas Programmes contd...

| Head | | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|--|----------------|-----------------------|------------------------|
| | | (₹ in lakh) | | |
| 2575 Other Special Areas Programmes | | | | |
| 02 Backward Areas | | | | |
| 001 Direction and Administration | | | | |
| {0172} Headquarters Establishment | | | | |
| 1. | [500] Development of Border Area | | | |
| | General | | | |
| | O. | 4,83.34 | 4,83.34 | (-)2,25.37 |
| | {1634} Border Area Development Programme (Special Central Assistance) | | | |
| 2. | [262] Simanta Gyan Aharon Achoni | | | |
| | General | | | |
| | O. | 1,40.00 | 1,40.00 | (-)36.38 |
| | Savings in the former case was due to non-receipt of fund demand proposal from the Deputy Commissioners and in the latter case non-implementation of scheme in Cachar and Karimganj District, as reported by the department. | | | |
| 3. | 911 Deduct-Recoveries of Overpayments | | | |
| | General | | | |
| | | ... | (-)59.68 | (-)59.68 |
| | Savings was due to refund of unspent amount relating to earlier years. | | | |

50.2. Capital :

50.2.1. The grant in the capital section closed with a savings of ₹ 25,84.53 lakh. No part of the savings was surrendered during the year.

50.2.2. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|--|----------------|-----------------------|------------------------|
| | | (₹ in lakh) | | |
| 4575 Capital Outlay on other Special Areas Programmes | | | | |
| 02 Backward Areas | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0678} Construction/ Maintenance of Border Outpost in Assam Nagaland Border | | | |
| | General | | | |
| | O. | 11,00.00 | 8,50.00 | (-)3,19.89 |
| | R. | (-)2,50.00 | | |

Grant No. 50 Other Special Areas Programmes concl...

| Head | | Total Grant | Actual Expenditure | Excess + Savings(-) |
|------|--|----------------|-----------------------|------------------------|
| | | (₹ in lakh) | | |
| 2. | {2358} Development of Border Areas infrastructure in Four Bordering Districts (Cachar, Karimganj, Dhubri and South Salmara Mankachar) General | | | |
| | O. | 4,00.00 | 4,00.00 | ... (-)4,00.00 |
| 3. | {5898} Border Development Activities in Interstate Border General | | | |
| | O. | 5,00.00 | 7,50.00 | 4,73.73 (-)2,76.27 |
| | R. | 2,50.00 | | |
| 4. | {6341} Upgradation of Standard of Administration-Award of 13th Finance Commission General | | | |
| | O. | 12,00.00 | 12,00.00 | 7,76.10 (-)4,23.90 |
| | No reason was provided for reduction of provision by ₹ 2,50.00 lakh by way of re-appropriation under the sub head {0678} Construction/ Maintenance of Border Outpost in Assam Nagaland Border. Augmentation of provision by ₹ 2,50.00 lakh by way of re-appropriation under the sub head {5898} Border Development Activities in Interstate Border was reportedly for making payment against completed works. Savings in three cases and non-utilisation of the entire budget provision in other one case above was due to non-receipt of administrative approval and fund demand proposal, as reported by the department. | | | |

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 | 1,35,36,40 | | | |
| Supplementary | 3,10,09 | 1,38,46,49 | 1,15,91,08 | (-)22,55,41 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4402 Capital Outlay on Soil and Water Conservation

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 87,22,00 | | | |
| Supplementary | 39,04 | 87,61,04 | 39,63,25 | (-)47,97,79 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 1,38,46.49 | 1,15,91.08 | (-)22,55.41 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,38,46.49 | 1,15,91.08 | (-)22,55.41 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 87,61.04 | 39,63.25 | (-)47,97.79 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 87,61.04 | 39,63.25 | (-)47,97.79 |

51.1. Revenue :

51.1.1. The grant in the revenue section closed with a savings of ₹ 22,55.41 lakh. No part of the savings was surrendered during the year.

Grant No. 51 Soil and Water Conservation contd...

51.1.2. In view of the final savings of ₹ 22,55.41 lakh, the supplementary provision of ₹ 3,10.09 lakh (₹ 2,33.25 lakh obtained in July 2019 and ₹ 76.84 lakh obtained in November 2019) proved injudicious.

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. | 4,10.81 | 4,34.45 | 2,74.31 (-)1,60.14 |
| S. | 23.64 | | |
| 2. {0240} Subordinate Establishment | | | |
| General | | | |
| O. | 47,07.41 | 47,56.34 | 35,51.02 (-)12,05.32 |
| S. | 48.93 | | |
| Savings in both the above cases was due to non-filling up of vacant posts and retirement of staff, as reported by the department. | | | |
| 101 Soil Survey and Testing | | | |
| 3. {1135} General Survey & Testing | | | |
| General | | | |
| O. | 83.77 | 83.77 | 33.39 (-)50.38 |
| Savings in the above case was due to non-filling up of vacant posts and retirement of staff, as reported by the department. | | | |
| 102 Soil Conservation | | | |
| 4. {0603} Building & Approached Roads | | | |
| General | | | |
| O. | 30.00 | 30.00 | ... (-)30.00 |
| Non-utilisation of entire budget provision in the above case was due to the fact that administrative approval could not be accorded in time for which work could not be executed within the financial year 2019-20, as reported by the department. | | | |

Grant No. 51 Soil and Water Conservation contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|--------------------------------|---------------------|
| 103 Land Reclamation and Development {0800} Other Expenditure | | | |
| 5. [142] Flood Damage Restoration General | | | |
| S. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| Non-utilisation of entire budget provision in the above case was due to non-completion of work in time for which proposal for financial sanction could not be submitted, as reported by the department. | | | |
| 109 Extension and Training | | | |
| 6. {0278} Training School General | | | |
| O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction from the Finance department, as reported by the department. | | | |
| 2415 Agricultural Research and Education | | | |
| <i>02 Soil and Water Conservation</i> | | | |
| 004 Research | | | |
| 7. {0262} Zonal Research General | | | |
| O. | 4,23.61 | 4,27.88 | 2,15.53 (-)2,12.35 |
| S. | 4.27 | | |
| Savings in the above case was due to non-filling up of vacant posts and retirement of staff, as reported by the department. | | | |
| 277 Education | | | |
| 8. {0250} Training General | | | |
| O. | 85.80 | 85.80 | 63.35 (-)22.45 |
| Savings in the above case was due to non-filling up of vacant posts and retirement of staff, as reported by the department. | | | |

51.2. Capital :

51.2.1. The grant in the capital section closed with a savings of ₹ 47,97.79 lakh. No part of the savings was surrendered during the year.

51.2.2 In view of the final savings of ₹ 47,97.79 lakh, the supplementary provision of ₹ 39.04 lakh obtained in July 2019 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. | 20.00 | 20.00 | ... | (-)20.00 |
|----|-------|-------|-----|----------|

Non-utilisation of the entire budget provision in the above case was due to delay in signing off Memorandum of Understanding (MoU) with the Department and the Organisation, as reported by the department.

102 Soil Conservation

2. {0217} Protection of Riverine Land

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 5,00.00 | 7,00.00 | 2,60.49 | (-)4,39.51 |
|----|---------|---------|---------|------------|

| | | | | |
|----|---------|--|--|--|
| R. | 2,00.00 | | | |
|----|---------|--|--|--|

3. {1141} Protection & Afforestation

General

| | | | | |
|----|----------|---------|---------|------------|
| O. | 10,00.00 | 8,00.00 | 5,87.42 | (-)2,12.58 |
|----|----------|---------|---------|------------|

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

Augmentation of provision by ₹ 2,00.00 lakh under the sub head {0217} Protection of Riverine Land by way of re-appropriation was reportedly for protection of riverine land. No reason was provided for reduction of provision by ₹ 2,00.00 lakh by way of re-appropriation under the sub head {1141} Protection & Afforestation. Savings under the sub heads {0217} Protection of Riverine Land and {1141} Protection & Afforestation was due to non-receipt of financial sanction from the Government in time, as reported by the department.

4. {5338} Rural Infrastructure Development Fund

(RIDF)

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 25,00.00 | 25,00.00 | 1,93.09 | (-)23,06.91 |
|----|----------|----------|---------|-------------|

Grant No. 51 Soil and Water Conservation concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------------|--------------------------------------|------------------------|
| 5. {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. | 10,00.00 | 10,00.00 | 4,63.89 (-)5,36.11 |
| Savings in the former case was due to sanction of 38 new projects by the NABARD in March 2020 and in the latter case, non-receipt of financial sanction in time, as reported by the department. | | | |
| 203 Land Reclamation and Development | | | |
| {1143} Land Improvement | | | |
| 6. [132] Land Development General O. | 10,00.00 | 10,00.00 | 5,70.48 (-)4,29.52 |
| 7. [133] Land Reclamation General O. | | | |
| | 10,00.00 | 10,00.00 | 6,86.77 (-)3,13.23 |
| Savings in both the above cases was due to non-receipt of financial sanction from the Government in time, as reported by the department. | | | |
| 800 Other Expenditure | | | |
| {0789} Scheduled Caste Component Plan | | | |
| 8. [133] Land Reclamation and Water Distribution General O. | 3,67.00 | 3,67.00 | 4.41 (-)3,62.59 |
| Savings in the above case was due to non-receipt of financial sanction from the Government in time, as reported by the department. | | | |

Grant No. 52 Animal Husbandry

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess (+) Savings (-) |
|------------------|------------------------------------|------------------------|---|-----------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2403 | Animal Husbandry | | | |
| Voted | | | | |
| | Original | 4,91,47,32 | | |
| | Supplementary | 17,08,86 | 5,08,56,18 | 2,64,53,62 |
| | Amount surrendered during the year | | | (-)2,44,02,56 |
| | | | | ... |
| Charged | | | | |
| | Original | 50,00 | | |
| | Supplementary | ... | 50,00 | ... |
| | Amount surrendered during the year | | | (-)50,00 |
| | | | | ... |

Capital :

Major Head :

4403 Capital Outlay on Animal Husbandry
4415 Capital Outlay on Agricultural Research and Education

Voted

| | | | | |
|--|------------------------------------|----------|----------|-------------|
| | Original | 41,11,25 | | |
| | Supplementary | 29,22,00 | 70,33,25 | 24,93,61 |
| | Amount surrendered during the year | | | (-)45,39,64 |
| | | | | ... |

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 | 5,08,56.18 | 2,64,53.62 | (-)2,44,02.56 |
| | Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| | Total | 5,08,56.18 | 2,64,53.62 | (-)2,44,02.56 |
| Charged | | | | |
| | General | 50.00 | ... | (-)50.00 |
| | Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| | Total | 50.00 | ... | (-)50.00 |

Grant No. 52 Animal Husbandry contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------------------------------|--------------------|---|----------------------------|
| Capital : | | | |
| Voted | | | |
| General | 70,33.25 | 24,93.61 | (-)45,39.64 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 70,33.25 | 24,93.61 | (-)45,39.64 |

52.1. Revenue :

52.1.1. The voted portion of the grant closed with a savings of ₹ 2,44,02.56 lakh. No part of the savings was surrendered during the year.

52.1.2. In view of the final savings of ₹ 2,44,02.56 lakh, the supplementary provision of ₹ 17,08.86 lakh (₹ 3,76.15 lakh obtained in July 2019 and ₹ 13,32.71 lakh obtained in November 2019) proved injudicious.

52.1.3. The entire budgetary provision in the charged portion of the grant remained un-utilised and un-surrendered during the year.

52.1.4. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--------------------|---|----------------------------|
| 2403 Animal Husbandry | | | |
| 001 Direction and Administration | | | |
| 1. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 29,02.64 | 34,00.25 | 12,10.30 |
| S. | 4,97.61 | | (-)21,89.95 |
| General (Charged) | | | |
| O. | 50.00 | 50.00 | ... |
| | | | (-)50.00 |
| 2. [142] Flood Damage Restoration | | | |
| General | | | |
| S. | 2,00.01 | 2,00.01 | 99.02 |
| | | | (-)1,00.99 |
| 3. [831] Participation of Exhibition & Exhibits | | | |
| General | | | |
| O. | 2,50.00 | 50.00 | ... |
| R. | (-)2,00.00 | | (-)50.00 |

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|------|---|----------------|--------------------------------------|------------------------|-------------|
| 4. | {0240} Subordinate Establishment General | | | | |
| | O. | 32,30.90 | 32,30.90 | 18,13.69 | (-)14,17.21 |
| | No reason was provided for reduction of provision by ₹ 2,00.00 lakh by way of re-appropriation under the sub-sub head [831] Participation of Exhibition & Exhibits below the sub head {0172} Headquarters Establishment. Final savings under the sub head [831] Participation of Exhibition & Exhibits was due to non-receipt of sanction from the Finance department and savings in other two cases and non-utilisation of the entire budget provision in the remaining two cases above was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | | |
| | 101 Veterinary Services and Animal Health | | | | |
| 5. | {0141} Disease Investigation & Animal Husbandry General | | | | |
| | O. | 11,35.60 | 11,73.14 | 6,46.61 | (-)5,26.53 |
| | S. | 37.54 | | | |
| 6. | {0227} Rinderpest Eradication Schemes General | | | | |
| | O. | 15,81.25 | 15,81.25 | 10,90.39 | (-)4,90.86 |
| 7. | {0279} Veterinary Services and Animal Health General | | | | |
| | O. | 1,23,21.66 | 1,23,21.66 | 78,82.69 | (-)44,38.97 |
| 8. | {1151} B.C.P.P. Schemes General | | | | |
| | O. | 10,26.55 | 10,26.55 | 4,58.36 | (-)5,68.19 |
| 9. | {1152} Central Veterinary Store General | | | | |
| | O. | 1,35.95 | 1,35.95 | 72.06 | (-)63.89 |
| 10. | {1153} Cattle Nutrition Schemes General | | | | |
| | O. | 1,05.29 | 1,05.29 | 54.70 | (-)50.59 |
| 11. | {1154} Biological Products Section General | | | | |
| | O. | 7,16.16 | 7,16.16 | 4,46.29 | (-)2,69.87 |

Grant No. 52 Animal Husbandry contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|--------------------------------|----------------------|
| 12. {1156} Mobile General O. | 1,57.91 | 1,57.91 | 77.12 (-)80.79 |
| {4895} National Livestock Health and Disease Control Programme | | | |
| 13. [576] Central Share for ISS General O. | 40.04 | 40.04 | ... (-)40.04 |
| 14. [580] ASCAD, RDDDL, NCPB, NPPE, PPR-CP, CSF-CP General O. | 33.17 | 33.17 | ... (-)33.17 |
| 15. [927] Central Share General O. | 18,04.25 | 18,04.25 | 1,63.27 (-)16,40.98 |
| 16. [928] State Share General O. | 1,81.46 | 1,81.46 | 47.93 (-)1,33.53 |
| Savings in ten cases and non-utilisation of the entire budget provision in other two cases above was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 102 Cattle and Buffalo Development | | | |
| 17. {1157} Cattle Farms General O. | 11,24.86 | 11,24.86 | 4,40.10 (-)6,84.76 |
| 18. {1158} Indo-Australian Project General O. | 5,59.17 | 5,59.17 | 2,48.06 (-)3,11.11 |
| 19. {1159} Cattle Breeding General O. | 93,80.83 | 93,80.83 | 50,45.03 (-)43,35.80 |
| Savings in all the three cases above was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |

Grant No. 52 Animal Husbandry contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------|--|--------------------|--------------------------------------|------------------------|
| 20. | 103 Poultry Development {0200} Other Development Programme General O. | 2,65.42 | 2,65.42 | 52.19 (-),2,13.23 |
| 21. | {1162} Poultry Farms General O. | 13,14.69 | 13,14.69 | 7,42.86 (-),5,71.83 |
| 22. | {1163} Poultry Breeding Programmes General O. | 9,09.85 | 9,09.85 | 4,06.95 (-),5,02.90 |
| 23. | {1164} Poultry & Egg Marketing General O. | 2,48.82 | 2,48.82 | 1,55.56 (-),93.26 |
| 24. | {1165} Grants-in-Aid to Assam Poultry Co-operation Ltd. General O. R. | 1,00.00 2,00.00 | 3,00.00 | 80.00 (-),2,20.00 |
| | Augmentation of provision by ₹ 2,00.00 lakh by way of re-appropriation under the sub head {1165} Grants-in-Aid to Assam Poultry Co-operation Ltd. was reportedly to execute the programme of National Livestock and Poultry Show - Assam 2019 at Guwahati. Savings in all the above cases was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 25. | 104 Sheep and Wool Development {1166} Sheep and Goat Farm General O. | 74.21 | 74.21 | 22.51 (-),51.70 |
| | Savings in the above case was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 26. | 105 Piggery Development {1167} Pig Farms General O. | 2,70.34 | 2,70.34 | 1,10.53 (-),1,59.81 |

Grant No. 52 Animal Husbandry contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|-----------------------------------|---------------------|
| 27. {1169} Expansion of Piggery Development (Headquarters Establishment) General O. | 1,24.32 | 1,24.32 | 0.15 (-)1,24.17 |
| Reasons for savings in both the above cases was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 106 Other Live Stock Development | | | |
| 28. {0200} Other Development Programme General O. | 60.98 | 6,55.98 | 80.78 (-)5,75.20 |
| S. | 5,95.00 | | |
| 29. {4896} National Livestock Management General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| Savings in the former case was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (December 2020). | | | |
| 107 Fodder and Feed Development | | | |
| 30. {0200} Other Development Programme General O. | 3,43.54 | 3,43.54 | 1,10.17 (-)2,33.37 |
| 31. {1171} Fodder Farm General O. | 5,02.11 | 5,02.11 | 3,11.76 (-)1,90.35 |
| Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 109 Extension and Training | | | |
| {1172} Extension & Training | | | |
| 32. [817] Assam Veterinary Council General O. | 50.00 | 50.00 | 23.19 (-)26.81 |
| 33. [840] Training of Officers, Staff and Farmers etc. General O. | 50.00 | 50.00 | ... (-)50.00 |

Grant No. 52 Animal Husbandry contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--------------------------------|---------------------|
| 34. {1173} Training Institute General O. | 2,70.42 | 2,70.42 | 88.19 (-)1,82.23 |
| 35. {1174} Farming Training in Poultry Pig Farming in Service Training & Management General O. S. | 6,50.23 10.56 | 6,60.79 | 3,25.12 (-)3,35.67 |
| Savings in three cases and non-utilisation of the entire budget provision in one case above was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 113 Administrative Investigation and Statistics | | | |
| 36. {1178} Establishment of Evaluation Cell General O. | 35.44 | 35.44 | 9.65 (-)25.79 |
| {1179} Livestock Census | | | |
| 37. [927] Central Share General O. S. | 6,50.00 2,00.00 | 8,50.00 | ... (-)8,50.00 |
| 38. {3033} Survey of Estimation of Milk, Egg and Meal Production General O. | 1,93.60 | 1,93.60 | 1,24.04 (-)69.56 |
| Savings in two cases and non-utilisation of the entire budget provision in one case above was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 789 Schedule Caste Component Plan | | | |
| 39. {1180} Training of Farmers in Cattle, Poultry, Piggery, etc. General 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 (December 2020). | | | |

Grant No. 52 Animal Husbandry contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|-----------------------------------|----------------------|
| 796 Tribal Area Sub-Plan | | | |
| 40. {0041} Cattle & Buffalo Development General | | | |
| O. | 1,78.72 | 1,78.72 | 83.22 (-)95.50 |
| 41. {0279} Veterinary Services and Animal Health General | | | |
| O. | 6,63.39 | 6,63.39 | 4,29.38 (-)2,34.01 |
| Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 800 Other Expenditure | | | |
| 42. {0279} Veterinary Services and Animal Health General | | | |
| O. | 2,61.53 | 2,61.53 | 1,55.93 (-)1,05.60 |
| {0789} Scheduled Caste Component Plan | | | |
| 43. [527] Cattle Breeding General | | | |
| O. | 2,71.60 | 2,71.60 | 1,60.66 (-)1,10.94 |
| 44. {1183} Other Veterinary Development Schemes General | | | |
| O. | 36,41.84 | 36,41.84 | 22,27.38 (-)14,14.46 |
| Savings in all the three cases above was due to non-filling up of vacant posts and non-receipt of bills for medical reimbursement and LTC, as reported by the department. | | | |
| 45. 911 Deduct-Recoveries of Overpayments General | | | |
| | | ... | (-)29.58 (-)29.58 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

52.2. Capital :

52.2.1. The grant in the capital section closed with a savings of ₹ 45,39.64 lakh. No part of the savings was surrendered during the year.

52.2.2. In view of the final savings of ₹ 45,39.64 lakh, the supplementary provision of ₹ 29,22.00 lakh (₹ 50.00 lakh obtained in July 2019 and ₹ 28,72.00 lakh obtained in November 2019) proved injudicious.

52.2.3. Savings occurred mainly under-

Grant No. 52 Animal Husbandry concl...

| 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. | 5,50.03 | 5,50.03 | 13.40 (-)5,36.63 |
| Savings in the above case was due to non-revalidation of sanction by the Government of India, as reported by the department. | | | |
| 102 Cattle and Buffalo Development | | | |
| {1157} Cattle Farms | | | |
| 2. [775] Infrastructure Development | | | |
| General | | | |
| O. | 5,60.00 | 9,10.00 | 3,45.13 (-)5,64.87 |
| S. | 3,50.00 | | |
| Savings in the above case was due to non-completion of work, as reported by the department. | | | |
| 106 Other Live stock Development | | | |
| {5338} Scheme under RIDF (NABARD) | | | |
| 3. [727] Construction of Veterinary Hospital & Other Departmental Institution | | | |
| General | | | |
| O. | 30,00.02 | 55,22.02 | 21,35.08 (-)33,86.94 |
| S. | 25,22.00 | | |
| Savings in the above case was due to non-completion of project, as reported by the department. | | | |
| 4415 Capital Outlay on Agricultural Research and Education | | | |
| 03 Animal Husbandry | | | |
| 800 Other Expenditure | | | |
| 4. {5893} Newly Created Veterinary and Life Science University | | | |
| General | | | |
| O. | 1.00 | 51.00 | ... (-)51.00 |
| S. | 50.00 | | |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 53 Dairy Development

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

(₹ in thousand)

Revenue :

Major Head :

2404 Dairy Development

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 25,29,06 | | |
| Supplementary | 5,39,36 | 30,68,42 | 21,84,83 |
| Amount surrendered during the year | | | (-)8,83,59 |
| | | | ... |

Capital :

Major Head :

4404 Capital Outlay on Dairy Development

Voted

| | | | |
|------------------------------------|---------|---------|----------|
| Original | 1,09,98 | | |
| Supplementary | 39,64 | 1,49,62 | 75,27 |
| Amount surrendered during the year | | | (-)74,35 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|------------|
| General | 30,68.42 | 21,84.83 | (-)8,83.59 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 30,68.42 | 21,84.83 | (-)8,83.59 |

Capital :

Voted

| | | | |
|------------------------------|---------|-------|----------|
| General | 1,49.62 | 75.27 | (-)74.35 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,49.62 | 75.27 | (-)74.35 |

53.1. Revenue :

53.1.1. The grant in the revenue section closed with a savings of ₹ 8,83.59 lakh. No part of the savings was surrendered during the year.

53.1.2. In view of the final savings of ₹ 8,83.59 lakh, the supplementary provision of ₹ 5,39.36 lakh (₹ 1,19.12 lakh obtained in July 2019 and ₹ 4,20.24 lakh obtained in November 2019) proved injudicious.

53.1.3. Savings occurred mainly under-

Grant No. 53 Dairy Development contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|---|----------------|--------------------------------------|------------------------|
| 2404 Dairy Development | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0172} Headquarters Establishment General | | | |
| | O. | 3,74.07 | 3,74.07 | (-)1,27.45 |
| 2. | {0240} Subordinate Establishment General | | | |
| | O. | 2,20.87 | 2,43.00 | (-)66.12 |
| | S. | 22.13 | | |
| Savings in both the above cases was due to non-filling up of vacant posts and non-receipt of sanction for non-salary components from the Government, as reported by the department. | | | | |
| 102 Dairy Development Projects | | | | |
| 3. | {1185} General Development General | | | |
| | O. | 2,23.01 | 2,28.05 | (-)39.97 |
| | S. | 35.04 | | |
| | R. | (-)30.00 | | |
| 4. | [556] Establishment of 5000 (LPD) Milk Processing Plant General | | | |
| | O. | 59.54 | 59.54 | (-)59.54 |
| No reason was provided for reduction of provision by ₹ 30.00 lakh by way of re-appropriation in the former case. Final savings in the case was due to non-filling up of vacant posts and non-receipt of sanction from the Government and non-utilisation of the entire budget provision in the latter case was due to late receipt of administrative approval for which work could not be initiated and completed with the financial year, as reported by the department. | | | | |
| 191 Assistance to Co-operatives and Other Bodies | | | | |
| 5. | {5862} Organisation of 200 Dairy Co-operative Society General | | | |
| | O. | 90.45 | 2,68.22 | (-)89.48 |
| | S. | 1,77.77 | | |
| Savings in the above case was due to non-completion of work by the concerned Non-Government Organisation (NGO), as reported by the department. | | | | |

Grant No. 53 Dairy Development contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------------------------|----------|----------------|--------------------------------------|------------------------|
| 192 Milk Supply Scheme | | | | |
| 6. {1195} Procurement | | | | |
| General | | | | |
| O. | 3,44.72 | 3,49.55 | 2,47.24 | (-)1,02.31 |
| S. | 44.32 | | | |
| R. | (-)39.49 | | | |
| 7. {1196} Processing | | | | |
| General | | | | |
| O. | 4,88.13 | 6,85.38 | 4,38.01 | (-)2,47.37 |
| S. | 1,24.06 | | | |
| R. | 73.19 | | | |

No reason was provided for reduction of provision by ₹ 39.49 lakh under the sub head {1195} Procurement by way of re-appropriation. Augmentation of provision by ₹ 73.19 lakh under the sub head {1196} Processing by way of re-appropriation was reportedly to meet the expenditure against supply, installation and commissioning of 1000 LPH Milk processing plant at Central Dairy, Khanapara. 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.

53.2. Capital :

53.2.1. The grant in the capital section closed with a savings of ₹ 74.35 lakh. No part of the savings was surrendered during the year.

53.2.2. In view of the final savings of ₹ 74.35 lakh, the supplementary provision of ₹ 39.64 lakh obtained in November 2019 proved injudicious.

53.2.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------|----------------|--------------------------------------|------------------------|
| 4404 Capital Outlay on Dairy Development | | | | |
| 102 Dairy Development Projects | | | | |
| {1185} General Development | | | | |
| 1. [775] Infrastructure Development | | | | |
| General | | | | |
| O. | 55.01 | 94.63 | 75.27 | (-)19.36 |
| S. | 39.62 | | | |

Savings in the above case was due to non-completion of work, as reported by the department.

Grant No. 53 Dairy Development conclud...

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

800 Other Expenditure

2. {5864} Fodder Block Manufacturing Unit

General

| | | | |
|----|-------|-------|--------------|
| O. | 40.00 | 40.00 | ... (-)40.00 |
|----|-------|-------|--------------|

Non-utilisation of the entire budget provision in the above case was due to non-receipt of tender for which work could not be initiated and completed, as reported by the department.

Grant No. 54 Fisheries

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings(-) |
|---|----------|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2405 Fisheries | | | | |
| 2415 Agricultural Research and Education | | | | |
| Voted | | | | |
| Original | 83,86,17 | | | |
| Supplementary | 4 | 83,86,21 | 53,77,50 | (-)30,08,71 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4405 Capital Outlay on Fisheries

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 34,65,99 | | | |
| Supplementary | ... | 34,65,99 | 24,52,25 | (-)10,13,74 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------------------------------|--|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| General | | 83,86.21 | 53,77.50 | (-)30,08.71 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 83,86.21 | 53,77.50 | (-)30,08.71 |
| Capital : | | | | |
| Voted | | | | |
| General | | 34,65.99 | 24,52.25 | (-)10,13.74 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 34,65.99 | 24,52.25 | (-)10,13.74 |

Grant No. 54 Fisheries contd...**54.1. Revenue :**

54.1.1. The grant in the revenue section closed with a savings of ₹ 30,08.71 lakh. No part of the savings was surrendered during the year.

54.1.2. In view of the final savings of ₹ 30,08.71 lakh, the supplementary provision of ₹ 0.04 lakh obtained in November 2019 proved injudicious.

54.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|----------------------------------|--|----------------|--------------------------------------|------------------------|
| 2405 Fisheries | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0143} District Administration | | | |
| | General | | | |
| | O. | 21,83.78 | 21,40.96 | 16,42.67 |
| | S. | 0.01 | | (-)4,98.29 |
| | R. | (-)42.83 | | |
| 2. | {0172} Headquarters Establishment | | | |
| | General | | | |
| | O. | 6,31.53 | 6,31.53 | 3,52.09 |
| | | | | (-)2,79.44 |
| | No reason was provided for reduction of provision by way of re-appropriation in the former case. Savings in both the above cases was due to non-filling up of vacant posts, as reported by the department. | | | |
| 101 Inland Fisheries | | | | |
| 3. | {1201} Beel Fisheries | | | |
| | General | | | |
| | O. | 83.36 | 82.80 | 58.23 |
| | R. | (-)0.56 | | (-)24.57 |
| 4. | {1202} Riverine Fisheries | | | |
| | General | | | |
| | O. | 50.02 | 50.18 | 25.87 |
| | S. | 0.01 | | (-)24.31 |
| | R. | 0.15 | | |

Grant No. 54 Fisheries contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------|----------------|--------------------------------------|------------------------|
| 5. {1203} Fish and Fish Seed Farming General | | | | |
| O. | 8,26.04 | 8,51.95 | 7,25.26 | (-)1,26.69 |
| S. | 0.01 | | | |
| R. | 25.90 | | | |
| No reason was provided for reduction of provision by ₹ 0.56 lakh way of re-appropriation under the sub head {1201} Beel Fisheries. Augmentation of provision by way of re-appropriation by ₹ 0.15 lakh under the sub head {1202} Riverine Fisheries and by ₹ 25.90 lakh under the sub head {1203} Fish and Fish Seed Farming was reportedly due to requirement of fund for establishment expenditure. Savings in all the three cases above 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. | 10,00.00 | 10,00.00 | ... | (-)10,00.00 |
| 7. {3380} Grants in aid to Assam Fisheries Development Corporation Ltd. (AFDC) for Assam Fishery Task Force General | | | | |
| O. | 25.00 | 25.00 | ... | (-)25.00 |
| 8. {5775} Blue Revolution-Integrated Development and Management of Fisheries General | | | | |
| O. | 8,88.89 | 8,88.89 | 2,70.45 | (-)6,18.44 |
| Non-utilisation of the entire budget provision under the sub head {2519} Grants-in-aid to Assam Fish Development Corporation Ltd. (AFDC) for Creation of Capital Asset was due to non-completion of the work for late receipt of administrative approval and under the sub head {3380} Grants in aid to Assam Fisheries Development Corporation Ltd. (AFDC) for Assam Fishery Task Force was due to non-receipt of administrative approval, as reported by the department. Savings under the sub head {5775} Blue Revolution-Integrated Development and Management of Fisheries was due to the fact that 2nd instalment was released by the Government of India at the fag end of the year and hence could not be drawn, as reported by the department. | | | | |

Grant No. 54 Fisheries contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------|----------------|--------------------------------------|------------------------|
| 105 Processing, Preservation and Marketing | | | | |
| 9. {1215} Marketing & Transport of Fish | | | | |
| General | | | | |
| O. | 1,23.94 | 1,22.94 | 93.28 | (-)29.66 |
| R. | (-)1.00 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Final savings was due to non-completion of renovation work of the FISHFED office, as reported by the department. | | | | |
| 109 Extension and Training | | | | |
| 10. {1216} Fisheries Extension Service | | | | |
| General | | | | |
| O. | 12,95.90 | 13,13.90 | 11,70.45 | (-)1,43.45 |
| R. | 18.00 | | | |
| 11. [394] Employment Generation Scheme through Self Help Group/ Matsya Mitra/ Ornamental Fish Culture | | | | |
| General | | | | |
| O. | 73.50 | 73.50 | 57.40 | (-)16.10 |
| Augmentation of provision by ₹ 18.00 lakh in the former case was reportedly due to requirement of fund for establishment expenditure. Savings in the former case was due to non-filling up of vacant posts, as reported by the department. Savings in the latter case was due to the fact that Matsya Mitra engaged for eight months against estimated ten months and non-conducting of workshop/ seminar, as reported by the department. | | | | |
| 800 Other Expenditure | | | | |
| 12. {1227} Fish Farmers Development Agency | | | | |
| General | | | | |
| O. | 2,93.00 | 2,93.00 | 2,28.12 | (-)64.88 |
| Savings in the above case was due to non-issue of Fixation of Ceiling (FOC) by the Finance department, as reported by the department. | | | | |
| 2415 Agricultural Research and Education | | | | |
| <i>05 Fisheries</i> | | | | |
| 004 Research | | | | |
| 13. {1304} Survey of Fisheries & Collection of Statistics | | | | |
| General | | | | |
| O. | 1,96.62 | 1,96.93 | 1,35.31 | (-)61.62 |
| R. | 0.31 | | | |

Grant No. 54 Fisheries concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|---------|------------------------|---|--------------------------------|
| 14. {1305} Fisheries Research General | | | | |
| O. | 48.45 | 47.78 | 28.13 | (-)19.65 |
| R. | (-)0.67 | | | |

Augmentation of provision by ₹ 0.31 lakh by way of re-appropriation in the former case was reportedly due to requirement of fund for establishment expenditure. No reason was provided for reduction of provision by ₹ 0.67 lakh by way of re-appropriation in the latter case. Final savings in both the above cases was due to non-filling up of vacant posts, as reported by the department.

54.2. Capital :

54.2.1. The grant in the capital section closed with a savings of ₹ 10,13.74 lakh. No part of the savings was surrendered during the year.

54.2.2. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------|------------------------|---|--------------------------------|
| 4405 Capital Outlay on Fisheries | | | | |
| 101 Inland Fisheries | | | | |
| {1203} Fish and Fish Seed Farming | | | | |
| 1. [118] Matsya Jagaran-Ghare Ghare Maach Ghare Ghare Pukuri - Construction of New Individual Pond and Fish Culture | | | | |
| General | | | | |
| O. | 39.30 | 39.30 | 22.89 | (-)16.41 |
| Savings in the above case ws due to the fact that approved tender rate was less than the estimated rate and as such no supply of fish seed was made by the supplier, as reported by the department. | | | | |
| 800 Other Expenditure | | | | |
| {0789} Scheduled Caste Component Plan | | | | |
| 2. [857] Fish and Fish Seed Farming | | | | |
| General | | | | |
| O. | 1,05.00 | 1,05.00 | 61.60 | (-)43.40 |
| 3. [763] Development of Beel/ Dead River Course | | | | |
| General | | | | |
| O. | 30,00.00 | 30,00.00 | 20,59.55 | (-)9,40.45 |
| Savings in the former case was due to non-completion of work and in the latter case, less release of fund to the Finance department by NABARD, as reported by the department. | | | | |

Grant No. 55 Forestry and Wild Life

| | Total Grant | Actual Expenditure (₹ in thousand) | Excess (+) Saving (-) |
|------------------------------------|--|---|----------------------------------|
| Revenue : | | | |
| Major Head : | | | |
| 2406 | Forestry and Wild Life | | |
| 2415 | Agricultural Research and Education | | |
| Voted | | | |
| Original | 6,95,16,86 | | |
| Supplementary | 3,67,43,82 | 10,62,60,68 | 4,50,91,76 |
| Amount surrendered during the year | | | (-)6,11,68,92 |
| | | | ... |

Capital :

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 19,60,01 | | |
| Supplementary | 2,00,00 | 21,60,01 | 5,51,42 |
| Amount surrendered during the year | | | (-)16,08,59 |
| | | | ... |

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 | 10,62,60.68 | 4,50,91.76 | (-)6,11,68.92 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 10,62,60.68 | 4,50,91.76 | (-)6,11,68.92 |
| Capital : | | | |
| Voted | | | |
| General | 21,60.01 | 5,51.42 | (-)16,08.59 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 21,60.01 | 5,51.42 | (-)16,08.59 |

55.1. Revenue :

55.1.1. The grant in the revenue section closed with a savings of ₹ 6,11,68.92 lakh. No part of the savings was surrendered during the year.

55.1.2. In view of the final savings of ₹ 6,11,68.92 lakh, the supplementary provision of ₹ 3,67,43.82 lakh (₹ 71,04.19 lakh obtained in July 2019 and ₹ 2,96,39.63 lakh obtained in November 2019) proved injudicious.

Grant No. 55 Forestry and Wild Life contd...

55.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|--|---|------------------------|---|--------------------------------|-------------|
| 2406 Forestry and Wild Life | | | | | |
| 01 Forestry | | | | | |
| 001 Direction and Administration | | | | | |
| 1. | {0172} Headquarters Establishment General | | | | |
| | O. | 50,05.16 | 50,59.16 | 29,90.22 | (-)20,68.94 |
| | S. | 54.00 | | | |
| 2. | {0240} Subordinate Establishment General | | | | |
| | O. | 3,19,19.12 | 3,65,84.41 | 2,83,65.43 | (-)82,18.98 |
| | S. | 46,65.29 | | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | | |
| 005 Survey and Utilization of Forest Resources | | | | | |
| 3. | {1228} Survey & Extension of Forest General | | | | |
| | O. | 2,49.14 | 2,49.14 | 1,89.87 | (-)59.27 |
| 4. | {1229} Working Plan Organisation General | | | | |
| | O. | 7,61.66 | 8,61.66 | 3,83.22 | (-)4,78.44 |
| | S. | 1,00.00 | | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | | |
| 101 Forest Conservation, Development and Regeneration | | | | | |
| 5. | {1233} Timber Removed by Government Agencies General | | | | |
| | O. | 1,50.00 | 1,50.00 | 95.39 | (-)54.61 |
| 6. | {1238} Forest Protection Force General | | | | |
| | O. | 6,60.00 | 6,60.00 | 3,24.88 | (-)3,35.12 |
| 7. | {1240} Amenities to Forest Staff & Labourer General | | | | |
| | O. | 2,00.00 | 2,00.00 | 15.08 | (-)1,84.92 |

Grant No. 55 Forestry and Wild Life contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|-----------------------------------|---------------------|
| 8. {2444} Expenditure on Mining Plan General O. | 4,31.20 | 4,31.20 | ... (-)4,31.20 |
| 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 (December 2020). | | | |
| 102 Social and Farm Forestry | | | |
| 9. {0295} Social Forestry General O. | 3,60.00 | 3,60.00 | 94.27 (-)2,65.73 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 105 Forest Produce | | | |
| 10. {1251} Medicinal and Aromatic Plants Garden General O. | 1,50.00 | 1,50.00 | ... (-)1,50.00 |
| 11. {1254} Plantation of Avenue Trees General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 12. {1259} Rehabilitation of Degraded Forest General O. | 7,10.00 | 7,10.00 | 8.40 (-)7,01.60 |
| 13. {2547} Road Side Plantation of National Highways General S. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in three cases and savings in one case above have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 14. {0708} Other Works General O. | 10,45.00 | 10,45.00 | ... (-)10,45.00 |
| 15. [142] Flood Damage Restoration General S. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |

Grant No. 55 Forestry and Wild Life contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-------------|--|------------------------|---|--------------------------------|
| 16. | [555] JICA-EAP for Funded by JICA for Capacity Development for Forest Management & Training General | | | |
| | O. | 35.00 | 35.00 | ... |
| | | | | (-)35.00 |
| 17. | [986] Assam Forest Bio-Diversity Project-EAP (French Development Agency) General | | | |
| | O. | 50,00.00 | 43,25.16 | ... |
| | R. | (-)6,74.84 | | |
| | | | | (-)43,25.16 |
| 18. | [988] Assam Forest Bio-Diversity Board General | | | |
| | O. | 70.01 | 2,72.28 | 17.11 |
| | S. | 2,02.27 | | |
| | | | | (-)2,55.17 |
| 19. | [989] Setting up of State Environment Management Authority General | | | |
| | O. | 50.00 | 50.00 | ... |
| | | | | (-)50.00 |
| 20. | {0789} Scheduled Caste Component Plan General | | | |
| | O. | 2,50.00 | 2,50.00 | ... |
| | | | | (-)2,50.00 |
| 21. | {0796} Tribal Area Sub-Plan General | | | |
| | O. | 1,20.00 | 1,20.00 | ... |
| | | | | (-)1,20.00 |
| 22. | {0800} Other Expenditure General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-)1,00.00 |
| 23. | [708] Other Works General | | | |
| | O. | 2,08.90 | 3,08.90 | 2,02.19 |
| | S. | 1,00.00 | | |
| | | | | (-)1,06.71 |

Grant No. 55 Forestry and Wild Life contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|------|---|----------------|--------------------------------------|------------------------|-------------|
| 24. | [709] Timber Treatment Seasoning Plant General O. | 3,29.68 | 3,29.68 | 90.46 | (-)2,39.22 |
| 25. | [710] Forest Publicity General O. | 1,16.00 | 1,16.00 | 77.22 | (-)38.78 |
| 26. | [726] Payment of Ex-Gratia/ Compensation to Person/ Families Affected by Wild Elephants General O. | 7,00.00 | 7,00.00 | 4,38.07 | (-)2,61.93 |
| | {2420} Eviction Measures in Forest Land of Assam and Erection of Boundary Pillar in Vulnerable Area | | | | |
| 27. | [301] IFM Scheme/ Forest Fire Prevention and Management Scheme General O. | 3,30.00 | 3,30.00 | ... | (-)3,30.00 |
| 28. | {3104} State Environmental Impact Assessment Authority General O. S. | 18.84 18.60 | 37.44 | 15.48 | (-)21.96 |
| | {4040} National Afforestation Programme (National Mission for Green India) | | | | |
| 29. | [927] Central Share General O. | 1,20.00 | 1,20.00 | ... | (-)1,20.00 |
| 30. | {5327} Prevention of Air and Water Pollution General S. | 19,04.00 | 19,04.00 | ... | (-)19,04.00 |

No reason was provided for reduction of provision by ₹ 6,74.84 lakh by way of re-appropriation under the sub-sub head [986] Assam Forest Bio-Diversity Project-EAP (French Development Agency) below the sub head {0708} Other Works. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (December 2020).

Grant No. 55 Forestry and Wild Life contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|-------------|---|------------------------|---|--------------------------------|-------------|
| 31. | 911 Deduct-Recoveries of Overpayments General | | | | |
| | | ... | (-)54.13 | (-)54.13 | |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | | |
| | <i>02 Environmental Forestry and Wild Life</i> | | | | |
| | 110 Wild Life Preservation | | | | |
| 32. | {1268} Development of Other Wildlife Areas General | | | | |
| | O. | 45,76.14 | 46,98.14 | 34,28.74 | (-)12,69.40 |
| | S. | 1,22.00 | | | |
| | {1270} Tiger Project | | | | |
| 33. | [928] State Share General | | | | |
| | O. | 1,80.00 | 2,59.81 | 22.14 | (-)2,37.67 |
| | S. | 79.81 | | | |
| | Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| | 111 Zoological Park | | | | |
| 34. | {1280} National Park & Wild Life Sanctuary General | | | | |
| | O. | 8,22.00 | 8,59.00 | 3,63.86 | (-)4,95.14 |
| | S. | 37.00 | | | |
| 35. | [104] Management Action Plan Biosphere Reserve (Manas & Dibru-Saikhowa) General | | | | |
| | O. | 1,50.00 | 2,85.96 | ... | (-)2,85.96 |
| | S. | 1,35.96 | | | |
| | {1283} Project Elephant | | | | |
| 36. | [928] State Share General | | | | |
| | O. | 30.00 | 30.00 | 3.28 | (-)26.72 |
| | 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 (December 2020). | | | | |

Grant No. 55 Forestry and Wild Life contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess (+) Savings (-) |
|---|--------------------|--|-----------------------------------|
| 800 Other Expenditure | | | |
| {2853} Integrated Development of Wild Life Habitats | | | |
| 37. [928] State Share | | | |
| General | | | |
| O. | 30.00 | 42.96 | ... |
| S. | 12.96 | | (-)42.96 |
| 38. {3794} Prevention against Destruction of Wild Life | | | |
| General | | | |
| O. | 12,65.00 | 12,65.00 | ... |
| | | | (-)12,65.00 |
| {4898} National River Conservation Programme (NRCP) | | | |
| 39. [927] Central Share | | | |
| General | | | |
| O. | 50.00 | 50.00 | ... |
| | | | (-)50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (December 2020). | | | |
| <i>04 Afforestation and Ecology Development</i> | | | |
| 103 State Compensatory Afforestation | | | |
| 40. {2535} Compensatory Afforestation Fund Management and Planning Authority (CAMPA) | | | |
| General | | | |
| O. | 57,41.28 | 57,41.28 | ... |
| | | | (-)57,41.28 |
| 41. [927] Central Share | | | |
| General | | | |
| S. | 2,80,40.37 | 2,80,40.37 | ... |
| | | | (-)2,80,40.37 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| 2415 Agricultural Research and Education | | | |
| <i>06 Forestry</i> | | | |
| 004 Research | | | |
| 42. {1308} Silvicultural Work | | | |
| General | | | |
| O. | 11,72.92 | 11,72.92 | 6,85.51 |
| | | | (-)4,87.41 |

Grant No. 55 Forestry and Wild Life contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 43. {1310} Assam Forest School [401] Forest School at Kajal Gaon General O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| 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 (December 2020). | | | |

| | | | |
|--|---------|---------|--------------------|
| 44. 277 Education {1310} Assam Forest School General O. | 7,70.44 | 7,70.44 | 2,67.95 (-)5,02.49 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

55.1.4. Savings mentioned in note 55.1.3 above was partly counter-balanced by excess mainly under-

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

2406 Forestry and Wild Life*01 Forestry*

070 Communications and Buildings

| | | | |
|---|---------|---------|--------------------|
| 1. {0121} Buildings General O. | 1,47.65 | 1,47.65 | 5,81.64 (+)4,33.99 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

{1270} Tiger Project

| | | | |
|---|----------|----------|-------------------|
| 2. [927] Central Share General O. | 18,00.00 | 24,74.84 | 24,44.91 (-)29.93 |
| R. | 6,74.84 | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund. Reasons for final savings have not been intimated (December 2020).

Grant No. 55 Forestry and Wild Life contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--------------------|--|----------------------------|
| 800 Other Expenditure {2853} Integrated Development of Wild Life Habitats | | | |
| 3. [927] Central Share General | | | |
| O. | 3,00.00 | 3,00.00 | 8,56.64 (+)5,56.64 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

55.2. Capital :

55.2.1. The grant in the capital section closed with a savings of ₹ 16,08.59 lakh. No part of the savings was surrendered during the year.

55.2.2. In view of the final savings of ₹ 16,08.59 lakh, the supplementary provision of ₹ 2,00.00 lakh obtained in July 2019 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 | | | |
| <i>01 Forestry</i> | | | |
| 070 Communication and Buildings | | | |
| { 0121} Buildings | | | |
| 1. [101] Interpretation Center-cum-Forest Museum at Manas and Joypur (Dehing Patkai) General | | | |
| O. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| { 1230} Roads & Bridges | | | |
| 2. [107] Communication for General Areas (Roads & Bridges) General | | | |
| O. | 1,60.00 | 1,60.00 | ... (-)1,60.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| 101 Forest Conservation, Development and Regeneration | | | |
| 3. { 1238} Forest Protection Force General | | | |
| 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 (December 2020). | | | |

Grant No. 55 Forestry and Wild Life concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------------|------------------------|---|--------------------------------|
| <i>02 Environmental Forestry and Wild Life</i> | | | | |
| 111 Zoological Park | | | | |
| 4. | {1277} State Zoo | | | |
| | General | | | |
| | O. | 5,00.00 | 7,00.00 | ... |
| | S. | 2,00.00 | | (-)7,00.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

55.2.4. Savings mentioned in note 55.2.3 above was partly counter-balanced by excess under-

| 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 | | | | |
| 1. | {0121} Buildings | | | |
| | General | | | |
| | O. | 2,00.00 | 2,00.00 | 5,51.42 |
| | | | | (+)3,51.42 |

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

Grant No. 56 Rural Development (Panchayat)

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

Revenue :

Major Head :

2015 Elections**2515 Other Rural Development Programmes**

Voted

| | | | | |
|------------------------------------|-------------|-------------|-------------|---------------|
| Original | 28,13,85,02 | | | |
| Supplementary | 18,68,61,09 | 46,82,46,11 | 40,41,20,31 | (-)6,41,25,80 |
| Amount surrendered during the year | | | | ... |

Charged

| | | | | |
|------------------------------------|-------|-------|-------|----------|
| Original | 26,61 | | | |
| Supplementary | 18,55 | 45,16 | 19,29 | (-)25,87 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 46,82,46.11 | 40,41,20.31 | (-)6,41,25.80 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 46,82,46.11 | 40,41,20.31 | (-)6,41,25.80 |

Charged

| | | | |
|------------------------------|-------|-------|----------|
| General | 45.16 | 19.29 | (-)25.87 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 45.16 | 19.29 | (-)25.87 |

56.1. Revenue :

56.1.1. The voted portion of the grant closed with a savings of ₹ 6,41,25.80 lakh. No part of the savings was surrendered during the year.

56.1.2. In view of the final savings of ₹ 6,41,25.80 lakh, the supplementary provision of ₹ 18,68,61.09 lakh (₹ 6,49.78 lakh obtained in July 2019, ₹ 18,61,81.87 lakh obtained in November 2019 and ₹ 29.44 lakh obtained in March 2020) proved excessive.

56.1.3. The charged portion of the grant also closed with a savings of ₹ 25.87 lakh. No part of the savings was surrendered during the year.

Grant No. 56 Rural Development (Panchayat) contd...

56.1.4. In view of the final savings of ₹ 25.87 lakh, the supplementary provision of ₹ 18.55 lakh obtained in July 2019 proved injudicious.

56.1.5. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|---------|--------------------|---------------------------------------|----------------------------|
| 2015 Elections | | | | |
| 109 Charges for Conduct of Election to Panchayats/ Local Bodies | | | | |
| 1. {1350} State Election Commission | | | | |
| General | | | | |
| O. | 1,29.82 | 1,53.81 | 90.42 | (-)63.39 |
| S. | 23.99 | | | |
| General (Charged) | | | | |
| O. | 26.61 | 45.16 | 19.29 | (-)25.87 |
| S. | 18.55 | | | |

Reasons for savings in both the above cases have not been intimated (December 2020).

2515 Other Rural Development Programmes

001 Direction and Administration

| | | | | |
|--------------------------------------|----------|----------|----------|-------------|
| 2. {0143} District Administration | | | | |
| General | | | | |
| O. | 10,56.99 | 10,71.51 | 6,97.47 | (-)3,74.04 |
| S. | 14.52 | | | |
| 3. {0172} Headquarters Establishment | | | | |
| General | | | | |
| O. | 7,19.81 | 8,09.29 | 4,02.41 | (-)4,06.88 |
| S. | 89.48 | | | |
| 4. {1349} Block Administration | | | | |
| General | | | | |
| O. | 65,45.19 | 65,45.31 | 50,88.54 | (-)14,56.77 |
| S. | 0.12 | | | |

Reasons for savings in all the three cases above have not been intimated (December 2020).

003 Training

| | | | | |
|--|-------|-------|-------|----------|
| 5. {1351} Grant for Panchayati Raj Training Centre | | | | |
| General | | | | |
| O. | 59.76 | 59.76 | 43.39 | (-)16.37 |

Grant No. 56 Rural Development (Panchayat) contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings(-) |
|---|--------------------|---------------------------|----------------------------|
| | | (₹ in lakh) | |
| 6. {1352} Training of Panchayat Secretaries General | | | |
| O. | 51.13 | 51.13 | 20.40 (-)30.73 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 101 Panchayati Raj {1356} Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff | | | |
| 7. [701] Assistance to District Panchayats General | | | |
| O. | 27,24.46 | 27,24.46 | 21,44.18 (-)5,80.28 |
| 8. [702] Assistance to Anchalic Panchayat General | | | |
| O. | 55,74.13 | 55,74.13 | 43,48.01 (-)12,26.12 |
| {4684} Rashtriya Gram Swaraj Abhiyan (RGSA) | | | |
| 9. [927] Central Share General | | | |
| O. | 72,00.00 | 72,00.00 | 33,22.00 (-)38,78.00 |
| 10. [928] State Share General | | | |
| O. | 8,00.00 | 8,00.00 | 1,11.00 (-)6,89.00 |
| Savings under the sub head {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)-[928] State Share was due to non-receipt of sanction from the Government, as reported by the department. | | | |
| 102 Community Development {0318} National Social Assistance Programme | | | |
| 11. [927] Central Share General | | | |
| O. | 3,00,00.00 | 3,00,00.00 | 1,51,37.71 (-)1,48,62.29 |
| S. | 2,77.00 | | |
| R. | (-)2,77.00 | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Savings was due to non-receipt of sanction from the Government of India, as reported by the department. | | | |

Grant No. 56 Rural Development (Panchayat) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|-------------|------------------------|---|--------------------------------|
| 800 Other Expenditure {0800} Other Expenditure | | | | |
| 12. [973] Charges for Conduct of Panchayat Election | | | | |
| General | | | | |
| O. | 17,60.00 | 28,69.16 | 50.26 | (-)28,18.90 |
| S. | 11,09.16 | | | |
| {3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC) | | | | |
| 13. [701] District Panchayats | | | | |
| General | | | | |
| O. | 41,91.90 | 48,62.90 | 8.00 | (-)48,54.90 |
| S. | 48,62.00 | | | |
| R. | (-)41,91.00 | | | |
| 14. [702] Anchalic Panchayat | | | | |
| General | | | | |
| O. | 41,91.90 | 41,91.90 | ... | (-)41,91.90 |
| S. | 41,91.00 | | | |
| R. | (-)41,91.00 | | | |
| 15. [703] Gaon Panchayat | | | | |
| General | | | | |
| O. | 55,89.20 | 55,89.20 | ... | (-)55,89.20 |
| S. | 51,80.50 | | | |
| R. | (-)51,80.50 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in three cases above. Reasons for savings in two cases and non-utilising and non-surrendering of the balance budget provision in other two cases above have not been intimated (December 2020). | | | | |
| {5530} General Basic Grant | | | | |
| 16. [690] Interest | | | | |
| General | | | | |
| O. | 32,59.22 | 5,41.22 | 56.06 | (-)4,85.16 |
| R. | (-)27,18.00 | | | |

Grant No. 56 Rural Development (Panchayat) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|-------------|---|------------------------|---|--------------------------------|--------------|
| | {5532} General Performance Grant | | | | |
| 17. | [703] Assistance to Gaon Panchayat General | | | | |
| | O. | 1,28,35.00 | 2,64,73.88 | 1,20,20.00 | (-),44,53.88 |
| | S. | 1,36,38.88 | | | |
| | No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the cases have not been intimated (December 2020). | | | | |
| | {5793} Specific Grant under Award of State Finance Commission-PRIs | | | | |
| 18. | [701] District Panchayats General | | | | |
| | O. | 37,47.03 | 37,47.03 | 1.73 | (-),37,45.30 |
| | S. | 37,20.00 | | | |
| | R. | (-),37,20.00 | | | |
| 19. | [702] Anchalic Panchayat General | | | | |
| | O. | 1,84.90 | 1,84.90 | 5.18 | (-),1,79.72 |
| 20. | [703] Gaon Panchayat General | | | | |
| | O. | 13,59.07 | 13,59.07 | 58.75 | (-),13,00.32 |
| | No reason was provided for reduction of provision by way of re-appropriation of ₹ 37,20.00 lakh under the sub-sub head [701] District Panchayats. Reasons for savings in all the three cases have not been intimated (December 2020). | | | | |
| 21. | 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... | (-),6,61.32 | (-),6,61.32 |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | | |

56.1.6 Savings mentioned in note 56.1.5 above was partly counter-balanced by excess under-

Grant No. 56 Rural Development (Panchayat) conclud...

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

2515 Other Rural Development Programmes

800 Other Expenditure

{5530} General Basic Grant

1. [703] Assistance to Gaon Panchayat

General

| | | | | |
|----|-------------|-------------|-------------|-----|
| O. | 17,40,14.50 | 34,80,37.00 | 34,80,37.00 | ... |
| S. | 15,37,45.00 | | | |
| R. | 2,02,77.50 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to make the payment of 2nd instalment against Government of India sanction.

Grant No. 57 Rural Development

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

Revenue :

Major Head :

2216 Housing**2501 Special Programmes for Rural Development****2505 Rural Employment**

Voted

| | | | |
|------------------------------------|-------------|-------------|----------------------------|
| Original | 32,18,19,10 | | |
| Supplementary | 8,68,17,23 | 40,86,36,33 | 28,23,14,14 (-)12,63,22,19 |
| Amount surrendered during the year | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|-------------|-------------|----------------|
| General | 40,86,36.33 | 28,23,14.14 | (-)12,63,22.19 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 40,86,36.33 | 28,23,14.14 | (-)12,63,22.19 |

57.1. Revenue :

57.1.1. The grant closed with a savings of ₹ 12,63,22.19 lakh. No part of the savings was surrendered during the year.

57.1.2. In view of the final savings of ₹ 12,63,22.19 lakh, the supplementary provision of ₹ 8,68,17.23 lakh (₹ 3,60.00 lakh obtained in July 2019, ₹ 8,64,57.22 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) proved injudicious.

57.1.3. Savings occurred mainly under-

Grant No. 57 Rural Development contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------------|--------------------------------------|------------------------|
| 2216 Housing | | | |
| 03 Rural Housing | | | |
| 105 Indira Awaas Yojana | | | |
| {5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G | | | |
| 1. [927] Central Share | | | |
| General | | | |
| O. | 10,00,00.00 | 17,63,98.95 | 13,81,03.65 |
| S. | 8,50,44.04 | | (-)3,82,95.30 |
| R. | (-)86,45.09 | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for final savings have not been intimated (December 2020). | | | |
| 2501 Special Programmes for Rural Development | | | |
| <i>01 Integrated Rural Development Programme</i> | | | |
| 001 Direction and Administration | | | |
| 2. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 3,69.39 | 4,36.78 | 2,82.31 |
| S. | 67.39 | | (-)1,54.47 |
| {1340} Subordinate Organisation Rural Development | | | |
| 3. [680] Block Administration (Swarnajyoti Gram Swarajgar Yojana) | | | |
| General | | | |
| O. | 1,30,75.45 | 1,30,75.45 | 91,51.14 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 4. {1341} SIRD | | | |
| General | | | |
| O. | 8,49.00 | 8,49.00 | 6,77.29 |
| (-)1,71.71 | | | |
| 5. {2296} Construction of office building of 5(five) new Zilla Parishads @Rs. 400.00 lakhs per each | | | |
| General | | | |
| O. | 20,00.00 | 20,00.00 | ... |
| (-)20,00.00 | | | |

Grant No. 57 Rural Development contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-------------|--|------------------------|---|--------------------------------|
| 6. | { 2297 } New Office Building of Lakhimpur Zilla Parishad General O. | 4,00.00 | 4,00.00 | ... (-)4,00.00 |
| 7. | {2299} Atal Atma Sansthapon Yojana (SIPRD) General O. | 5,00.00 | 5,00.00 | 4,00.00 (-)1,00.00 |
| 8. | {2378} Training at SIRD, P&RD Department General O. | 6,25.00 | 6,25.00 | ... (-)6,25.00 |
| 9. | {2529} Indira Miri Window Pension Achoni for age Group 18 to 59 years left out from IGNWPS under NSAP and One Time Grant of Rs. 25000/- General O. | 1,35,00.00 | 1,35,00.00 | 44,55.00 (-)90,45.00 |
| 10. | {2530} Solar Lamp 260000 Nos. of PMAY-G Beneficiaries @ Rs. 5000/- per Beneficiaries General O. | 50,00.00 | 50,00.00 | ... (-)50,00.00 |
| 11. | {2531} Financial Assistance to 16019 Nos. of Landless PMAY-G Beneficiaries for procurement of Land @ Rs. 50,000/- per Beneficiary General O. S. | 1,00.00 2,50.00 | 3,50.00 | ... (-)3,50.00 |
| 12. | {2532} Construction of 5 (five) Nos. of New Block Office Building General O. | 2,50.00 | 2,50.00 | ... (-)2,50.00 |
| 13. | {4921} National Rural Livelihood Mission [145] Employees Welfare Fund General O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |

Grant No. 57 Rural Development contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|-----------------------------------|------------------------|
| 14. {5129} Implementation of DRDA Scheme [927] Central Share General O. | 20,00.00 | 20,00.00 | 13,39.27 (-)6,60.73 |
| 15. [928] State Share General O. | 2,00.00 | 2,00.00 | 1,48.81 (-)51.19 |
| 16. {5538} Chief Minister's Special Package for Dhakuakhana General O. | 4,75.26 | 4,75.26 | 3,75.26 (-)1,00.00 |
| 17. {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=8100.00 LAKH [286] Construction of Dilapidated GP Building General O. | 25,00.00 | 25,00.00 | 62.80 (-)24,37.20 |
| 18. [288] Water Supply System and Sanitation for Connectivity Toilet Convergence with SBM/ PHE Department General O. | 6,16.00 | 6,16.00 | ... (-)6,16.00 |

Reasons for savings in seven cases and non-utilising and non-surrendering of the entire budget provision in the other eight cases above have not been intimated (December 2020).

2505 Rural Employment*02 Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee

{4866} Mahatma Gandhi National Rural
Employment Guarantee Act (MGNREGA)

| | | | |
|--|------------|------------|---------------------------|
| 19. [927] Central Share General O. | 5,67,00.00 | 5,67,00.00 | 85,62.33 (-)4,81,37.67 |
|--|------------|------------|---------------------------|

Grant No. 57 Rural Development concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 20. [928] State Share General O. | 1,89,00.00 | 1,89,00.00 | 94,18.01 (-)94,81.99 |

Reasons for savings in both the above cases have not been intimated (December 2020).

57.1.4. Savings mentioned in note 57.1.3 above was partly counter-balanced by excess under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 2216 Housing <i>03 Rural Housing</i> 105 Indira Awaas Yojana {5689} Pradhan Mantri Awas Yojana (Gramin) PMAY-G | | | |
| 1. [928] State Share General O. | 1,00,00.00 | 1,86,55.38 | 1,46,52.44 (-)40,02.94 |
| S. | 10.29 | | |
| R. | 86,45.09 | | |

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 (December 2020).

Grant No. 58 Industries

| | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Saving - |
|------------------------------------|------------------------|---|------------------------------|
| Revenue : | | | |
| Major Head : | | | |
| 2852 Industries | | | |
| Voted | | | |
| Original | 1,09,13,03 | | |
| Supplementary | 13,51 | 1,09,26,54 | (-)68,08,72 |
| Amount surrendered during the year | | | (-)1,77,35,26 |
| | | | ... |

Capital :

Major Head :

4885 Other Capital Outlay on Industries and Minerals**6860 Loans for Consumer Industries**

Voted

| | | | |
|------------------------------------|------------|------------|-------------|
| Original | 1,29,18,96 | | |
| Supplementary | 4,57,15 | 1,33,76,11 | 84,50,27 |
| Amount surrendered during the year | | | (-)49,25,84 |
| | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|---|---------------------------------|
| Revenue : | | | |
| Voted | | | |
| General | 1,09,26.54 | (-)68,08.72 | (-)1,77,35.26 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,09,26.54 | (-)68,08.72 | (-)1,77,35.26 |
| Capital : | | | |
| Voted | | | |
| General | 1,33,76.11 | 84,50.27 | (-)49,25.84 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,33,76.11 | 84,50.27 | (-)49,25.84 |

Grant No. 58 Industries contd...**58.1. Revenue :**

58.1.1. The grant in the revenue section closed with a savings of ₹ 1,77,35.26 lakh. No part of the savings was surrendered during the year.

58.1.2. Expenditure of (-) ₹ 68,08.72 lakh was the net result of amount of actual expenditure of ₹ 27,85.85 and recoveries of over payment relating to earlier years of ₹ 95,94.57 lakh.

58.1.3. In view of the actual savings of ₹ 81,40.69 lakh, the supplementary provision of ₹ 13.51 lakh (₹ 13.50 lakh obtained in November 2019 and ₹ 0.01 lakh obtained in March 2020) proved injudicious.

58.1.4. Savings occurred mainly under-
Head

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|----------------------------------|---|------------------------|---|---------------------------------|
| 2852 Industries | | | | |
| <i>80 General</i> | | | | |
| 001 Direction and Administration | | | | |
| 1. | {0172} Headquarters Establishment General | | | |
| | O. | 6,91.99 | 7,97.19 | 4,80.05 |
| | S. | 13.51 | | |
| | R. | 91.69 | | |
| 2. | [271] Participation in National, International Trade Fair General | | | |
| | O. | 1,50.00 | 1,50.00 | 64.73 |
| 3. | [272] Ease of Doing Business General | | | |
| | O. | 8,00.00 | 8,00.00 | ... |
| 4. | [278] NABL Accreditation & Related Activities of Quality Control Activities General | | | |
| | O. | 16.46 | 16.46 | ... |
| 5. | [287] Venture Fund for Start Up General | | | |
| | O. | 10,00.00 | 10,00.00 | ... |
| 6. | [288] Administrative Expenses for Invest Assam General | | | |
| | O. | 3,00.00 | 3,00.00 | ... |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|--|-------------|--------------------------------|----------------------|
| 7. | [292] Liaisoning with GOI and Other Agencies, Investment Proposal, follow up Coordinating Visit of Prospective Investors, etc. as per direction of CI & C General O. | 20.00 | 20.00 | ... (-)20.00 |
| 8. | [957] Training Programme for Women Entrepreneurs General O. | 1,00.00 | 1,00.00 | 80.00 (-)20.00 |
| 9. | [958] New Plantation to be Developed by Small Tea Growers General O. | 1,00.00 | 1,00.00 | 80.00 (-)20.00 |
| 10. | [962] Capacity Building and Sectoral Specialisation of Departmental Officers General O. | 1,00.00 | 1,00.00 | 80.00 (-)20.00 |
| 11. | [965] Swami Vivekananda Assam Youth Empowerment Yojana (SVAYEM) General O. | 8,00.00 | 8,00.00 | ... (-)8,00.00 |
| 12. | [967] Advantage Assam Global Investor Summit General O. | 20,00.00 | 20,00.00 | ... (-)20,00.00 |
| 13. | [968] Administrative Expenses for Border Trade Centre, Darranga General O. | 2,50.00 | 2,50.00 | ... (-)2,50.00 |
| 14. | [969] Committed Liabilities against Credit Linked Incentive Scheme General O. | 2,78.19 | 2,78.19 | ... (-)2,78.19 |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------|--------------------|---------------------------------------|----------------------------|
| 15. [971] Maintenance of Capital Assets | | | | |
| General | | | | |
| O. | 36.40 | 55.90 | 23.22 | (-)32.68 |
| R. | 19.50 | | | |
| 16. [973] Survey of MSME | | | | |
| General | | | | |
| O. | 2,50.00 | 1,38.81 | ... | (-)1,38.81 |
| R. | (-)1,11.19 | | | |
| Augmentation of provision by ₹ 91.69 lakh by way of re-appropriation under the sub head {0172} Headquarters Establishment was reportedly to implement the scheme "Development of Online Portal" for Assam Industrial and Investment Policy by Assam Electronics. Augmentation of provision by ₹ 19.50 lakh by way of re-appropriation under the sub-sub head [971] Maintenance of Capital Assets was reportedly to provide D.G Set and Fire Fighting equipment at Udyog Bhawan. No reason was provided for reduction of provision by ₹ 1,11.19 lakh by way of re-appropriation under the sub-sub head [973] Survey of MSME. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (December 2020). | | | | |
| 800 Other Expenditure | | | | |
| {1744} Subsidy for Implementation of New Industrial Policy | | | | |
| 17. [040] Cess Utilisation Policy | | | | |
| General | | | | |
| O. | 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| 18. {5393} Investment Promotion Activities | | | | |
| General | | | | |
| O. | 10,00.00 | 10,00.00 | ... | (-)10,00.00 |
| 19. {5573} Assistance to AIDC against Committed Liabilities (Asset Management Cell, SGIL,ASFC) | | | | |
| General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |
| 20. {5823} Engagement of Knowledge Partner | | | | |
| General | | | | |
| O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the four cases above have not been intimated (December 2020). | | | | |

Grant No. 58 Industries contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------------|--------------------------------------|------------------------|
| 21. 911 Deduct-Recoveries of Overpayments General | | | |
| | ... | (-)95,94.57 | (-)95,94.57 |

Savings was due to refund of unspent amount drawn in earlier years.

58.2. Capital :

58.2.1. The grant in the capital section closed with a savings of ₹ 49,25.84 lakh. No part of the savings was surrendered during the year.

58.2.2. In view of the final savings of ₹ 49,25.84 lakh, the supplementary provision of ₹ 4,57.15 lakh (₹ 4,57.13 lakh obtained in July 2019 and ₹ 0.02 lakh obtained in March 2020) 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. {2338} Upgradation of Infrastructure Facilities at IGC, Balipara, IIDC Dalgaon, IGC Matia & IIDC Natalia/ Bhomoraguri General O. | 4,00.00 | 4,00.00 | ... (-)4,00.00 |
| 2. {2343} Refurbish of Directorate of Tea General O. | 20.00 | 20.00 | ... (-)20.00 |
| 3. {2345} Construction of Boundary wall in the remaining 666 Bighas Land at Gelapukhuri, Tinsukia General O. R. | 0.01 1,50.00 | 1,50.01 | ... (-)1,50.01 |

Augmentation of provision by ₹ 1,50.00 lakh by way of re-appropriation under the sub head {2345} Construction of Boundary Wall in the remaining 666 Bighas Land at Gelapukhuri, Tinsukia was reportedly due to construction of Boundary Wall to be implemented by AIDC Ltd. In view of entire provision of ₹ 1,50.01 lakh remained un-utilised, augmentation of provision by re-appropriation was proved unnecessary. Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases have not been intimated (December 2020).

Grant No. 58 Industries contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|--------------------------------|----------------------|
| {2521} Upgradation of Maniram Dewan Trade Centre | | | |
| 4. [201] Upgradation of Work General | | | |
| O. | 20.00 | 20.00 | ... |
| | | | (-)20.00 |
| {2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim | | | |
| 5. [202] Industrial Development Project General | | | |
| O. | 9,84.57 | 9,84.57 | 7,43.75 |
| | | | (-)2,40.82 |
| 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 (December 2020). | | | |
| 6. {3580} Development of Industrial Area & Upgradation of Existing Industrial Areas General | | | |
| O. | 12,97.35 | 10,07.07 | 7,85.75 |
| | | | (-)2,21.32 |
| R. | (-)2,90.28 | | |
| 7. [112] Construction of New DI & CC Office Building, Majuli General | | | |
| O. | 2,00.00 | 2,00.00 | ... |
| | | | (-)2,00.00 |
| 8. [113] Construction of New DI & CC Office Building, Kamrup (M) General | | | |
| O. | 1,00.00 | 1,00.00 | ... |
| | | | (-)1,00.00 |
| No reason for reduction of provision by way of re-appropriation was provided under the sub head {3580} Development of Industrial Area & Upgradation of Existing Industrial Areas. 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 (December 2020). | | | |
| 9. {3803} Plastic Park General | | | |
| O. | 5,00.00 | 5,00.00 | ... |
| | | | (-)5,00.00 |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------|-------------|-----------------------------------|----------------------|
| 10. {4302} BPCL General | | | | |
| O. | 1,57.13 | 4,42.50 | 1,57.13 | (-)2,85.37 |
| R. | 2,85.37 | | | |
| Augmentation of provision by ₹ 2,85.37 lakh by way of re-appropriation in the latter case above was reportedly to deposit the decretal compensation in connection with acquisition of land for BCPL in Dibrugarh. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and non-utilisation of re-appropriated provision in the latter case have not been intimated (December 2020). | | | | |
| 11. {4723} New Industrial Estate, Ulup Pothar, Paoi in Margherita General | | | | |
| O. | 43.60 | 43.60 | 23.51 | (-)20.09 |
| 12. {4755} Infrastructure Development for Dehing Patkai Civic Skill Upgradation and Trade Centre at Margherita General | | | | |
| O. | 4,91.23 | 4,91.23 | 2,00.00 | (-)2,91.23 |
| 13. {5397} Multi Disciplinary Skill Development Centre General | | | | |
| O. | 3,89.97 | 3,89.97 | 1,37.04 | (-)2,52.93 |
| 14. [155] Construction of MDSD Centres, Sadiya, Tinsukia General | | | | |
| O. | 1,63.00 | 1,63.00 | 99.28 | (-)63.72 |
| 15. [156] Construction of MDSD Centre at Jalkiasuti under Sisi Development Block, Silapathar, Dhemaji General | | | | |
| O. | 1,30.73 | 1,30.73 | ... | (-)1,30.73 |
| 16. {5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area General | | | | |
| O. | 8,70.07 | 6,70.08 | 26.42 | (-)6,43.66 |
| R. | (-)1,99.99 | | | |

Grant No. 58 Industries contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|--------------------|---|-----------------------------|
| 17. {5758} Upgradation of Industrial Area, Bonda General O. | 1,90.00 | 1,90.00 | 1,02.29 | (-)87.71 |
| 18. {5759} Upgradation of Industrial Area, Bamunimaidam General O. | 2,00.00 | 2,00.00 | 93.90 | (-)1,06.10 |
| 19. {5760} Construction of Boundary Wall at Mandakata Medicinal Hub General O. | 2,12.00 | 2,12.00 | ... | (-)2,12.00 |
| 20. {5829} Development of Industrial Infrastructure in the Land of Closed PSUs General O. R. | 14,20.00 (-)1,50.00 | 12,70.00 | 6,15.00 | (-)6,55.00 |
| 21. {5830} Upgradation of Industrial Estates Borguri, Tinsukia General O. R. | 2,00.00 (-)88.80 | 1,11.20 | ... | (-)1,11.20 |
| 22. {5832} Setting up of CFC for Assamese Jewellery General O. | 1,30.00 | 1,30.00 | ... | (-)1,30.00 |
| 23. {5990} Construction of Double Storied Storage Facility for Raw Material & Finished Product to make AAP Production Process WHO Standard Complaint General O. | 1,20.00 | 1,20.00 | 91.67 | (-)28.33 |

No reason was provided for reduction of provision by way of re-appropriation in three cases above. Reasons for savings in nine cases and non-utilising and non-surrendering of the entire budget provision in the remaining four cases above have not been intimated (December 2020).

Grant No. 58 Industries conclud...

58.2.4. Savings mentioned in note 58.2.3 above was partly counter-balanced by excess mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|---|---------------------------------|
| 4885 Other Capital Outlay on Industries and 60 Others | | | |
| 800 Other Expenditure | | | |
| 1. {2339} Improvement of Approach and Internal Road & Reconstruction of Damaged Boundary Wall at IID Centre, Rangia, Kamrup | | | |
| General | | | |
| O. 50.00 | 89.05 | 89.05 | ... |
| R. 39.05 | | | |
| 2. {2341} Improvement of IE, Cinamara, Jorhat by way of Reconstruction & Renovation of Internal Roads, RCC Drains, Boundary Wall (Part) & Street Lighting System | | | |
| General | | | |
| O. 50.00 | 99.75 | 99.75 | ... |
| R. 49.75 | | | |

Augmentation of provision by way of re-appropriation in the former case was reportedly to improve the approach and internal road, construction of ETP and reconstruction of damaged boundary wall at IID center, Rangia and in the latter case, to upgrade International Estate, Cinamara, Jorhat and renovation of internal roads, RCC drains, boundary wall and street light system.

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 | 3,38,05,48 | | |
| Supplementary | 57,78,42 | 3,95,83,90 | 2,54,06,47 |
| Amount surrendered during the year | | | (-)1,41,77,43 |
| | | | ... |

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

| | | | |
|------------------------------------|----------|----------|------------|
| Original | 15,23,00 | | |
| Supplementary | ... | 15,23,00 | 8,74,29 |
| Amount surrendered during the year | | | (-)6,48,71 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 3,91,68.90 | 2,51,46.18 | (-)1,40,22.72 |
| Sixth Schedule (Pt. I) Areas | 4,15.00 | 2,60.29 | (-)1,54.71 |
| Total | 3,95,83.90 | 2,54,06.47 | (-)1,41,77.43 |

Capital :

Voted

| | | | |
|------------------------------|----------|---------|------------|
| General | 15,23.00 | 8,74.29 | (-)6,48.71 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 15,23.00 | 8,74.29 | (-)6,48.71 |

59.1. Revenue :

59.1.1. The grant in the revenue section closed with a savings of ₹1,41,77.43 lakh. No part of the savings was surrendered during the year.

59.1.2. In view of the final savings of ₹ 1,41,77.43 lakh, the supplementary provision of ₹ 57,78.42 lakh (₹ 40,00.00 lakh obtained in July 2019 and ₹ 17,78.42 lakh obtained in November 2019) proved injudicious.

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

59.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|-------------|--------------------------------|---------------------|
| 2851 Village and Small Industries | | | |
| <i>01 Sericulture</i> | | | |
| 107 Sericulture Industries | | | |
| 1. {0011} Regional Development Schemes | | | |
| General | | | |
| O. | 1,12.96 | 1,12.96 | 79.72 (-)33.24 |
| Savings in the above case was due to retirement of employees and non-receipt of bill in due time, as reported by the department. | | | |
| 800 Other Expenditure | | | |
| 2. {5838} Yarn Bank of Mulberry at Sualkuchi | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | 8,00.00 (-)2,00.00 |
| Savings in the above case was due to non-receipt of Fixation of Ceiling (FOC) from the Government, as reported by the department. | | | |
| <i>03 Handloom & Textile</i> | | | |
| 001 Direction and Administration | | | |
| 3. {1810} Directorate of Handloom & Textile | | | |
| General | | | |
| O. | 14,14.64 | 14,28.44 | 7,39.15 (-)6,89.29 |
| S. | 13.80 | | |
| 4. [177] Making of Hoarding, etc. | | | |
| General | | | |
| O. | 50.00 | 50.00 | 13.36 (-)36.64 |
| 5. [179] Organisation of Handloom Expo/ Events | | | |
| General | | | |
| O. | 10,00.00 | 10,00.00 | 6,02.72 (-)3,97.28 |
| Savings in the former two cases above was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government and in the latter case, non-implementation of the scheme, as reported by the department. | | | |
| 003 Training | | | |
| 6. {1814} Handloom Training Institute & Centre | | | |
| General | | | |
| O. | 19,70.76 | 21,64.31 | 14,96.78 (-)6,67.53 |
| S. | 1,93.55 | | |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings(-) |
|---|--------------------|---------------------------|----------------------------|
| | | (₹ in lakh) | |
| 7. [663] Self Employment to Passed Out Trainee General O. | 2,00.00 | 2,00.00 | 97.04 (-)1,02.96 |
| 8. [666] Purchase of Looms & Accessories to HTC/ HTI General O. | 1,60.00 | 1,60.00 | 90.60 (-)69.40 |
| 9. [667] Setting up of Handloom Production cum Training Center General O. | 75.00 | 75.00 | 60.00 (-)15.00 |
| Savings under the sub head {1814} Handloom Training Institute & Centre and sub-sub head [667] Setting up of Handloom Production cum Training Center above was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government and savings under the sub-sub heads [663] Self Employment to Passed Out Trainee and [666] Purchase of Looms & Accessories to HTC/ HTI was due to non-implementation of the scheme, as reported by the department. | | | |
| 10. 004 Research and Development General O. | 2,47.87 | 2,48.90 | 1,83.96 (-)64.94 |
| S. | 1.03 | | |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government, as reported by the department. | | | |
| 103 Handloom Industries | | | |
| 11. {0011} Regional Development Schemes General O. | 1,47.65 | 1,61.62 | 1,18.34 (-)43.28 |
| S. | 13.97 | | |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government, as reported by the department. | | | |
| 12. {0013} District Development Schemes General O. | 31,27.42 | 32,37.02 | 22,63.25 (-)9,73.77 |
| S. | 1,09.60 | | |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------|--|----------------|--------------------------------------|------------------------|
| 13. | [342] Grants-in-Aid to ARTFED General | | | |
| | O. | 1,50.00 | 1,00.00 | 80.00 |
| | R. | (-)50.00 | | (-)20.00 |
| 14. | [344] Grants-in-Aid to AGMC General | | | |
| | O. | 1,50.00 | 50.00 | 50.00 |
| | R. | (-)1,00.00 | | ... |
| | No specific reason was attributed to reduction of provision by ₹ 50.00 lakh under the sub-sub head [342] Grants-in aid to ARTFED and ₹ 1,00.00 lakh under the sub-sub head [344] Grants-in-Aid to AGMC by way of re-appropriation. Savings under the sub head {0013} District Development Schemes was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government, as reported by the department. Reasons for final savings in other one case above have not been intimated (December 2020). | | | |
| 15. | [345] Handloom Cluster Development Programme General | | | |
| | O. | 4,00.00 | 4,00.00 | 2,00.00 |
| | | | | (-)2,00.00 |
| 16. | [435] Distribution of Yarn & Blanket General | | | |
| | O. | 29,96.00 | 29,96.00 | 14,98.00 |
| | | | | (-)14,98.00 |
| | Savings in both the above cases was due to non-receipt of ceiling from the Government, as reported by the department. | | | |
| 17. | [834] Yarn Bank General | | | |
| | O. | 2,70.00 | 2,70.00 | ... |
| | | | | (-)2,70.00 |
| 18. | [983] National Handloom Development Programme-Central Share General | | | |
| | O. | 30.90 | 30.90 | ... |
| | | | | (-)30.90 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------------|--------------------------------------|------------------------|
| 19. [985] Economic Upliftment of Weavers General | | | |
| O. | 7,00.00 | 7,00.00 | 5,25.00 (-)1,75.00 |
| Non-utilisation of entire budget provision under the sub-sub head [983] National Handloom Development Programme-Central Share was due to non-submission of proposal for financial sanction and savings in the remaining two cases was due to non-receipt of ceiling, as reported by the department. | | | |
| 20. {3018} Handloom Production Centre General | | | |
| O. | 28,29.30 | 29,80.84 | 20,70.29 (-)9,10.55 |
| S. | 1,51.54 | | |
| 21. [347] Purchase of Furniture to HPC/ WESU General | | | |
| O. | 40.00 | ... | ... |
| R. | (-)40.00 | | ... |
| 22. [348] Income Generation Intervention to Handloom Weavers under Weavers Extension Service Unit General | | | |
| O. | 15,00.00 | 15,40.00 | 11,54.93 (-)3,85.07 |
| R. | 40.00 | | |
| No specific reason was attributed to reduction of provision by ₹ 40.00 lakh under the sub-sub head [347] Purchase of Furniture to HPC/ WESU by way of re-appropriation. Augmentation of provision by ₹ 40.00 lakh under the sub-sub head [348] Income Generation Intervention to Handloom Weavers under Weavers Extension Service Unit by way of re-appropriation was reportedly due to implementation of the scheme Income Generation Intervention to Handloom and Textile. Savings in other two cases was due to non-filling up of vacant posts, non-receipt of sanction and ceiling from the Government and non-implementation of the scheme, as reported by the department. | | | |
| 23. {3019} Sub-Divisional Handloom Organisation General | | | |
| O. | 17,81.66 | 18,09.64 | 10,87.62 (-)7,22.02 |
| S. | 27.98 | | |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------------|--------------------------------------|------------------------|
| 24. {3496} Grants to Assam Government Marketing Corporation Ltd. General O. | 1,30.93 | 1,30.93 | 27.45 (-)1,03.48 |
| Savings in the former case above was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government and in the latter case, non-submission of proposal for sanction, as reported by the department. | | | |
| 105 Khadi and Village Industries | | | |
| 25. {5013} Grants-in-aid to Assam Khadi and Village Industries Board Sixth Schedule (Pt.I) Areas O. | 4,15.00 | 4,15.00 | 2,60.29 (-)1,54.71 |
| 26. [568] Work Component General O. | 7,70.00 | 7,70.00 | 3,35.00 (-)4,35.00 |
| 27. [578] Procurement of Khadi Shirt and Endi Shawl, etc. General S. | 40,00.00 | 40,00.00 | ... (-)40,00.00 |
| Savings under the sub head {5013} Grants-in-aid to Assam Khadi and Village Industries Board was due to non-submission of proposal for sanction and in other two cases, non-receipt of sanction and ceiling from the Government, as reported by the department. | | | |
| 28. 108 Powerloom Industries General O. | 74.90 | 75.40 | 54.49 (-)20.91 |
| S. | 0.50 | | |
| Savings in the above case was due to non-filling up of vacant posts and non-receipt of sanction and ceiling from the Government, as reported by the department. | | | |

59.1.4. Savings mentioned in note 59.1.3 above was partly counter-balanced by excess under-

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 2851 Village and Small Industries | | | |
| <i>03 Handloom & Textile</i> | | | |
| 103 Handloom Industries | | | |
| {0013} District Development Schemes | | | |
| 1. [346] Handloom Model Village | | | |
| General | | | |
| O. | 2,00.00 | 3,50.00 | (-)87.00 |
| R. | 1,50.00 | | |
| Ultimate savings was due to non-receipt of ceiling from the Government, as reported by the department. | | | |

59.2. Capital :

59.2.1. The grant in the capital section closed with a savings of ₹ 6,48.71 lakh. No part of the savings was surrendered during the year.

59.2.2. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--------------------|--|----------------------------|
| 4851 Capital Outlay on Village and Small Industries | | | |
| 003 Training | | | |
| {1814} Handloom Training Institute & Centre | | | |
| 1. [709] Construction of HTC with Grade IV Quarter at Chaygaon | | | |
| General | | | |
| O. | 30.00 | 30.00 | (-)30.00 |
| 2. [726] Construction of HTC Building, N/C Quarter & Allied Works at Charaibahi, Kaki & Hojai | | | |
| General | | | |
| O. | 60.00 | 60.00 | (-)16.21 |
| 3. [728] Reconstruction of HTC Building, Girl Hostel and Construction of Boundary Wall & Allied Works at Ganakkuchi | | | |
| General | | | |
| O. | 30.00 | 30.00 | (-)17.93 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|-----------------------------------|---------------------|
| 4. [735] Construction of HTC at Jamunamukh, Hatisung, Charabahi, Hatibor and Kaki General O. | 75.00 | 75.00 | 42.50 (-)32.50 |
| Savings in three cases and non-utilisation of the entire budget provision in one case above was due to non-submission of proposal for sanction and non-receipt of ceiling from the Government, as reported by the department. | | | |
| 103 Handloom Industries {0013} District Development Schemes | | | |
| 5. [701] Construction of Handloom Trade Centre at Machkhowa General O. | 30.00 | 30.00 | 4.63 (-)25.37 |
| 6. [741] Construction of SHT Office Building With N/C Quarter at Hailakandi General O. | 30.00 | 30.00 | ... (-)30.00 |
| 7. [743] Construction of Community Hall at Kachua General O. | 15.00 | 15.00 | ... (-)15.00 |
| 8. [745] Construction of Yarn Bank at Kachua General O. | 19.00 | 19.00 | ... (-)19.00 |
| {3018} Handloom Production Centre | | | |
| 9. [727] Construction of WESU Building at Teok, Jamugrihat, Gohpur, Dhekiajuli, Kalabari & Gogamukh General O. | 68.00 | 68.00 | 34.10 (-)33.90 |
| 10. [734] Construction of WESU with N/C QTR. at Ramdia, Lanka, Boko, Beltola, Tihu, Kaithalkuchi, Barbhag, Sissiborgaon, Megela, Deomornoi General O. | 1,25.00 | 1,25.00 | 87.50 (-)37.50 |

Grant No. 59 Village and Small Industries, Sericulture and Weaving concld...

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

11. [736] Construction of H.P.C. Building and Allied Works at Changsari
General
O. 50.00 50.00 ... (-)50.00
Savings in three cases and non-utilisation of the entire budget provision in other four cases above was due to non-submission of proposal for sanction and non-receipt of ceiling from the Government, as reported by the department.

107 Sericulture Industries

{5338} Assam Rural Infrastructure Development Fund
(RIDF)-NABARD's Loan Component

12. [101] Regional Development Scheme
General
O. 3,73.00 3,73.00 1,29.10 (-)2,43.90
Savings in the above case was due to non-receipt of FOC from the Government, as reported by the department.

Grant No. 60 Cottage Industries

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

(₹ in thousand)

Revenue :

Major Head :

2851 Village and Small Industries

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 80,80,62 | | | |
| Supplementary | 2,02,46 | 82,83,08 | 54,81,29 | (-)28,01,79 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

| | | | | |
|------------------------------------|-------|-------|-----|----------|
| Original | 50,00 | | | |
| Supplementary | ... | 50,00 | ... | (-)50,00 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 82,83.08 | 54,81.29 | (-)28,01.79 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 82,83.08 | 54,81.29 | (-)28,01.79 |

Capital :

Voted

| | | | |
|------------------------------|-------|-----|----------|
| General | 50.00 | ... | (-)50.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 50.00 | ... | (-)50.00 |

60.1. Revenue :

60.1.1. The grant in the revenue section closed with a savings of ₹ 28,01.79 lakh. No part of the savings was surrendered during the year.

60.1.2. In view of the final savings of ₹ 28,01.79 lakh, the supplementary provision of ₹ 2,02.46 lakh obtained in November 2019 proved injudicious.

Grant No. 60 Cottage Industries contd...

60.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|---|------------------------|---|--------------------------------|
| 2851 Village and Small Industries | | | | |
| <i>02 Cottage Industries</i> | | | | |
| 003 Training | | | | |
| 1. | {1781} Training Organisation | | | |
| | General | | | |
| | O. | 4,52.10 | 4,52.64 | 2,92.33 |
| | S. | 0.54 | | (-)1,60.31 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2. | 101 Industrial Estates | | | |
| | General | | | |
| | O. | 4,33.01 | 5,34.43 | 3,99.40 |
| | S. | 1,01.42 | | (-)1,35.03 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| | 102 Small Scale Industries | | | |
| 3. | {0172} Headquarters Establishment | | | |
| | General | | | |
| | O. | 10,74.35 | 10,76.85 | 6,59.98 |
| | S. | 2.50 | | (-)4,16.87 |
| 4. | [294] Marketing and Export Promotion Activities by ATPO | | | |
| | General | | | |
| | O. | 80.00 | 80.00 | ... |
| | | | | (-)80.00 |
| 5. | {1799} Regional Establishment | | | |
| | General | | | |
| | O. | 50,77.99 | 51,75.99 | 33,94.81 |
| | S. | 98.00 | | (-)17,81.18 |
| | 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 (December 2020). | | | |
| 6. | 104 Handicraft Industries | | | |
| | General | | | |
| | O. | 88.17 | 88.17 | 59.34 |
| | | | | (-)28.83 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 60 Cottage Industries concld...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 800 Other Expenditure {0789} Scheduled Caste Component Plan | | | |
| 7. [522] Handicraft Cluster Development for Schedule Caste Community General | | | |
| O. | 70.00 | 70.00 | ... (-)70.00 |
| {2477} National Bamboo Mission (NBM) | | | |
| 8. [809] Development of Bamboo Sector General | | | |
| O. | 44.85 | 44.85 | ... (-)44.85 |

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020).

60.2. Capital :

60.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year.

60.2.2. Non-utilisation occurred under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--------------------|--|----------------------------|
| 4851 Capital Outlay on Village and Small Industries | | | |
| 800 Other Expenditure { 0789} Scheduled Caste Component Plan | | | |
| 1. [101] Commercial Estate General | | | |
| O. | 50.00 | 50.00 | ... (-)50.00 |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

Grant No. 61 Mines and Minerals

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings(-) |
|---|----------|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2853 Non-ferrous Mining and Metallurgical Industries | | | | |
| Voted | | | | |
| Original | 24,73,17 | | | |
| Supplementary | 2,40 | 24,75,57 | 13,74,68 | (-)11,00,89 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted

| | | | | |
|------------------------------------|---------|---------|---------|----------|
| Original | 1,58,00 | | | |
| Supplementary | ... | 1,58,00 | 1,03,40 | (-)54,60 |
| 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 (₹ in lakh) | Excess + Savings(-) |
|------------------------------|--|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Voted | | | | |
| General | | 24,16.35 | 13,57.31 | (-)10,59.04 |
| Sixth Schedule (Pt. I) Areas | | 59.22 | 17.37 | (-)41.85 |
| Total | | 24,75.57 | 13,74.68 | (-)11,00.89 |
| Capital : | | | | |
| Voted | | | | |
| General | | 1,58.00 | 1,03.40 | (-)54.60 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 1,58.00 | 1,03.40 | (-)54.60 |

61.1. Revenue :

61.1.1. The grant in the revenue section closed with a savings of ₹11,00.89 lakh. No part of the savings was surrendered during the year.

61.1.2. In view of the final savings of ₹ 11,00.89 lakh, the supplementary provision of ₹ 2.40 lakh obtained in July 2019 proved injudicious.

Grant No. 61 Mines and Minerals contd...

61.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------------|--------------------------------------|------------------------|
| 2853 Non-ferrous Mining and Metallurgical Industries | | | |
| <i>02 Regulation and Development of Mines</i> | | | |
| 001 Direction and Administration | | | |
| 1. {0240} Subordinate Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 29.51 | 29.51 | ... (-)29.51 |
| 2. {1375} Directorate of Geology & Mining (H.Qr.) | | | |
| General | | | |
| O. | 5,90.97 | 5,93.37 | 4,14.80 (-)1,78.57 |
| S. | 2.40 | | |
| 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 (December 2020). | | | |
| 004 Research and Development | | | |
| 3. {0045} Analytical Unit | | | |
| General | | | |
| O. | 1,59.59 | 1,59.59 | 68.26 (-)91.33 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 101 Survey and Mapping | | | |
| 4. {0169} Ground Water Survey | | | |
| General | | | |
| O. | 7,62.97 | 7,62.97 | 4,39.19 (-)3,23.78 |
| 5. {0180} Intensive Mineral Investigation | | | |
| General | | | |
| O. | 8,52.23 | 8,52.23 | 3,99.81 (-)4,52.42 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |

61.2. Capital :

61.2.1. The grant in the capital section closed with a savings of ₹ 54.60 lakh. No part of the savings was surrendered during the year.

Grant No. 61 Mines and Minerals concld...

61.2.2. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|------------------------|---|--------------------------------|
| 4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries | | | |
| <i>02 Non-Ferrous Metals</i> | | | |
| 001 Direction and Administration | | | |
| 1. {1375} Directorate of Geology & Mining (H.Qr.) | | | |
| General | | | |
| O. | 50.00 | 50.00 | 15.33 |
| | | | (-)34.67 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 62 Power (Electricity)

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

(₹ in thousand)

Revenue :

Major Head :

2045 Other Taxes and Duties on Commodities and Services**2801 Power**

Voted

| | | | |
|------------------------------------|-------------|-------------|----------------|
| Original | 11,60,23,41 | | |
| Supplementary | 17,76,62,07 | 29,36,85,48 | 14,09,09,53 |
| Amount surrendered during the year | | | (-)15,27,75,95 |
| | | | ... |

Capital :

Major Head :

4801 Capital Outlay on Power Projects**6801 Loans for Power Projects**

Voted

| | | | |
|------------------------------------|------------|-------------|---------------|
| Original | 7,16,98,00 | | |
| Supplementary | 5,94,94,00 | 13,11,92,00 | 3,97,48,65 |
| Amount surrendered during the year | | | (-)9,14,43,35 |
| | | | ... |

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 | 29,36,85.48 | 14,09,09.53 | (-)15,27,75.95 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 29,36,85.48 | 14,09,09.53 | (-)15,27,75.95 |

Capital :

Voted

| | | | |
|------------------------------|-------------|------------|---------------|
| General | 13,11,92.00 | 3,97,48.65 | (-)9,14,43.35 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 13,11,92.00 | 3,97,48.65 | (-)9,14,43.35 |

62.1. Revenue :

62.1.1. The grant in the revenue section closed with a savings of ₹ 15,27,75.95 lakh. No part of the savings was surrendered during the year.

62.1.2. In view of the final savings of ₹ 15,27,75.95 lakh, the supplementary provision of ₹ 17,76,62.07 lakh (₹ 9,03,73.07 lakh obtained in July 2019 and ₹ 8,72,89.00 lakh obtained in November 2019) proved excessive.

Grant No. 62 Power (Electricity) contd...

62.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|-------------|--------------------------------|----------------------|
| 2801 Power | | | |
| <i>05 Transmission and Distribution</i> | | | |
| 052 Machinery and Equipment | | | |
| {2063} Assam Electricity Grid Corporation Ltd. (AEGCL) | | | |
| 1. [142] Flood Damage Restoration | | | |
| General | | | |
| S. | 25,00.00 | 25,00.00 | 12,50.00 (-)12,50.00 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>06 Rural Electrification</i> | | | |
| 052 Machinery and Equipment | | | |
| {2551} Assam Power Distribution Company Ltd. (APDCL) | | | |
| 2. [142] Flood Damage Restoration | | | |
| General | | | |
| S. | 15,00.00 | 15,00.00 | 7,50.00 (-)7,50.00 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>80 General</i> | | | |
| 101 Assistance to Electricity Boards | | | |
| 3. {4690} Grants-in-aid to APDCL | | | |
| General | | | |
| S. | 14,03,40.00 | 14,03,40.00 | ... (-)14,03,40.00 |
| An amount of ₹ 8,49.40 crore was to be debited under 2801-80-101-4690-Grants-in-aid to APDCL and an amount of ₹ 2,83.13 crore was to be debited under 4801-80-190-5899-501-Equity Share under Grant No. 62. This transaction was, however, not included in the Finance and Appropriation Accounts (2019-20) - Government of Assam due to late receipt of sanction dated 5 February 2020 from the Government. | | | |
| 4. 800 Other Expenditure | | | |
| General | | | |
| S. | 50,74.00 | 50,74.00 | ... (-)50,74.00 |
| 5. {1642} Assam Electricity Regulatory Commission | | | |
| General | | | |
| O. | 8,11.00 | 8,11.00 | 4,99.19 (-)3,11.81 |

Grant No. 62 Power (Electricity) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|-------------|--------------------------------|---------------------|
| {5370} Payment of dues as per FTFRP | | | |
| 6. [827] Contribution to Pension of ASEB | | | |
| General | | | |
| O. | 5,00,00.00 | 4,00,00.00 | (-)1,00,00.00 |

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 (December 2020).

62.1.4. Savings mentioned in note 62.1.3 above was partly counter-balanced by excess under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---------------------------------------|-------------|--------------------------------|---------------------|
| 2801 Power | | | |
| <i>80 General</i> | | | |
| 800 Other Expenditure | | | |
| 1. {2525} DDUGJY and SAUBHAGYA Scheme | | | |
| General | | | |
| O. | 1,68,99.00 | 2,43,22.00 | (+)50,74.00 |
| S. | 23,49.00 | | |

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

62.2. Capital :

62.2.1. The grant in the capital section closed with a savings of ₹ 9,14,43.35 lakh. No part of the savings was surrendered during the year.

62.2.2. In view of the final savings of ₹ 9,14,43.35 lakh, the supplementary provision of ₹ 5,94,94.00 lakh (₹ 2,52,54.09 lakh obtained in July 2019 and ₹ 3,42,39.91 lakh obtained in November 2019) proved injudicious.

62.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|-------------|--------------------------------|---------------------|
| 4801 Capital Outlay on Power Projects | | | |
| <i>01 Hydel Generation</i> | | | |
| 800 Other Expenditure | | | |
| 1. {2273} Setting of the 15 MW Namrup Solar Power Project | | | |
| General | | | |
| O. | 5,00.00 | 5,00.00 | (-)5,00.00 |

Grant No. 62 Power (Electricity) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------------------|---------------------------------------|----------------------------|
| 2. {2354} Conversion of 500 KM of LT Conductor with AB Cables in Towns General O. | 50,00.00 | 50,00.00 | ... (-)50,00.00 |
| 3. {2355} Replacement of existing Bamboo/ Wooden Poles in HT/LT Network of APDCL and upgradation of low lying Sub Station prone to flooding General O. | 25,00.00 | 25,00.00 | 18,75.00 (-)6,25.00 |
| 4. {2356} Expansion of 1912 Helpline throughout the State General O. | 2,00.00 | 2,00.00 | 1,60.00 (-)40.00 |
| 5. {2571} Bardikarai Small Hydro Electric Project General S. | 39,26.91 | 39,26.91 | 22,14.16 (-)17,12.75 |
| 6. {5475} Assam Power Sector Enhancement Investment Programme (ADB) [927] Central Share General O. | 22,00.00 | 22,00.00 | ... (-)22,00.00 |
| 7. [928] State Share General O. S. | 5,04.00 32,50.00 | 37,54.00 | ... (-)37,54.00 |
| 8. {5476} APSEIP Tranche 4 (ADB) [927] Central Share General O. S. | 1,63,80.00 53,00.00 | 2,16,80.00 | ... (-)2,16,80.00 |
| 9. [928] State Share General O. S. | 61,69.00 11,00.00 | 72,69.00 | ... (-)72,69.00 |

Grant No. 62 Power (Electricity) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|------------|------------------------|---|--------------------------------|
| 10. {5477} Composite Scheme of Transmission & Distribution in NER (NERPSIP) [928] State Share General | | | | |
| O. | 7,50.00 | 62,13.00 | ... | (-)62,13.00 |
| S. | 54,63.00 | | | |
| 11. {5797} Ujjal DISCOM Assurance Yojana (UDAY) Scheme [101] Targeted Activities under UDAY General | | | | |
| O. | 36,23.00 | 36,23.00 | ... | (-)36,23.00 |
| 12. {6001} Assured 24 Hours Electricity Supply in Kaziranga, Kamakhya, Soalkuchi, Tezpur, Manash, Pobitora & Majuli General | | | | |
| O. | 30,00.00 | 30,00.00 | ... | (-)30,00.00 |
| {6002} Enhancement of Intra State Transmission System of Assam (AIIB) | | | | |
| 13. [572] Assam Electricity Grid Corporation Limited (AEGCL) General | | | | |
| S. | 30,00.00 | 30,00.00 | ... | (-)30,00.00 |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (December 2020). | | | | |
| <i>80 General</i> | | | | |
| 190 Investments in Public Sector and Other Undertakings | | | | |
| {5899} Assam Power Distribution Company Ltd. (APDCL) | | | | |
| 14. [501] Equity Share General | | | | |
| S. | 2,83,13.00 | 2,83,13.00 | ... | (-)2,83,13.00 |
| An amount of ₹ 8,49.40 crore was to be debited under 2801-80-101-4690-Grants-in-aid to APDCL and an amount of ₹ 2,83.13 crore was to be debited under 4801-80-190-5899-501-Equity Share under Grant No. 62. This transaction was, however, not included in the Finance and Appropriation Accounts (2019-20) - Government of Assam due to late receipt of sanction dated 5 February 2020 from the Government. | | | | |

Grant No. 62 Power (Electricity) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|--|---|----------------|--------------------------------------|------------------------|-------------|
| 6801 Loans for Power Projects | | | | | |
| 800 Other Loans to Electricity Boards | | | | | |
| {1585} Smart Street Lighting Project in Indentified Urban Areas | | | | | |
| 15. | [101] Smart Street Lighting Project in Indentified Urban Areas General | | | | |
| | O. | 1,42.00 | 1,42.00 | 1,13.57 | (-)28.43 |
| {3322} Works Component/ Other Project | | | | | |
| 16. | [569] Normal Work Component (APDCL) General | | | | |
| | O. | 1,16,30.00 | 1,90,03.14 | 1,38,62.76 | (-)51,40.38 |
| | S. | 73,73.14 | | | |
| 17. | {4690} APGCL [570] Normal Work Component of APGCL General | | | | |
| | O. | 31,00.00 | 48,67.95 | 32,59.54 | (-)16,08.41 |
| | S. | 17,67.95 | | | |
| 18. | [571] Normal Works Component of Assam Electricity Grid Corporation Ltd. (AEGCL) General | | | | |
| | O. | 50,00.00 | 50,00.00 | 31,15.52 | (-)18,84.48 |
| {4861} Roof Top Solar PV Station on Government Buildings | | | | | |
| 19. | [103] Roof Top Solar PV Station on Government Building General | | | | |
| | O. | 10,00.00 | 10,00.00 | 5,60.00 | (-)4,40.00 |

Grant No. 62 Power (Electricity) conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--------------------|--|----------------------------|
| {4939} Replacement of Damage Transformer & Installation of New Transformer with Lines and Fitting | | | |
| 20. [104] Replacement Damage Transformer & Installation of New Transformer with Lines and Fitting | | | |
| General | | | |
| O. | 1,00,00.00 | 1,00,00.00 | 76,00.00 |
| | | | (-)24,00.00 |

Reasons for savings in all the above cases have not been intimated (December 2020).

62.2.4. Savings mentioned in note 62.2.3 above was partly counter-balanced by excess under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 4801 Capital Outlay on Power Projects | | | |
| <i>06 Rural Electrification</i> | | | |
| 800 Other Expenditure | | | |
| 1. {4168} Externally Aided Project (ADB) | | | |
| General | | | |
| | | ... | 69,88.10 |
| | | | (+)69,88.10 |

Based on debit raised by the Ministry of Finance, Department of Expenditure, Government of India, through Clearance Memo of RBI, Nagpur and also on the basis of sanction details, the amount was booked against the above tier of classification for which no budgetary provision was made during 2019-20 and this resulted in expenditure without budget provision.

Grant No. 63 Water Resources

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings(-) |
|--|------------|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 2711 Flood Control and Drainage | | | | |
| Voted | | | | |
| Original | 3,95,05,83 | | | |
| Supplementary | 13,02,16 | 4,08,07,99 | 2,71,16,65 | (-),36,91,34 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

| | | | | |
|------------------------------------|------------|-------------|------------|----------------|
| Original | 6,71,67,11 | | | |
| Supplementary | 6,00,30,00 | 12,71,97,11 | 7,00,02,56 | (-),5,71,94,55 |
| 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 | | 4,08,07.99 | 2,71,16.65 | (-),36,91.34 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 4,08,07.99 | 2,71,16.65 | (-),36,91.34 |
| Capital : | | | | |
| Voted | | | | |
| General | | 12,71,97.11 | 7,00,02.56 | (-),5,71,94.55 |
| Sixth Schedule (Pt. I) Areas | | ... | ... | ... |
| Total | | 12,71,97.11 | 7,00,02.56 | (-),5,71,94.55 |

63.1. Revenue :

63.1.1. The grant in the revenue section closed with a savings of ₹ 1,36,91.34 lakh. No part of the savings was surrendered during the year.

Grant No. 63 Water Resources contd...

63.1.2. Supplementary Demand for Grants passed in November 2019 under Major head 2711-Flood Control and Drainage and its corresponding Appropriation Act (Revenue Expenditure) showed that there was (-) ₹ 1,86,97.84 lakh budgetary provision passed by the Assembly. Since there can not be a minus budgetary provision and also in consideration of the fact that figures appeared in the schedule to the Appropriation Act must tally with the total budgetary provision, the same has been adjusted against the supplementary budget provision made (under Sub-Major head 01-Flood Control, minor head 103-Civil Works, sub head 0117-Barak Valley Flood Control Project, sub-sub head 142-Flood Damage Restoration and Sub-Major head 01-Flood Control, minor head 103-Civil Works, sub head 0120-Brahmaputra Flood Control Project, sub-sub head 142-Flood Damage Restoration under Major head 2711-Flood Control and Drainage) in July 2019 to arrive at the net budgetary provision.

63.1.3. Out of total expenditure of ₹ 2,71,16.65 lakh, ₹ 50.35 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

63.1.4. In view of the actual savings of ₹ 1,37,41.69 lakh, the supplementary provision of ₹ 13,02.16 lakh {₹ 2,00,00.00 lakh obtained in July 2019 and (-) ₹ 1,86,97.84 lakh passed in November 2019} proved injudicious.

63.1.5. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|----------------|--------------------------------------|------------------------|
| 2711 Flood Control and Drainage | | | |
| <i>01 Flood Control</i> | | | |
| 001 Direction and Administration | | | |
| {0117} Barak Valley Flood Control Project | | | |
| 1. [916] Direction and Supervision | | | |
| General | | | |
| O. | 5,14.77 | 5,12.77 | 2,35.48 |
| R. | (-)2.00 | | (-)2,77.29 |
| 2. [932] Execution | | | |
| General | | | |
| O. | 46,04.11 | 50,95.36 | 37,34.27 |
| S. | 4,96.25 | | (-)13,61.09 |
| R. | (-)5.00 | | |
| {0120} Brahmaputra Flood Control Project | | | |
| 3. [460] Investigation | | | |
| General | | | |
| O. | 26,70.00 | 26,82.46 | 15,21.82 |
| S. | 21.26 | | (-)11,60.64 |
| R. | (-)8.80 | | |

Grant No. 63 Water Resources contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
|------|--|----------------|--------------------------------------|------------------------|-------------|
| 4. | [907] Research General | | | | |
| | O. | 8,12.65 | 8,16.25 | 5,97.08 | (-)2,19.17 |
| | S. | 5.80 | | | |
| | R. | (-)2.20 | | | |
| 5. | [932] Execution General | | | | |
| | O. | 1,66,82.30 | 1,74,20.42 | 1,21,40.97 | (-)52,79.45 |
| | S. | 7,19.12 | | | |
| | R. | 19.00 | | | |
| | Out of the expenditure of ₹ 1,21,40.97 lakh under the sub-sub head [932] Execution ₹ 47.58 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. No reason was provided for reduction of provision by way of re-appropriation in four cases above. Augmentation of provision by ₹ 19.00 lakh by way of re-appropriation under the sub-sub head [932] Execution below the sub head {0120} Brahmaputra Flood Control Project was reportedly due to procurement of furniture. Savings in all the five cases above was due to non-receipt of demand from Drawing and Disbursing Officers (DDOs), as reported by the department. | | | | |
| | 052 Machinery and Equipment | | | | |
| 6. | {0117} Barak Valley Flood Control Project General | | | | |
| | O. | 3,28.65 | 3,35.45 | 2,53.00 | (-)82.45 |
| | S. | 7.80 | | | |
| | R. | (-)1.00 | | | |
| 7. | {0120} Brahmaputra Flood Control Project General | | | | |
| | O. | 19,87.41 | 20,04.80 | 14,28.29 | (-)5,76.51 |
| | S. | 17.39 | | | |
| | No reason was provided for reduction of provision by way of re-appropriation in the former case. Reasons for savings in both the above cases was due to non-receipt of demand from Drawing and Disbursing Officers (DDOs), as reported by the department. | | | | |
| | 103 Civil Works | | | | |
| | {0117} Barak Valley Flood Control Project | | | | |
| 8. | [495] Payment for Work Charge & Muster Roll Employees General | | | | |
| | O. | 90.00 | 90.00 | 48.01 | (-)41.99 |

Grant No. 63 Water Resources contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------|------------------------|---|--------------------------------|
| 9. [532] Embankments General O. | 22,49.16 | 22,49.16 | 11,56.56 | (-)10,92.60 |
| {0120} Brahmaputra Flood Control Project | | | | |
| 10. [532] Embankments General O. | 71,85.73 | 72,05.73 | 40,53.59 | (-)31,52.14 |
| S. | 20.00 | | | |

Reasons for savings in all the three cases above have not been intimated (December 2020).

63.2. Capital :

63.2.1. The grant in the capital section closed with a savings of ₹ 5,71,94.55 lakh. No part of the savings was surrendered during the year.

63.2.2. In view of the final savings of ₹ 5,71,94.55 lakh, the supplementary provision of ₹ 6,00,30.00 lakh (₹ 4,00,00.00 lakh obtained in July 2019 and ₹ 2,00,30.00 lakh obtained in November 2019) proved excessive.

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 S. | 40,00.00 | 40,00.00 | ... | (-)40,00.00 |
| 2. [422] Court Cases General O. | 33.00 | 33.00 | 8.86 | (-)24.14 |
| 3. [462] Chief Minister's Special Package for Barak Valley General O. | 20,00.00 | 20,00.00 | ... | (-)20,00.00 |

Grant No. 63 Water Resources contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-------------|--|------------------------|---|--------------------------------|
| 4. | [976] FMP 90% Grant (Central Share) General | | | |
| | O. | 10,00.00 | 31,00.00 | ... |
| | S. | 21,00.00 | | (-)31,00.00 |
| 5. | [977] FMP 10% Loan (State Share) General | | | |
| | O. | 2,50.00 | 17,50.00 | 11,80.82 |
| | S. | 15,00.00 | | (-)5,69.18 |
| | {0120} Brahmaputra Flood Control Project | | | |
| 6. | [142] Flood Damage Restoration General | | | |
| | S. | 1,60,00.00 | 1,60,00.00 | 52,49.23 |
| | | | | (-)1,07,50.77 |
| 7. | [976] FMP 90% Grant (Central Share) General | | | |
| | O. | 90,00.00 | 3,69,00.00 | 1,33,94.51 |
| | S. | 2,79,00.00 | | (-)2,35,05.49 |
| 8. | [977] FMP 10% Loan (State Share) General | | | |
| | O. | 22,50.00 | 1,07,50.00 | 25,84.66 |
| | S. | 85,00.00 | | (-)81,65.34 |
| 9. | [981] Strengthenig & Improvement of Training and Research Facilities under AWRMI General | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-)1,00.00 |
| 10. | [982] Land Reclamation and Research Project General | | | |
| | O. | 30.00 | 30.00 | ... |
| | | | | (-)30.00 |
| | {2855} State Specific Scheme | | | |
| 11. | [503] Procurement of Developmental Vehicle General | | | |
| | O. | 3,00.00 | 3,00.00 | ... |
| | | | | (-)3,00.00 |

Grant No. 63 Water Resources concl...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|----------|------------------------|---|--------------------------------|
| 12. [505] Improvement of Chief Engineer's Office Complex and Lift General O. | 2,00.00 | 2,00.00 | 18.61 | (-)1,81.39 |
| 13. [506] Provision for Other New Schemes in Brahmaputra and Barak Valley General O. | 85,50.00 | 85,50.00 | 49,55.39 | (-)35,94.61 |
| 14. [981] Providing Motor Launch at Majuli and Inspection of Different Erosion Affected Sites including Transportation of Different Materials General O. | 1,37.50 | 1,37.50 | 35.46 | (-)1,02.04 |
| 15. [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. | 3,47.42 | 3,47.42 | 2,38.50 | (-)1,08.92 |
| Reasons for savings in nine cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (December 2020). | | | | |
| 16. 911 Deduct-Recoveries of Overpayments General | | | ... | (-)1,10.50 |
| Savings in the above case was due to refund of unspent balance relating to earlier years. | | | | |

Grant No. 64 Roads and Bridges

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

(₹ in thousand)

Revenue :

Major Head :

3054 Roads and Bridges

voted

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 13,37,21,38 | | |
| Supplementary | 4,42,32,91 | 17,79,54,29 | 9,69,43,29 |
| Amount surrendered during the year | | | (-)8,10,11,00 |
| | | | ... |

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

voted

| | | | |
|------------------------------------|-------------|-------------|----------------|
| Original | 50,93,24,17 | | |
| Supplementary | 45,33,26,63 | 96,26,50,80 | 81,23,17,14 |
| Amount surrendered during the year | | | (-)15,03,33,66 |
| | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

voted

| | | | |
|-----------------------------|-------------|------------|---------------|
| General | 17,79,54.29 | 9,69,43.29 | (-)8,10,11.00 |
| Sixth Schedule (Pt. I)Areas | ... | ... | ... |
| Total | 17,79,54.29 | 9,69,43.29 | (-)8,10,11.00 |

Capital :

voted

| | | | |
|-----------------------------|-------------|-------------|----------------|
| General | 96,26,50.80 | 81,23,17.14 | (-)15,03,33.66 |
| Sixth Schedule (Pt. I)Areas | ... | ... | ... |
| Total | 96,26,50.80 | 81,23,17.14 | (-)15,03,33.66 |

64.1. Revenue :

64.1.1 The grant in the revenue section closed with a savings of ₹ 8,10,11.00 lakh. No part of the savings was surrendered during the year.

64.1.2. In view of the final savings of ₹ 8,10,11.00 lakh, the supplementary provision of ₹ 4,42,32.91 lakh (₹ 2,91,33.00 lakh obtained in July 2019 and ₹ 1,50,99.91 lakh obtained in November 2019) proved injudicious.

Grant No. 64 Roads and Bridges64.1.3. Savings occurred mainly under-
Head

| | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--|------------------------|---|---------------------------------|
| 3054 Roads and Bridges | | | | |
| <i>01 National Highways</i> | | | | |
| 800 Other Expenditure | | | | |
| 1. | {0152} Establishment | | | |
| | General | | | |
| | O. | 80,11.39 | 64,52.52 | (-)18,37.34 |
| | S. | 2,78.47 | | |
| 2. | {0273} Maintenance & Repairs of National Highways | | | |
| | General | | | |
| | O. | 75,70.00 | 1,40,94.30 | (-)59,75.70 |
| | S. | 1,25,00.00 | | |
| 3. | [460] Payment of Arrear Liabilities from 9% Agency Charges | | | |
| | General | | | |
| | O. | 5,00.00 | 3,98.78 | (-)1,01.22 |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | | |
| <i>02 Strategic and Border Roads</i> | | | | |
| 337 Road Works | | | | |
| {1535} Implementation of Assam Accord Indo-Bangladesh Border Roads | | | | |
| 4. | [152] Establishment | | | |
| | General | | | |
| | O. | 18,81.58 | 7,69.64 | (-)11,11.94 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| <i>03 State Highways</i> | | | | |
| 337 Road Works | | | | |
| 5. | {0189} Maintenance & Repairs | | | |
| | General | | | |
| | O. | 26,50.00 | 8,10.24 | (-)18,39.76 |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---|---|------------------------|---|---------------------------------|---------------|
| 6. | [001] Work Charged & Muster Rolls General | | | | |
| | O. | 44,56.01 | 61,11.01 | 30,17.58 | (-)30,93.43 |
| | S. | 16,55.00 | | | |
| 7. | [142] Flood Damage Restoration General | | | | |
| | S. | 1,50,00.00 | 1,50,00.00 | 2,24.55 | (-)1,47,75.45 |
| 8. | [422] Court Case General | | | | |
| | O. | 10,00.00 | 20,00.00 | 10,28.57 | (-)9,71.43 |
| | S. | 10,00.00 | | | |
| 9. | [590] Establishment of Traffic Engineering Cell Expenses General | | | | |
| | O. | 2,55.50 | 2,57.50 | 1,01.38 | (-)1,56.12 |
| | S. | 2.00 | | | |
| 10. | [682] Facility Management of Computerisation Project General | | | | |
| | O. | 1,00.00 | 1,00.00 | 23.61 | (-)76.39 |
| 11. | [914] RRNMU and RCTRC General | | | | |
| | O. | 0.01 | 1,00.01 | ... | (-)1,00.01 |
| | R. | 1,00.00 | | | |
| <p>No specific reason was attributed to augmentation of provision by ₹ 1,00.00 lakh by way of re-appropriation under the sub-sub head [914] RRNMU and RCTRC. Non-utilisation of entire provision in this case was due to non-receipt of administrative approval, as reported by the department. Reasons for savings in other six cases have not been intimated (December 2020).</p> | | | | | |
| 12. | {5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana General | | | | |
| | O. | 10,00.00 | 10,00.00 | ... | (-)10,00.00 |

Grant No. 64 Roads and Bridges contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|--------------------------|
| 13. {6341} Upgradation of Standard of Administration-Award of 13th Finance Commission General | | | |
| O. | 3,00.00 | 3,00.00 | 48.21 (-)2,51.79 |
| 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 (December 2020). | | | |
| 04 District and Other Roads 800 Other Expenditure | | | |
| 14. {0123} PMGSY Maintenance to ASRB General | | | |
| O. | 45,00.00 | 45,00.00 | ... (-)45,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 80 General 001 Direction and Administration | | | |
| 15. {0138} Direction General | | | |
| O. | 46,61.51 | 46,84.51 | 22,54.07 (-)24,30.44 |
| S. | 23.00 | | |
| 16. {0246} Supervision General | | | |
| O. | 44,55.01 | 44,68.01 | 16,77.71 (-)27,90.30 |
| S. | 13.00 | | |
| 17. {1382} Execution (General) General | | | |
| O. | 6,23,79.41 | 6,59,53.83 | 4,02,34.24 (-)2,57,19.59 |
| S. | 36,74.42 | | |
| R. | (-)1,00.00 | | |
| No reason was provided for reduction of provision by ₹ 1,00.00 lakh by way of re-appropriation under the sub head {1382} Execution (General). Final savings in this case was due to non-filling up of vacant posts, as reported by the department. Reasons for savings in other two cases above have not been intimated (December 2020). | | | |

Grant No. 64 Roads and Bridges contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| 003 Training | | | |
| 18. {1384} Training of Pre registration Training Course | | | |
| General | | | |
| O. | 85.41 | 39.98 | (-)45.43 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 052 Machinery and Equipment | | | |
| 19. {0498} Tools and Plants | | | |
| General | | | |
| O. | 70.00 | ... | (-)70.00 |
| 20. {0499} Work Charged & Muster Roll | | | |
| General | | | |
| O. | 3,52.50 | 2,54.21 | (-)1,00.29 |
| S. | 2.00 | | |
| 21. {1387} Repairs and Carriage | | | |
| General | | | |
| O. | 1,00.00 | ... | (-)1,00.00 |
| 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 (December 2020). | | | |
| 192 Assistance to Municipalities/ Municipal Councils | | | |
| {2216} Construction of Road, Sorbhog | | | |
| 22. [701] District Panchayat | | | |
| General | | | |
| O. | 0.01 | ... | (-)1,40.01 |
| R. | 1,40.00 | | |
| No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Non-utilisation of entire provision was due to non-filling up of vacant posts, as reported by the department. | | | |

Grant No. 64 Roads and Bridges contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 196 Assistance to Zila Parishad/ District level Panchayats {2336} Award of Assam State Finance Commission Grant to PRIs | | | |
| 23. [701] District Panchayats General | | | |
| O. | 67,00.00 | 65,60.00 | ... |
| R. | (-)1,40.00 | | (-)65,60.00 |
| No specific reason was provided for reduction of provision by way of re-appropriation in the above case. Non-utilisation of entire provision was due to non-filling up of vacant posts, as reported by the department. | | | |
| 800 Other Expenditure {0002} Public Workshop | | | |
| 24. [152] Establishment General | | | |
| O. | 76,91.06 | 77,76.06 | 37,95.84 |
| S. | 85.00 | | (-)39,80.22 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 25. 911 Deduct-Recoveries of Overpayments General | | | |
| | | ... | (-)17.24 |
| | | | (-)17.24 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |

64.1.4. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 3.84 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 2019 | Debit | Credit | Closing Balance as on 31st March 2020 |
|----------------------------|--|-------------|-------------|---|
| | | (₹ in lakh) | | |
| Stock | +78,65.58 | ... | 3.84 | +78,61.74 |
| Purchase | +16.25 | ... | ... | +16.25 |
| Miscellaneous Public Works | +34,31,47.97 | ... | ... | +34,31,47.97 |
| Workshop Suspense | ... | ... | ... | ... |
| | +35,10,29.80 | ... | 3.84 | +35,10,25.96 |

Grant No. 64 Roads and Bridges contd...**64.2. Capital :**

64.2.1. The grant in the capital section closed with a savings of ₹ 15,03,33.66 lakh. No part of the savings was surrendered during the year.

64.2.2. In view of the final savings of ₹15,03,33.66 lakh, the supplementary provision of ₹ 45,33,26.63 lakh (₹ 14,95,48.83 lakh obtained in July 2019, ₹ 28,87,77.79 lakh obtained in November 2019 and ₹ 1,50,00.01 lakh obtained in March 2020) proved excessive.

64.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 5054 Capital Outlay on Roads and Bridges | | | |
| <i>03 State Highways</i> | | | |
| 337 Road Works | | | |
| { 0337 } General Road Works | | | |
| 1. [316] Chief Minister's Special Package for Special Focus on Construction of Border Area Roads & Bridges | | | |
| General | | | |
| O. | 2,93.00 | 2,93.00 | 1,52.03 |
| | | | (-)1,40.97 |
| 2. [321] Conversion of 1000 Nos. of SPT Bridges (New Scheme) | | | |
| General | | | |
| O. | 1,50,00.00 | 1,30,00.00 | 1,02,24.34 |
| R. | (-)20,00.00 | | (-)27,75.66 |
| 3. [322] Contribution of Matching State Share for Construction of Railway Over Bridge | | | |
| General | | | |
| O. | 12,50.00 | 42,50.00 | 63.10 |
| R. | 30,00.00 | | (-)41,86.90 |
| 4. [323] Construction of three New Flyovers at Dibrugarh, Guwahati and Silchar | | | |
| General | | | |
| O. | 20,00.00 | 20,00.00 | 6,48.62 |
| | | | (-)13,51.38 |
| 5. [324] Construction of Roads in Tea Garden Labour Lines | | | |
| General | | | |
| O. | 3,00,00.00 | 2,90,00.00 | 2,38,45.61 |
| R. | (-)10,00.00 | | (-)51,54.39 |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|---|------------------------|---|---------------------------------|
| 6. | [325] ASOM Maala General | | | |
| | O. | 5,00,00.00 | 1,50,00.00 | 1,50,00.00 |
| | R. | (-)3,50,00.00 | | ... |
| 7. | [326] Conversion of Conventional PMGSY Roads to ICBP Roads General | | | |
| | O. | 3,50,00.00 | 3,50,00.00 | 2,50,00.00 |
| | | | | (-)1,00,00.00 |
| 8. | [327] Additional Cost beyond GOI sanction under PMGSY General | | | |
| | S. | 1,50,00.01 | 1,50,00.01 | ... |
| | | | | (-)1,50,00.01 |
| 9. | [355] Assam Road Network Improvement Project (ARNIP) General | | | |
| | O. | 2,00.00 | 2,00.00 | ... |
| | | | | (-)2,00.00 |
| 10. | [462] Chief Minister's Special Package for Barak Valley General | | | |
| | O. | 14,03.00 | 14,03.00 | 10,21.88 |
| | | | | (-)3,81.12 |
| 11. | [743] Reconstruction of Flood Damaged Roads General | | | |
| | S. | 1,01,00.01 | 1,51,00.01 | 12,63.50 |
| | R. | 50,00.00 | | (-)1,38,36.51 |
| 12. | [954] Chief Minister's Special Package for Conversion of 500 Numbers of Wooden Bridges to RCC Bridge General | | | |
| | O. | 30,00.00 | 30,00.00 | 23,28.05 |
| | | | | (-)6,71.95 |
| 13. | [957] C.M's Special Package for Construction/ Development of Road for Dhakuakhana District Division General | | | |
| | O. | 6,00.00 | 6,00.00 | 2,55.42 |
| | | | | (-)3,44.58 |

Grant No. 64 Roads and Bridges contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|-----------------------------------|----------------------|
| 14. [965] Stare Share of PMGSY Long Span Bridges for Width beyond 5.50M to 7.50 M General O. | 12,51.00 | 12,51.00 | ... (-)12,51.00 |
| No specific reason was attributed to augmentation of provision by ₹ 30,00.00 lakh under the sub-sub head [322] Contribution of Matching State Share for Construction of Railway Over Bridge and ₹ 50,00.00 lakh under the sub-sub head [743] Reconstruction of Flood Damaged Roads by way of re-appropriation. No reason was provided for reduction of provision by ₹ 20,00.00 lakh under the sub-sub head [321] Conversion of 1000 Nos. of SPT Bridges (New Scheme), ₹ 10,00.00 lakh under the sub-sub head [324] Construction of Roads in Tea Garden Labour Lines and ₹ 3,50,00.00 lakh under the sub-sub head [325] ASOM Maala by way of re-appropriation. Savings under the above mentioned heads was due to non-receipt of demand in time, as reported by the department. Reasons for savings in other six cases and non-utilising and non-surrendering of the entire budget provision in the remaining three cases above have not been intimated (December 2020). | | | |
| { 3805} Road Works (One Time ACA) | | | |
| 15. [721] Consruction of Road from Barmibari Bartala to Addapatty-Noruwa PMGSY with RCC Br. 3/1 over Mora Chawikuwa River in Nalbari District General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 16. [729] Construction of Road by Paver Block from Barchala PWD Road to Durabari and Bhangamandir PWD to Jorpukuri, etc General O. | 35.00 | 35.00 | 4.27 (-)30.73 |
| 17. [741] Improvement of Dr. B.N. Saikia Road, Guwahati General S. | 46.00 | 46.00 | ... (-)46.00 |
| 18. [959] Ongoing Works for Other Roads under Untied SCA General O. | 20,00.00 | 20,00.00 | 6,90.90 (-)13,09.10 |

Grant No. 64 Roads and Bridges contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------------------|--|-----------------------------|
| 19. [970] Construction of RCC Bridge over River Dessang on Gaurisagar Moran Road General O. | 80.00 | 80.00 | 47.73 (-)32.27 |
| 20. [972] Construction of RCC Bridge No.15/3 over River Amreng on Kheroni Ronganabong Road General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| 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. | 9,75.00 | 9,75.00 | 2,56.18 (-)7,18.82 |
| 22. [974] Construction of Dhula Chapori Road from CH-2.85 K.M.to 5.65 K.M. & Cross Drainage of SPT Work in Darang District, Mangaldoi RRD General O. R. | 1,00.00 (-)50.00 | 50.00 | 27.22 (-)22.78 |
| 23. [975] Improvement of Road from Dheramajuli to Garuduba PWD Road including Conversion SPT Bridge No. 4/3 into RCC Bridge No. 4/3 over Belsiri River General O. | 3,00.00 | 3,00.00 | 1,90.70 (-)1,09.30 |
| 24. [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. R. | 1,50.00 50.00 | 2,00.00 | 1,26.62 (-)73.38 |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------|------------------------|---|---------------------------------|
| 25. [978] Construction of Lekhapani-Faneng Concrete Bridge on Tirap River, Margheriata General O. | 8,34.08 | 8,34.08 | ... | (-)8,34.08 |
| 26. [983] Construction of MT & BT Road from Katanala Village to Da-Garoimari Madhabdev LP School & RCC Bridge over Belsirijan via Bachasimalu General O. | 3,50.00 | 3,50.00 | 2,37.59 | (-)1,12.41 |
| 27. [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. S. | 50.00 1,20.00 | 1,70.00 | ... | (-)1,70.00 |
| 28. [985] Widening and Strengthening of Pachitia Morigaon Barangabari Road General O. S. | 1.13 65.50 | 66.63 | 24.12 | (-)42.51 |
| 29. [986] 500 KM of all Weather Road under MPNA General O. | 20,00.00 | 20,00.00 | 1,75.06 | (-)18,24.94 |
| 30. [992] Construction of Alternate Road from GS Road to Kahilipara Lal Ganesh Road via GMC Road under Guwahati City General O. | 85.00 | 85.00 | ... | (-)85.00 |
| 31. [997] M&T of Road from Bhalukdhara-Singri Road upto Bhutia Ali of Natun Sirajuli of Sonitpur Rural Division General O. | 75.91 | 75.91 | 56.42 | (-)19.49 |

Grant No. 64 Roads and Bridges contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|--------------------------|
| 32. [998] M&T of Road from Old Ghora RCC Bridge to Gohra HS via Bahbari GP & Nahoroni Buragaon of Sonitpur General O. | 62.75 | 62.75 | ... (-)62.75 |
| No specific reason was attributed to augmentation of provision by ₹ 50.00 lakh under the sub-sub head [977] Improvement (i) Dumuni Chouki to Kuruwa Road (ii) Khandajan to Sanowa Road (iii) Malibaritari Road including Cross Drainage Works in Darang District by way of re-appropriation. No reason was provided for reduction of provision by ₹ 50.00 lakh under the sub-sub head [974] Construction of Dhula Chapori Road from CH-2.85 K. M. to 5.65 K.M. & Cross Drainage of SPT Work in Darang District, Mangaldoi Rural Road Division by way of re-appropriation. Final savings under both the above mentioned heads was due to non-receipt of demand, as reported by the department. Reasons for savings in other nine cases and non-utilising and non-surrendering of the entire budget provision in the remaining seven cases above have not been intimated (December 2020). | | | |
| 33. {3903} Mukhya Mantrir Paki Dalong Nirman Achari (MMPDNA) General S. | 2,00.00 | 2,00.00 | 14.89 (-)1,85.11 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| {4263} State Specific Scheme (Development of Specific Road) | | | |
| 34. [435] Fakuruddin Ali Ahmed Paki Path Nirman Achari (Construction of 500 KM All Weather Rd. in LAC.Char & Border) General O. | 20,00.00 | 20,00.00 | 15,88.71 (-)4,11.29 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 35. {3037} Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges General O. | 4,03,86.00 | 5,67,86.00 | 4,20,42.08 (-)1,47,43.92 |
| S. | 1,64,00.00 | | |

Grant No. 64 Roads and Bridges contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--|--------------------------|---|---------------------------------|
| 36. | [422] Counterpart Funding against Bridges under PMGSY proposed to be Utilised through ASRB General O. | 1,27.00 | 1,27.00 | ... (-)1,27.00 |
| 37. | [621] Projected State Share of NABARD General O. | 44,87.00 | 44,87.00 | 15,46.66 (-)29,40.34 |
| | 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 (December 2020). | | | |
| | 04 District & Other Roads 010 Other than Minimum Needs Programme {1537} District Roads ARIASP (World Bank Project) | | | |
| 38. | [568] Assam State Road Project General O. S. | 5,50,00.00 1,50,00.00 | 7,00,00.00 | ... (-)7,00,00.00 |
| 39. | {2458} Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank BRICS) General O. S. | 2,50,00.00 1,75,00.00 | 4,25,00.00 | 2,45,00.00 (-)1,80,00.00 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and savings in the latter case above have not been intimated (December 2020). | | | |
| | 796 Tribal Area Sub-Plan | | | |
| 40. | {1536} Works General O. S. | 21,84.00 10,00.00 | 31,84.00 | 22,84.15 (-)8,99.85 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 64 Roads and Bridges concld...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---------------------------------------|----------|------------------------|---|---------------------------------|
| 800 Other Expenditure | | | | |
| {0789} Scheduled Caste Component Plan | | | | |
| 41. [548] Works | | | | |
| General | | | | |
| O. | 85,10.25 | 95,10.25 | 69,27.41 | (-)25,82.84 |
| S. | 10,00.00 | | | |

Reasons for savings in the above case have not been intimated (December 2020).

64.2.4. Savings mentioned in note 64.2.3 above was partly counter-balanced by excess mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------------|------------------------|---|---------------------------------|
| 5054 Capital Outlay on Roads and Bridges | | | | |
| <i>03 State Highways</i> | | | | |
| 337 Road Works | | | | |
| {0337} General Road works | | | | |
| 1. [793] State Priority Scheme | | | | |
| General | | | | |
| O. | 12,00,00.00 | 26,50,00.00 | 24,62,65.14 | (-)1,87,34.86 |
| S. | 11,50,00.00 | | | |
| R. | 3,00,00.00 | | | |

No specific reason was attributed to augmentation of provision by way of re-appropriation in the above case. Final savings was due to non-receipt of demand in time, as reported by the department.

04 District & Other Roads

| | | | | |
|---|--|--|------------|-------------|
| 799 Suspense | | | | |
| 2. {0291} Miscellaneous Public Works Advances | | | | |
| General | | | | |
| | | | 5,50,00.00 | +5,50,00.00 |

Excess was due to parking of expenditure under suspense head for non-receipt of supporting documents/ vouchers.

Grant No. 65 Tourism

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings(-) |
|------------------------------------|----------|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 3452 Tourism | | | | |
| Voted | | | | |
| Original | 59,38,76 | | | |
| Supplementary | 59,69,71 | 1,19,08,47 | 93,09,03 | (-)25,99,44 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted

| | | | | |
|------------------------------------|------------|------------|----------|---------------|
| Original | 1,59,34,00 | | | |
| Supplementary | 5,65,00 | 1,64,99,00 | 10,78,71 | (-)1,54,20,29 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------------------------------|------------------------|---|--------------------------------|
| Revenue : | | | |
| Voted | | | |
| General | 1,19,08.47 | 93,09.03 | (-)25,99.44 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,19,08.47 | 93,09.03 | (-)25,99.44 |
| Capital : | | | |
| Voted | | | |
| General | 1,64,99.00 | 10,78.71 | (-)1,54,20.29 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,64,99.00 | 10,78.71 | (-)1,54,20.29 |

65.1. Revenue :

65.1.1. The grant in the revenue section closed with a savings of ₹ 25,99.44 lakh. No part of the savings was surrendered during the year.

65.1.2. In view of the final savings of ₹ 25,99.44 lakh, the supplementary provision of ₹ 59,69.71 lakh (₹ 3,64.71 lakh obtained in July 2019 and ₹ 56,05.00 lakh obtained in November 2019) proved excessive.

65.1.3. Savings occurred mainly under-

Grant No. 65 Tourism contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--|--------------------|---|----------------------------|
| 3452 Tourism | | | | |
| <i>01 Tourist Infrastructure</i> | | | | |
| 101 Tourist Centre | | | | |
| 1. | {0936} Picnic Cottage at Chanddubi, etc. General | | | |
| | O. | 72.06 | 69.01 | (-)21.76 |
| | S. | 18.71 | | |
| 2. | {1424} Tourist Attraction Centre, Kaziranga General | | | |
| | O. | 1,20.62 | 90.17 | (-)32.05 |
| | S. | 1.60 | | |
| 3. | {1425} Jamduar Bhalukpung Tourist Lodge General | | | |
| | O. | 45.14 | 34.75 | (-)33.85 |
| | S. | 23.46 | | |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | | |
| 102 Tourist Accommodation | | | | |
| 4. | {1187} Tourist Information Office-cum-Transit Camp, Jorhat General | | | |
| | O. | 67.32 | 66.24 | (-)24.70 |
| | S. | 23.62 | | |
| 5. | {1426} Tourist Banglow, Sibsagar General | | | |
| | O. | 42.87 | 34.52 | (-)31.97 |
| | S. | 23.62 | | |
| 6. | {1427} Tourist Information Office-cum-Transit Camp General | | | |
| | O. | 59.49 | 67.19 | (-)26.63 |
| | S. | 34.33 | | |
| 7. | {1428} Tourist Lodge, Tezpur General | | | |
| | O. | 56.70 | 36.72 | (-)34.11 |
| | S. | 14.13 | | |

Grant No. 65 Tourism contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|-------------|---|--------------------|---|----------------------------|
| 8. | {1430} Tourist Lodge, Silchar General | | | |
| | O. | 44.66 | 38.12 | (-)15.97 |
| | S. | 9.43 | | |
| 9. | {1431} Tourist Lodge, Nagaon General | | | |
| | O. | 67.47 | 63.72 | (-)32.00 |
| | S. | 28.25 | | |
| 10. | {1434} Tourist Facilities, Manas, Kaziranga, Guwahati General | | | |
| | O. | 60.00 | 31.84 | (-)28.16 |
| 11. | {1438} Forest Lodge, Kaziranga General | | | |
| | O. | 81.79 | 62.82 | (-)70.39 |
| | S. | 51.42 | | |
| | Reasons for savings in all the above cases have not been intimated (December 2020). | | | |
| 12. | 103 Tourist Transport Service General | | | |
| | O. | 61.23 | 33.58 | (-)27.65 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| | 80 General | | | |
| | 001 Direction and Administration | | | |
| 13. | {0172} Headquarters Establishment General | | | |
| | O. | 4,50.47 | 2,91.99 | (-)2,37.44 |
| | S. | 78.96 | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| | 104 Promotion and Publicity | | | |
| | {1440} Tourist Information and Publicity | | | |
| 14. | [808] Raas Mahotsav (Majuli & Nalbari) General | | | |
| | S. | 2,00.00 | ... | (-)2,00.00 |

| | | Grant No. 65 Tourism contd... | | | |
|--|--|--------------------------------------|---------------------------------------|----------------------------|------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) | |
| 15. | [810] Majuli and Dwijing Festival General S. | 5,00.00 | 5,00.00 | 4,00.00 | (-)1,00.00 |
| 16. | {1441} Tourist Information Bureau, Guwahati General O. S. | 1,60.81 43.77 | 2,04.58 | 1,56.21 | (-)48.37 |
| 17. | {1444} Tourist Information Centre, Siliguri General O. S. | 10.01 5.12 | 15.13 | ... | (-)15.13 |
| 18. | {2501} Assam Tourism Data Warehouse General O. | 25.00 | 25.00 | ... | (-)25.00 |
| 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 (December 2020). | | | | | |
| 800 Other Expenditure | | | | | |
| 19. | {2574} Heads of State Visit General S. | 10,00.00 | 10,00.00 | 5,00.00 | (-)5,00.00 |
| 20. | {2909} Food Craft Institute, Samuguri General O. | 1,39.00 | 1,39.00 | ... | (-)1,39.00 |
| 21. | {3660} Assam Bikash Yojana General O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
| 22. | {5791} Amaar Aalohi Rural Homestay Scheme General O. | 3,00.00 | 3,00.00 | ... | (-)3,00.00 |

Grant No. 65 Tourism concld...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|--------------------|--|----------------------------|
| 23. {5933} Installation of Ropeway between Kamakhya Railway Station and Kamakhya Devi Temple General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (December 2020). | | | |

65.2. Capital :

65.2.1. The grant in the capital section closed with a savings of ₹ 1,54,20.29 lakh. No part of the savings was surrendered during the year.

65.2.2. In view of the final savings of ₹ 1,54,20.29 lakh, the supplementary provision of ₹ 5,65.00 lakh (₹ 65.00 lakh obtained in July 2019 and ₹ 5,00.00 lakh obtained in November 2019) proved injudicious.

65.2.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--------------------|--|----------------------------|
| 5452 Capital Outlay on Tourism | | | |
| <i>01 Tourist Infrastructure</i> | | | |
| 102 Tourist Accommodation | | | |
| 1. {0126} Construction General O. | 2,00.00 | 4,65.00 | 2,65.00 (-)2,00.00 |
| S. | 2,65.00 | | |
| 2. {2351} Hotel in Majuli General O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| {2502} Assam Darshan | | | |
| 3. [289] Infrastructure Upgradation of Natural Historical Places General O. | 1,50,00.00 | 1,50,00.00 | ... (-)1,50,00.00 |
| 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 (December 2020). | | | |

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings(-) |
|------------------|--|------------------------|---|--------------------------------|
| Revenue : | | | | |
| Major Head : | | | | |
| 3604 | Compensation and Assignment to Local Bodies and Panchayati Raj Institutions | | | |
| Voted | | | | |
| | Original | 4,86,06,75 | | |
| | Supplementary | 5,50,63,22 | 10,36,69,97 | 3,66,22,73 |
| | Amount surrendered during the year | | | (-)6,70,47,24 |
| | | | | ... |

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 | 20.00 | (-)0.10 | (-)20.10 |
| | Sixth Schedule (Pt. I) Areas | 10,36,49.97 | 3,66,22.83 | (-)6,70,27.14 |
| | Total | 10,36,69.97 | 3,66,22.73 | (-)6,70,47.24 |

66.1. Revenue :

66.1.1. The grant closed with a savings of ₹ 6,70,47.24 lakh. No part of the savings was surrendered during the year.

66.1.2. In view of the final savings of ₹ 6,70,47.24 lakh, the supplementary provision of ₹ 5,50,63.22 lakh (₹ 3,82,01.00 lakh obtained in July 2019 and ₹ 1,68,62.22 lakh obtained in November 2019) proved injudicious.

66.1.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|---|--|------------------------|---|--------------------------------|
| 3604 Compensation and Assignment to Local Bodies and 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 | | | |
| | S. | 2,50,74.56 | 2,50,74.56 | 1,25,37.28 |
| | | | | (-)1,25,37.28 |

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions
contd...

| 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 | | | |
| S. | 11,11.98 | 11,11.98 | 5,55.99 (-)5,55.99 |
| Reasons for savings in both the above cases was due to booking of drawal of fund under objection book suspense due to non-receipt of vouchers. | | | |
| {5213} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC-ULBs) | | | |
| 3. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,91.00 | 5,61.00 | 4,15.50 (-)1,45.50 |
| S. | 2,70.00 | | |
| 4. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 6,47.00 | 9,27.50 | 6,04.00 (-)3,23.50 |
| S. | 2,80.50 | | |
| Savings in both the above cases was due to non-submission of proposals by the concerned line department in time and hence Finance department could not release the fund, as reported by the department. | | | |
| {5793} Specific Grant under Award of State Finance Commission-PRIs | | | |
| 5. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,11,55.00 | 4,18,55.00 | 53,62.50 (-)3,64,92.50 |
| S. | 1,07,00.00 | | |
| 6. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 39,10.00 | 49,92.85 | 12,45.35 (-)37,47.50 |
| S. | 10,82.85 | | |

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions
concl...**

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|--|-------------|-----------------------------------|----------------------|
| 7. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 25,41.50 | 25,41.50 | 10,56.25 (-)14,85.25 |
| Savings in all the three cases above was due to non-submission of proposals by the concerned line department in time and hence Finance department could not release the fund, as reported by the department. | | | |
| {5794} Specific Grant under Award of State Finance Commission-ULBs | | | |
| 8. [707] Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 40,97.50 | 73,26.25 | ... (-)73,26.25 |
| S. | 32,28.75 | | |
| 9. [708] Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 34,16.25 | 51,21.37 | 17,04.88 (-)34,16.49 |
| S. | 17,05.12 | | |
| 10. [709] N.C. Hills Autonomous Council (DHAC) Sixth Schedule (Pt.I) Areas | | | |
| O. | 18,87.50 | 18,87.50 | 8,90.63 (-)9,96.87 |
| Savings in all the three cases above was due to non-submission of proposals by the concerned line department in time and hence Finance department could not release the fund, as reported by the department. | | | |
| {5795} Specific Grant under Award of State Finance Commission for SFC Cell | | | |
| 11. [871] Equipments and Computer Operator of SFC Cell General | | | |
| O. | 20.00 | 20.00 | ... (-)20.00 |
| No specific reason was provided for non-utilisation of entire budget provision in the above case. | | | |

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 | 52,08,45 | | |
| Supplementary | 1,44,65,07 | 1,96,73,52 | 86,09,78 |
| Amount surrendered during the year | | | (-)1,10,63,74 |
| | | | ... |

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

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

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|------------|----------|---------------|
| General | 1,96,73.52 | 86,09.78 | (-)1,10,63.74 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,96,73.52 | 86,09.78 | (-)1,10,63.74 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 5,00.00 | ... | (-)5,00.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 5,00.00 | ... | (-)5,00.00 |

67.1. Revenue :

67.1.1. The grant in the revenue section closed with a savings of ₹ 1,10,63.74 lakh. No part of the savings was surrendered during the year.

67.1.2. In view of the final savings of ₹ 1,10,63.74 lakh, the supplementary provision of ₹ 1,44,65.07 lakh (₹ 1,44,03.38 lakh obtained in July 2019 and ₹ 61.69 lakh obtained in November 2019) proved excessive.

Grant No. 67 Horticulture contd...

67.1.3. Savings occurred mainly under-

| 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. | 1,01.30 | 67.35 | (-)41.11 |
| | S. | 7.16 | | |
| 2. | {1103} Development of Citrus, Pineapple, Banana etc. General | | | |
| | O. | 76.47 | 55.43 | (-)30.75 |
| | S. | 9.71 | | |
| 3. | {1105} Community Canning & Training on Fruit Preservation General | | | |
| | O. | 4,81.05 | 4,01.13 | (-)1,24.74 |
| | S. | 44.82 | | |
| 4. | {4711} Chief Minister's Floriculture Mission General | | | |
| | S. | 10,00.00 | ... | (-)10,00.00 |
| [5410] Horticulture Mission for North East and Himalayan State | | | | |
| 5. | [927] Central Share General | | | |
| | O. | 25,23.14 | 67,69.80 | (-)46,16.39 |
| | S. | 88,63.05 | | |
| 6. | [928] State Share General | | | |
| | O. | 2,80.36 | 7,89.86 | (-)4,75.27 |
| | S. | 9,84.77 | | |

Grant No. 67 Horticulture concld...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings(-) |
|------|---|----------------|--------------------------------------|------------------------|
| | {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop | | | |
| 7. | [927] Central Share General | | | |
| | O. | 10,00.00 | 42,00.00 | 1,25.00 |
| | S. | 32,00.00 | | (-40,75.00) |
| 8. | [928] State Share General | | | |
| | O. | 1,11.10 | 4,66.66 | 2,89.03 |
| | S. | 3,55.56 | | (-1,77.63) |

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 (December 2020).

2415 Agricultural Research and Education*01 Crop Husbandry**277 Education*

| | | | | |
|----|---|---------|---------|------------|
| 9. | {2416} Horticulture University in Dima Hasao General | | | |
| | O. | 5,00.00 | 5,00.00 | ... |
| | S. | | | (-5,00.00) |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

67.2. Capital :

67.2.1. The entire budgetary provision in the capital section of the grant was remained un-utilised and un-surrendered during the year.

67.2.2. Non-utilisation 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. | 5,00.00 | 5,00.00 | ... |
| | S. | | | (-5,00.00) |

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

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 | 50,72,96,34 | | |
| Supplementary | 50,00,00 | 51,22,96,34 | 47,18,91,17 |
| Amount surrendered during the year | | | (-)4,04,05,17 |
| | | | ... |

Capital :

Major Head :

6003 Internal Debt of the State Government**6004 Loans and Advances from the Central Government**

Charged

| | | | |
|------------------------------------|-------------|-------------|---------------|
| Original | 41,09,12,78 | | |
| Supplementary | 44,56 | 41,09,57,34 | 31,69,26,56 |
| Amount surrendered during the year | | | (-)9,40,30,78 |
| | | | ... |

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 | 51,22,96.34 | 47,18,91.17 | (-)4,04,05.17 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 51,22,96.34 | 47,18,91.17 | (-)4,04,05.17 |

Capital :

Charged

| | | | |
|------------------------------|-------------|-------------|---------------|
| General | 41,09,57.34 | 31,69,26.56 | (-)9,40,30.78 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 41,09,57.34 | 31,69,26.56 | (-)9,40,30.78 |

Appropriation: Public Debt and Servicing of Debt contd...**1. Revenue :**

1.1. The appropriation closed with a savings of ₹ 4,04,05.17 lakh. No part of the savings was surrendered during the year.

1.2. In view of the final savings of ₹ 4,04,05.17 lakh, the supplementary provision of ₹ 50,00.00 lakh obtained in July 2019 proved injudicious.

1.3. Savings occurred mainly under-

Head

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

2049 Interest Payments*01 Interest on Internal Debt*

101 Interest on Market Loans

1. {6736} Assam State Development Loan
General (Charged)

| | | | | |
|----|------------|------------|-----|---------------|
| O. | 5,09,25.47 | 5,09,25.47 | ... | (-)5,09,25.47 |
|----|------------|------------|-----|---------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

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 2019-20, did not avail any Ways and Means Advances and as such the entire interest budgetary provision in both the above cases remained un-utilised.

200 Interest on Other Internal Debts

{0355} Interest on Loans from National Bank
for Agriculture and Rural Development

4. [403] RIDF Loan (B)
General (Charged)

| | | | | |
|----|----------|----------|-----|-------------|
| O. | 40,00.00 | 40,00.00 | ... | (-)40,00.00 |
|----|----------|----------|-----|-------------|

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

Appropriation: Public Debt and Servicing of Debt contd...

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|--------------------------------------|--------------------------|
| <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. | 10,91,39.56 | 10,91,39.56 | 8,48,50.00 (-)2,42,89.56 |
| 6. {0382} Interest on All India Services Provident Fund General (Charged) O. | 4,56.39 | 4,56.39 | 2,90.00 (-)1,66.39 |
| 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. | | | |

1.4. Savings mentioned in note 1.3 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> | | | |
| 101 Interest on Market Loans | | | |
| 1. {1592} 8.45% Assam State Development Loan, 2029 General (Charged) | ... | 42,25.00 | +42,25.00 |
| 2. {1604} 7.82% Assam State Development Loan, 2024 General (Charged) | ... | 39,10.00 | +39,10.00 |
| 3. {1648} 7.72% Assam State Development Loan, 2024 General (Charged) | ... | 38,60.00 | +38,60.00 |
| 4. {1733} 7.69% Assam State Development Loan, 2023 General (Charged) | ... | 53,44.55 | +53,44.55 |

Appropriation: Public Debt and Servicing of Debt contd...

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------------------|---|---------------------------------|
| 5. {2433} 6.90% Assam State Development Loan, 2029 General (Charged) | ... | 17,25.00 | +17,25.00 |
| 6. {2572} 8.19% Assam State Development Loan, 2029 General (Charged) | ... | 40,95.00 | +40,95.00 |
| 7. {2655} 7.15% Assam State Development Loan, 2029 General (Charged) | ... | 17,87.50 | +17,87.50 |
| 8. {2656} 7.10% Assam State Development Loan, 2029 General (Charged) | ... | 24,85.00 | +24,85.00 |
| 9. {2662} 7.13% Assam State Development Loan, 2029 General (Charged) | ... | 17,82.50 | +17,82.50 |
| 10. {2663} 7.30 % Assam State Development Loan, 2029 General (Charged) | ... | 18,25.00 | +18,25.00 |
| 11. {7104} 8.34% Assam State Development Loan, 2029 General (Charged) | ... | 83,40.00 | +83,40.00 |

No reason was provided by the department for incurring expenditure without budget in all the above cases.

| | | | | |
|---|-------|-------|---------|----------|
| 200 Interest on Other Internal Debts | | | | |
| {1728} Interest on Loans from G.I.C.I. | | | | |
| 12. [312] 10.46% GICI Loan for Housing (NIC), 2024-25 557.00 General (Charged) | | | | |
| O. | 13.99 | 13.99 | 3,16.27 | +3,02.28 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |

Appropriation: Public Debt and Servicing of Debt concl...

| Head | Total Appropriation | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|--------------------------------------|-------------------------|
| <i>03 Interest on Small Savings, Provident Funds, etc.</i> | | | |
| 13. 108 Interest on Insurance and Pension Fund General (Charged) | | | |
| O. | 5,39.12 | 14,95.76 | +9,56.64 |

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 ₹ 9,40,30.78 lakh. No part of the savings was surrendered during the year.

2.2. In view of the final savings of ₹ 9,40,30.78 lakh, the supplementary provision of ₹ 44.56 lakh obtained in July 2019 proved injudicious.

2.3. Savings occurred mainly under-

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

6003 Internal Debt of the State Government

110 Ways and Means Advances from the Reserve Bank of India

1. {5093} Normal Ways & Means Advance
General (Charged)

| | | | |
|----|------------|------------|-------------------|
| O. | 9,40,00.00 | 9,40,00.00 | ... (-)9,40,00.00 |
|----|------------|------------|-------------------|

Government of Assam, during 2019-20, did not avail any Ways and Means Advances from RBI and hence the entire budgetary provision for repayment of principal in the above case remained un-utilised.

Appropriation: Appropriation to the Contingency Fund

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

Capital :

Major Head :

7999 Appropriation to the Contingency Fund

Charged

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

Notes and comments :

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

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

Capital :

Charged

| | | | |
|------------------------------|------------|------------|-----|
| General | 1,00,00.00 | 1,00,00.00 | ... |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,00,00.00 | 1,00,00.00 | ... |

1. Capital :

1.1. Entire budgetary provision made for augmentation of corpus of Contingency Fund of the Government was adjusted through book transfer.

Grant No. 68 Loans to Government Servants, etc.

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

(₹ in thousand)

Capital :

Major Head :

7610 Loans to Government Servants, etc.

Voted

| | | | | |
|------------------------------------|------------|------------|-----|---------------|
| Original | 4 | | | |
| Supplementary | 1,00,00,00 | 1,00,00,04 | ... | (-)1,00,00,04 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Capital :

Voted

| | | | |
|------------------------------|------------|-----|---------------|
| General | 1,00,00.04 | ... | (-)1,00,00.04 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,00,00.04 | ... | (-)1,00,00.04 |

68.1. Capital :

68.1.1. The entire budgetary provision remained un-utilised and un-surrendered during the year.

68.1.2. In view of the non-utilisation of original budgetary provision, the supplementary provision of ₹ 1,00,00.00 lakh obtained in November 2019 proved injudicious.

68.1.3. Savings occurred mainly under-

Grant No. 68 Loans to Government Servants, etc. Concl..

| Head | Total Grant | Actual Expenditure | Excess + Savings(-) |
|--|------------------------|-------------------------------|--------------------------------|
| | (₹ in lakh) | | |
| 7610 Loans to Government Servants, etc. | | | |
| (i) 800 Other Advances | | | |
| General | | | |
| O. | 0.01 | 1,00,00.01 | ... (-)1,00,00.01 |
| S. | 1,00,00.00 | | |

Budgetary provision for augmentation of corpus of Contingency Fund of the Government of Assam under Major head 7999-Appropriation to the Contingency Fund was wrongly included under this Grant. To make agreement with the schedule figure appended to Appropriation Act against Grant No. 68-Loans to Government Servants, the entire budget provision of ₹ 1,00,00.00 lakh was considered under the classification Major head 7610-Loans to Government Servants-800-Other Advances, instead of Major head 7999-Appropriation to the Contingency Fund against which budgetary provision was made. This resulted in non-utilisation of entire budget provision under this head.

Grant No. 69 Scientific Services and Research

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

Revenue :

Major Head :

2810 New and Renewable Energy**3425 Other Scientific Research**

Voted

| | | | | |
|------------------------------------|----------|----------|----------|------------|
| Original | 24,37,05 | | | |
| Supplementary | 5,12,36 | 29,49,41 | 25,20,84 | (-)4,28,57 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

**5425 Capital Outlay on other Scientific and
Environmental Research**

Voted

| | | | | |
|------------------------------------|---------|---------|---------|------------|
| Original | 6,15,00 | | | |
| Supplementary | ... | 6,15,00 | 3,52,02 | (-)2,62,98 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|----------|------------|
| General | 29,34.91 | 25,06.34 | (-)4,28.57 |
| Sixth Schedule (Pt. I) Areas | 14.50 | 14.50 | ... |
| Total | 29,49.41 | 25,20.84 | (-)4,28.57 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 6,15.00 | 3,52.02 | (-)2,62.98 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,15.00 | 3,52.02 | (-)2,62.98 |

69.1. Revenue :

69.1.1. The grant in the revenue section closed with a savings of ₹ 4,28.57 lakh. No part of the savings was surrendered during the year.

69.1.2. In view of the final savings of ₹ 4,28.57 lakh, the supplementary provision of ₹ 5,12.36 lakh obtained in November 2019 proved excessive.

Grant No. 69 Scientific Services and Research contd...

69.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| 2810 New and Renewable Energy | | | |
| <i>01 Bio-energy</i> | | | |
| 1. 004 Research and Development | | | |
| General | | | |
| O. | 54.87 | 54.87 | 32.83 (-)22.04 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 3425 Other Scientific Research | | | |
| <i>60 Other Expenditure</i> | | | |
| 2. 001 Direction and Administration | | | |
| {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 1,36.23 | 1,36.23 | 60.03 (-)76.20 |
| 3. {3089} Guwahati Planetarium | | | |
| General | | | |
| O. | 3,66.03 | 3,77.86 | 2,73.46 (-)1,04.40 |
| S. | 11.83 | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 200 Assistance to Other Scientific Bodies | | | |
| {3103} Popularisation of Science | | | |
| 4. [218] Creation of GIS based State Resource | | | |
| Information system at Gaon Panchayat level | | | |
| using High Resolution Remote sensing satellite | | | |
| data | | | |
| General | | | |
| O. | 1.00 | 25.00 | ... (-)25.00 |
| S. | 24.00 | | |
| 5. [311] Floating Solar Power Plant | | | |
| General | | | |
| O. | 36.00 | ... | ... |
| R. | (-)36.00 | | ... |
| 6. {3560} Bio-Technology Park | | | |
| General | | | |
| O. | 1,70.28 | 1,70.28 | 69.35 (-)1,00.93 |

Grant No. 69 Scientific Services and Research contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 7. [107] Construction of Common Infrastructure for Business Entrepreneur Zone (BEZ) General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |

No reason was provided for reduction of provision by way of re-appropriation under the sub-sub head [311] Floating Solar Power Plant below the sub head {3103} Popularisation of Science. 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 (December 2020).

69.1.4. Savings mentioned in note 69.1.3 above was partly counter-balanced by excess under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 3425 Other Scientific Research | | | |
| <i>60 Other Expenditure</i> | | | |
| 200 Assistance to Other Scientific Bodies | | | |
| 1. {3890} Science City General O. | 20.00 | 56.00 | 56.00 ... |
| R. | 36.00 | | |

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

69.2. Capital :

69.2.1. The grant in the capital section closed with a savings of ₹ 2,62.98 lakh. No part of the savings was surrendered during the year.

69.2.2. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 5425 Capital Outlay on Other Scientific and Environmental Research | | | |
| 800 Other Expenditure | | | |
| 1. {3089} Guwahati Planetarium General O. | 1,05.00 | 1,05.00 | 75.90 (-)29.10 |

Grant No. 69 Scientific Services and Research concl...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 2. {3090} Strengthening of ASTE Council [112] Bigyan Bhawan Building Grant General O. | 1,00.00 | 1,00.00 | 63.15 (-)36.85 |
| 3. {3560} Bio-Technology Park [716] Construction of Incubation Centre General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 4. {3701} Setting up of New Planetarium at Nalbari, North Lakhimpur, Kokrajhar and Other Places General O. | 1,00.00 | 1,00.00 | 30.37 (-)69.63 |

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 (December 2020).

Grant No. 70 Hill Areas

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

(₹ in thousand)

Revenue :

Major Head :

3451 Secretariat-Economic Services

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-------------|
| Original | 12,39,39 | | | |
| Supplementary | 6,81,07 | 19,20,46 | 1,92,02 | (-)17,28,44 |
| Amount surrendered during the year | | | | ... |

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 | 5,40,00 | | | |
| Supplementary | 1,00,00 | 6,40,00 | 1,05,60 | (-)5,34,40 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

(₹ in lakh)

Revenue :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 19,20.46 | 1,92.02 | (-)17,28.44 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 19,20.46 | 1,92.02 | (-)17,28.44 |

Capital :

Voted

| | | | |
|------------------------------|---------|---------|------------|
| General | 6,40.00 | 1,05.60 | (-)5,34.40 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 6,40.00 | 1,05.60 | (-)5,34.40 |

Grant No. 70 Hill Areas contd...**70.1. Revenue :**

70.1.1. The grant in the revenue section closed with a savings of ₹ 17,28.44 lakh. No part of the savings was surrendered during the year.

70.1.2. In view of the final savings of ₹ 17,28.44 lakh, the supplementary provision of ₹ 6,81.07 lakh (₹ 91.15 lakh obtained in July 2019 and ₹ 5,89.92 lakh obtained in November 2019) proved injudicious.

70.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 3451 Secretariat-Economic Services | | | |
| 091 Attached Offices | | | |
| { 1417 } Evaluation & Monitoring Division | | | |
| 1. [854] DCHA Establishment & Hill Planning | | | |
| General | | | |
| O. | 2,80.00 | 2,80.00 | 9.21 (-)2,70.79 |
| | | | |
| { 4087 } Grants under Article 275 (i) of Constitution for Tribal Development | | | |
| 2. [855] KAAC/ NCAC | | | |
| General | | | |
| O. | 5,62.00 | 11,38.00 | ... (-)11,38.00 |
| S. | 5,76.00 | | |
| 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 (December 2020). | | | |
| | | | |
| 800 Other Expenditure | | | |
| { 5388 } Administrative Grant | | | |
| 3. [200] Administrative Charges for KAAC | | | |
| General | | | |
| O. | 1,10.00 | 1,10.00 | ... (-)1,10.00 |
| | | | |
| 4. [201] Other Charges for KAAC | | | |
| General | | | |
| O. | 86.00 | 86.00 | ... (-)86.00 |
| | | | |
| 5. [202] Administrative Charges for NCHAC | | | |
| General | | | |
| O. | 60.00 | 60.00 | ... (-)60.00 |

Grant No. 70 Hill Areas contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|-------|--------------------|--|-----------------------------|
| 6. [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 four cases above have not been intimated (December 2020).

70.2. Capital :

70.2.1. The grant in the capital section closed with a savings of ₹ 5,34.40 lakh. No part of the savings was surrendered during the year.

70.2.2. In view of the final savings of ₹ 5,34.40 lakh, the supplementary provision of ₹ 1,00.00 lakh obtained in November 2019 proved injudicious.

70.2.3. Savings occurred under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---------|--------------------|--|-----------------------------|
| 6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | | |
| 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. | 25.00 | 25.00 | ... | (-)25.00 |
| 2. [584] Dima Hasao Autonomous Council (DHAC) General | | | | |
| O. | 15.00 | 15.00 | ... | (-)15.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | | |
| 6851 Loans for Village and Small Industries | | | | |
| 102 Small Scale Industries | | | | |
| {3193} Loans to Assam Hill Small Industries Development Corporation Ltd. (AHSIDC) | | | | |
| 3. [583] Karbi Anglong Autonomous Council (KAAC) General | | | | |
| O. | 3,65.85 | 4,15.85 | ... | (-)4,15.85 |
| S. | 50.00 | | | |

| Head | Grant No. 70 Hill Areas concl... | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------------------------|----------------|--------------------------------------|-------------------------|
| 4. [584] Dima Hasao Autonomous Council (DHAC) | | | | |
| General | | | | |
| O. | 1,34.15 | 1,84.15 | 1,05.60 | (-)78.55 |
| S. | 50.00 | | | |

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 71 Education (Elementary, Secondary etc.)

| | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Saving (-) |
|------------------------------------|------------------------|---|--------------------------------|
| Revenue : | | | |
| Major Head : | | | |
| 2202 General Education | | | |
| Voted | | | |
| Original | 1,45,33,48,83 | | |
| Supplementary | 5,58,62,96 | 1,50,92,11,79 | 1,15,79,83,92 |
| Amount surrendered during the year | | | (-)35,12,27,87 |
| | | | ... |

Capital :

Major Head :

4059 Capital Outlay on Public Works**4202 Capital Outlay on Education, Sports, Art and Culture**

Voted

| | | | |
|------------------------------------|------------|------------|---------------|
| Original | 2,64,32,14 | | |
| Supplementary | 18,28 | 2,64,50,42 | 94,93,21 |
| Amount surrendered during the year | | | (-)1,69,57,21 |
| | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|------------------------|---|---------------------------------|
| Revenue : | | | |
| Voted | | | |
| General | 1,50,92,11.79 | 1,15,79,83.92 | (-)35,12,27.87 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,50,92,11.79 | 1,15,79,83.92 | (-)35,12,27.87 |
| Capital : | | | |
| Voted | | | |
| General | 2,64,50.42 | 94,93.21 | (-)1,69,57.21 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,64,50.42 | 94,93.21 | (-)1,69,57.21 |

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 ₹ 35,12,27.87 lakh. No part of the savings was surrendered during the year.

71.1.2. Out of total expenditure of ₹ 1,15,79,83.92 lakh, ₹ 11,95.67 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 ₹ 35,24,23.54 lakh, the supplementary provision of ₹ 5,58,62.96 lakh (₹ 1,88,31.00 lakh obtained in July 2019 and ₹ 3,70,31.96 lakh obtained in November 2019) proved injudicious.

71.1.4. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|--------------------------------|----------------------|
| 2202 General Education | | | |
| <i>01 Elementary Education</i> | | | |
| 001 Direction and Administration | | | |
| 1. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 8,24.47 | 15,41.88 | 6,87.13 |
| S. | 7,17.41 | | (-)8,54.75 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 053 Maintenance of Buildings | | | |
| 2. {3113} Departmental Buildings | | | |
| General | | | |
| O. | 1,00.00 | 2,98.57 | ... |
| S. | 1,98.57 | | (-)2,98.57 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 101 Government Primary Schools | | | |
| 3. {0292} Pre-Primary School | | | |
| General | | | |
| O. | 1,41.40 | 1,51.45 | 84.17 |
| S. | 10.05 | | (-)67.28 |

Out of the expenditure of ₹ 84.17 lakh in the above case, ₹ 1.32 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 actual savings of ₹ 68.60 lakh in the above case have not been intimated (December 2020).

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | |
|--|----------|------------------------|---|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 102 Assistance to Non-Government Primary Schools | | | | |
| 4. {0289} Maintenance of Hindi Teachers | | | | |
| General | | | | |
| O. | 6,21.03 | 6,21.03 | 3,82.83 | (-)2,38.20 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 104 Inspection | | | | |
| 5. {0118} Block Office | | | | |
| General | | | | |
| O. | 26,22.52 | 26,63.00 | 20,60.26 | (-)6,02.74 |
| S. | 40.48 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 110 Examinations | | | | |
| 6. {0562} Other Interview and Test | | | | |
| General | | | | |
| O. | 1,60.00 | 1,69.55 | 9.55 | (-)1,60.00 |
| R. | 9.55 | | | |
| Augmentation of provision by way of re-appropriation in the above case was reportedly to make payment for recruitment cost of regular teachers of Lower Primary & Upper Primary Schools under DEE, Assam. Savings in the above case was due to non-receipt of sanction of proposal submitted for recruitment of Grade III and Grade IV staff under Director of Elementary Education, Assam, as reported by the department. | | | | |
| 7. 789 Schedule Caste Component Plan | | | | |
| General | | | | |
| O. | 2,00.00 | 2,00.00 | 21.99 | (-)1,78.01 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 8. 796 Tribal Area Sub-Plan | | | | |
| General | | | | |
| O. | 20.00 | 20.00 | 3.00 | (-)17.00 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 9. [321] Grants to Children Literary Trust | | | | |
| General | | | | |
| O. | 47.40 | 47.40 | ... | (-)47.40 |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | |
|--|--|---------------------------|--------------------------------------|---------------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 10. | [708] Assam Siksha Deep Scheme General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 11. | [867] Guna Utshav General S. | 30,00.00 | 30,00.00 | ... (-)30,00.00 |
| | {1686} Sarba Siksha Abhijan | | | |
| 12. | [927] Central Share General O. S. | 14,39,69.24 1,29,75.57 | 15,69,44.81 | 12,24,29.58 (-)3,45,15.23 |
| 13. | {2471} Bodo and Other Tribal Languages General O. | 20.00 | 20.00 | 1.50 (-)18.50 |
| | {2552} Flexi Fund for New Intervention under MDM Scheme (Primary/ Middle School) | | | |
| 14. | [928] State Share General S. | 2,93.62 | 2,93.62 | ... (-)2,93.62 |
| | {2554} Repairing for Kitchen cum Store under MDM Scheme (Primary/ Middle School) | | | |
| 15. | [928] State Share General S. | 2,89.68 | 2,89.68 | ... (-)2,89.68 |
| | 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 (December 2020). | | | |
| 16. | 911 Deduct-Recoveries of Overpayments General | | | ... (-)1,17,56.82 (-)1,17,56.82 |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | | |
|--|--|------------------------|---|---------------------------------|------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
| <i>02 Secondary Education</i> | | | | | |
| 001 Direction and Administration | | | | | |
| 17. | {0172} Headquarters Establishment General | | | | |
| | O. | 11,35.45 | 11,75.16 | 7,80.22 | (-)3,94.94 |
| | S. | 39.71 | | | |
| 18. | {6330} Upgradation of Standard of Administration-Award of 12th Finance Commission General | | | | |
| | S. | 1,98.38 | 1,98.38 | ... | (-)1,98.38 |
| 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 (December 2020). | | | | | |
| 053 Maintenance of Buildings | | | | | |
| 19. | {0172} Headquarters Establishment General | | | | |
| | O. | 33.00 | 3,83.00 | 32.62 | (-)3,50.38 |
| | S. | 3,50.00 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 101 Inspection | | | | | |
| 20. | {0179} Inspection General | | | | |
| | O. | 29,09.25 | 29,09.25 | 19,57.88 | (-)9,51.37 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 104 Teachers and Other Services | | | | | |
| 21. | {0568} Maintenance of Vigyan Mandir General | | | | |
| | O. | 34.84 | 34.84 | 19.42 | (-)15.42 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 107 Scholarships | | | | | |
| 22. | {2838} Scholarships General | | | | |
| | O. | 15.00 | 15.00 | ... | (-)15.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | | | |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|------------------------|---|---------------------------------|
| 109 Government Secondary Schools | | | | |
| 23. {0576} Secondary School for Boys General | | | | |
| O. | 80,77.57 | 80,77.57 | 58,56.05 | (-)22,21.52 |
| 24. {0577} Secondary School for Girls General | | | | |
| O. | 29,95.19 | 29,95.19 | 21,28.23 | (-)8,66.96 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 110 Assistance to Non-Government Secondary Schools | | | | |
| 25. {0269} Government Teachers Serving in Non-Government Schools General | | | | |
| O. | 48,76,39.36 | 49,01,39.36 | 35,12,94.24 | (-)13,88,45.12 |
| S. | 25,00.00 | | | |
| 26. {0579} Grants to Non-Government Secondary Boys and Girls School General | | | | |
| S. | 2,65.22 | 2,65.22 | ... | (-)2,65.22 |
| Out of the expenditure of ₹ 35,12,94.24 lakh in the former case, ₹ 17.82 lakh relates to the earlier years (₹ 2.92 lakh of 2017-18 and ₹ 14.90 lakh of 2018-19), which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual savings ₹ 13,88,62.94 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 (December 2020). | | | | |
| 789 Schedule Caste Component Plan | | | | |
| 27. {0068} Government Teacher Serving in Non-Government Secondary School (including Junior College & H.S. School) General | | | | |
| O. | 1,50.00 | 1,50.00 | 39.62 | (-)1,10.38 |
| The entire expenditure of ₹ 39.62 lakh in the above 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 non-utilising and non-surrendering of the entire budget provision for the financial year 2019-20 have not been intimated (December 2020). | | | | |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | |
|--|-------------|----------------|--------------------------------------|-------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 800 Other Expenditure | | | | |
| 28. {0583} Other Expenditure (Miscellaneous Schemes) | | | | |
| General | | | | |
| O. | 35,69.14 | 35,69.14 | 21,78.21 | (-)13,90.93 |
| 29. [678] Boundry Wall of Forty (40) Girls Hostels | | | | |
| General | | | | |
| O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| 30. [680] Infrastructure and Operationalisation including Furniture of Eighty one (81) Model Schools | | | | |
| General | | | | |
| O. | 5,00.00 | 40,00.00 | ... | (-)40,00.00 |
| S. | 35,00.00 | | | |
| 31. [910] State Share of C.S.Scheme (ICT/RMSA/Model Schools/Girls-Rastriya Madhyamik Shikha Abhiyan) (RMSA) | | | | |
| General | | | | |
| O. | 45,85.16 | 45,85.16 | 13,47.29 | (-)32,37.87 |
| 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 (December 2020). | | | | |
| {0800} Other Expenditure | | | | |
| 32. [225] Fee Regulatory Committee | | | | |
| General | | | | |
| O. | 75.90 | 75.90 | 54.60 | (-)21.30 |
| 33. [412] Scholarship Scheme for Minority Girls Student | | | | |
| General | | | | |
| O. | 50,00.00 | 24,07.99 | ... | (-)24,07.99 |
| R. | (-)25,92.01 | | | |
| 34. [939] Arohan | | | | |
| General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

| Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | | |
|--|---|----------------|--------------------------------------|-------------------------|
| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
| 35. | [940] Saptadhar under RMSA General | | | |
| | O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| 36. | [941] Uniform for Class IX & X Students under RMSA | | | |
| | General | | | |
| | O. | 25,00.00 | 45,53.56 | ... (-)45,53.56 |
| | R. | 20,53.56 | | |
| | No reason was provided for reduction of provision by ₹ 25,92.01 lakh by way of re-appropriation under the sub-sub head [412] Scholarship Scheme for Minority Girls Student. Augmentation of provision by ₹ 20,53.56 lakh by way of re-appropriation under the sub-sub head [941] Uniform for Class IX & X Students under RMSA was reportedly due to requirement of more fund for free supply of uniform for Secondary students. 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 (December 2020). | | | |
| 37. | {0935} Goalpara Sainik School General | | | |
| | O. | 5,62.96 | 5,62.96 | 1,74.40 (-)3,88.56 |
| 38. | {2388} RMSA Employees Welfare Fund General | | | |
| | O. | 30.00 | 30.00 | 15.00 (-)15.00 |
| 39 | {2811} Chief Ministers Special Scheme/ Programme [564] Grants for Anundo Ram Barooah Award General | | | |
| | O. | 50,00.00 | 65,38.45 | 60,00.00 (-)5,38.45 |
| | S. | 10,00.00 | | |
| | R. | 5,38.45 | | |
| 40. | [723] Free Bi-cycle for Girls Student for all BPL Student upto Class X General | | | |
| | O. | 60,00.00 | 60,00.00 | ... (-)60,00.00 |
| 41. | [910] Grants-in-aid to RMSA (Virtual Classroom) General | | | |
| | O. | 3,00.00 | 4,57.89 | ... -4,57.89 |
| | S. | 1,57.89 | | |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------|--|----------------|--------------------------------------|---------------------------|
| 42. | {3660} Assam Vikash Yojana [206] Administrative Grants to Schools General O. | 12,00.00 | 12,00.00 | 9,11.85 (-)2,88.15 |
| 43. | {3952} Rastriya Madhyamik Shiksha Abhijan (RMSA) [927] Central Share General O. | 4,12,66.47 | 4,12,66.47 | 57,07.03 (-)3,55,59.44 |
| 44. | {4758} Construction of Class Room/ Additional Class Room, Science Laboratory, etc. General O. | 3,00.00 | 3,00.00 | 2,07.95 (-)92.05 |
| 45. | {5516} Model Schools General O. | 15,00.00 | 15,00.00 | ... (-)15,00.00 |
| 46. | {5518} Innovative schemes under C.M.'s Special schemes General O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| | Out of the expenditure of ₹ 2,07.95 lakh under the sub head {4758} Construction of Class Room/ Additional Class Room, Science Laboratory, etc., ₹ 16.67 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by ₹ 5,38.45 lakh by way of re-appropriation under the sub-sub head [564] Grants for Anundo Ram Barooah Award below the sub head {2811} Chief Ministers Special Scheme/ Programme was reportedly due to supply of "Adhunik Asomiya Abhidan" published during 2019-20. Reasons for savings in six cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (December 2020). | | | |
| 47. | 911 Deduct-Recoveries of Overpayments General | | ... | (-)2,32.08 (-)2,32.08 |
| | Savings was due to refund of unspent amount drawn in earlier years. | | | |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| <i>04 Adult Education</i> | | | |
| 103 Rural Functional Literacy Programmes | | | |
| 48. {3886} State (Rural) Literacy Functional Programme | | | |
| General | | | |
| O. | 2,72.50 | 2,72.50 | ... (-)2,72.50 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {0851} Literacy Campaigning for Saakshar Bharat Mission (SBM) | | | |
| 49. [927] Central Share | | | |
| General | | | |
| O. | 15,00.00 | 15,00.00 | ... (-)15,00.00 |
| 50. [928] State Share | | | |
| General | | | |
| O. | 1,66.67 | 1,66.67 | ... (-)1,66.67 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (December 2020). | | | |
| <i>05 Language Development</i> | | | |
| 001 Direction and Administration | | | |
| 51. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 1,80.20 | 1,80.20 | 1,35.23 (-)44.97 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 110 Assistance to Madrasa Educational Institute | | | |
| 52. {0270} Government Teachers Serving in Non-Government Secondary Institution | | | |
| General | | | |
| O. | 3,07,96.57 | 3,07,96.57 | 2,11,34.35 (-)96,62.22 |
| Out of the expenditure of ₹ 2,11,34.35 lakh in the above case, ₹ 2.72 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 ₹ 96,64.94 lakh in the above case have not been intimated (December 2020). | | | |

| Head | Grant No. 71 Education (Elementary, Secondary etc.) contd... | | | Excess + | |
|--|--|-------------|-------------|-------------|------------|
| | Total | Actual | | Savings (-) | |
| | Grant | Expenditure | (₹ in lakh) | | |
| <i>80 General</i> | | | | | |
| 001 Direction and Administration | | | | | |
| 53. | {0172} Headquarters Establishment | | | | |
| | General | | | | |
| | O. | 9,04.08 | 9,33.73 | 4,83.07 | (-)4,50.66 |
| | S. | 29.93 | | | |
| | R. | (-)0.28 | | | |
| No reason was provided for reduction of provision by way of re-appropriation in the above case. Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 003 Training | | | | | |
| 54. | {0641} Pre-Primary Training School, Dibrugarh | | | | |
| | General | | | | |
| | O. | 87.34 | 87.34 | 57.47 | (-)29.87 |
| 55. | {0642} Primary Teachers Training School | | | | |
| | General | | | | |
| | O. | 14,85.85 | 14,85.85 | 9,92.04 | (-)4,93.81 |
| 56. | {0643} Middle School Teachers Training School | | | | |
| | General | | | | |
| | O. | 8,06.79 | 8,11.72 | 5,02.20 | (-)3,09.52 |
| | S. | 4.93 | | | |
| Out of the expenditure of ₹ 5,02.20 lakh under the sub head {0643} Middle School Teachers Training School, ₹ 4.65 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for savings in all the three cases above have not been intimated (December 2020). | | | | | |
| 004 Research | | | | | |
| {0651} District Institution of Education and Training (DIET) | | | | | |
| 57. | [928] State Share | | | | |
| | General | | | | |
| | O. | 27,90.15 | 28,86.53 | 20,62.61 | (-)8,23.92 |
| | S. | 96.38 | | | |

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 (SCERT) | | | | |
| 58. | [927] Central Share General | | | | |
| | O. | 3,81.83 | 4,25.83 | 2,67.96 | (-),1,57.87 |
| | S. | 44.00 | | | |
| 59. | [928] State Share General | | | | |
| | O. | 1,89.60 | 1,89.60 | 87.84 | (-),1,01.76 |
| | {4685} State Share for Implementation of Teacher Education Scheme (DIETs, CTEs, IAEs, BITEs and SCERT) | | | | |
| 60. | [928] State Share General | | | | |
| | O. | 1,40.96 | 2,04.64 | 97.51 | (-),1,07.13 |
| | S. | 63.68 | | | |
| | Reasons for savings in all the four cases above have not been intimated (December 2020). | | | | |
| | 800 Other Expenditure | | | | |
| 61. | {0652} Revision of District Gazetters General | | | | |
| | O. | 1,54.85 | 1,54.85 | 58.65 | (-),96.20 |
| | {0654} Upgradation of B.T. Colleges (CTE) | | | | |
| 62. | [927] Central Share General | | | | |
| | O. | 1,48.31 | 1,57.46 | 1,14.27 | (-),43.19 |
| | S. | 9.15 | | | |
| 63. | [928] State Share General | | | | |
| | O. | 1,12.44 | 1,66.34 | 82.88 | (-),83.46 |
| | S. | 53.90 | | | |
| | {0658} Provision of New College Teacher Education (CTE) | | | | |
| 64. | [927] Central Share General | | | | |
| | O. | 1,46.54 | 1,51.96 | 1,08.54 | (-),43.42 |
| | S. | 5.42 | | | |

Grant No. 71 Education (Elementary, Secondary etc.) contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------|----------------|--------------------------------------|-------------------------|
| 65. [928] State Share General | | | | |
| O. | 1,10.88 | 1,14.38 | 31.85 | (-)82.53 |
| S. | 3.50 | | | |
| {3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar) | | | | |
| 66. [928] State Share General | | | | |
| O. | 29.33 | 29.33 | 10.49 | (-)18.84 |
| Reasons for savings in all the six cases above have not been intimated (December 2020). | | | | |
| 67. 911 Deduct-Recoveries of Overpayments General | | | | |
| | | ... | (-)2,43.50 | (-)2,43.50 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | |

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*01 Elementary Education*

800 Other Expenditure

{3844} Mid-Day-Meal Scheme for Cooking Cost

1. [868] Primary School-State Share

General

| | | | | |
|----|----------|----------|----------|----------|
| O. | 25,11.83 | 25,11.83 | 34,08.01 | +8,96.18 |
|----|----------|----------|----------|----------|

Out of the expenditure of ₹ 34,08.01 lakh in the above case, ₹ 11,12.87 lakh relates to the year 2018-19, which was kept under objection for want of details, was adjusted in the accounts of this year. This has resulted in excess over the budget provision. Reasons for actual savings of ₹ 2,16.69 lakh have not been intimated (December 2020).

71.2. Capital :

71.2.1. The grant in the capital section closed with a savings of ₹1,69,57.21 lakh. No part of the savings was surrendered during the year.

71.2.2. In view of the final savings of ₹ 1,69,57.21 lakh, the supplementary provision of ₹ 18.28 lakh (₹ 18.27 lakh obtained in November 2019 and ₹0.01 lakh obtained in March 2020) proved injudicious.

Grant No. 71 Education (Elementary, Secondary etc.) contd...

71.2.3. 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 | | | |
| 1. {0121} Buildings (Public Works) | | | |
| General | | | |
| O. | 50.00 | 50.00 | ... |
| | | | (-)50.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| <i>01 General Education</i> | | | |
| 201 Elementary Education | | | |
| 2. {5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARD's Loan Component | | | |
| General | | | |
| O. | 2,19,29.00 | 2,19,29.01 | 77,79.16 |
| S. | 0.01 | | |
| | | | (-)1,41,49.85 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 202 Secondary Education | | | |
| 3. {5338} Assam Rural Infrastructure Development Fund (RIDF)- NABARD's Loan Component | | | |
| General | | | |
| O. | 14,51.00 | 14,51.00 | 3,87.15 |
| | | | (-)10,63.85 |
| {5765} Schemes under SPA | | | |
| 4. [820] Infrastructure Development of Cotton Collegiate Government H.S.School, Guwahati | | | |
| General | | | |
| O. | 1,00.00 | 1,00.00 | 20.88 |
| | | | (-)79.12 |

| Head | Grant No. 71 Education (Elementary, Secondary etc.) concl... | | | Excess + Savings (-) |
|---|--|--------------------------------------|----------|-------------------------|
| | Total Grant | Actual Expenditure (₹ in lakh) | | |
| 5. {5851} Upgradation of 100 Nos. Lower Primary (LP)/ Middle Elementary (ME) Government Schools to High School in Tea Garden Area General O. | 2,00.00 | 2,00.00 | ... | (-)2,00.00 |
| Reasons for savings in two cases and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (December 2020). | | | | |
| 600 General | | | | |
| 6. {5853} Construction of New B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri and Kamrup (M) General O. | 25,00.00 | 25,00.00 | 12,40.42 | (-)12,59.58 |
| 7. [927] Central Share General O. | 1,98.68 | 1,98.68 | 62.15 | (-)1,36.53 |
| 8. [928] State Share General O. | 3.46 | 21.73 | 3.45 | (-)18.28 |
| S. | 18.27 | | | |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | | |

Grant No. 72 Social Security and Welfare

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

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

| | | | |
|------------------------------------|----------|----------|-------------|
| Original | 20,02,00 | | |
| Supplementary | ... | 20,02,00 | 2,97,37 |
| Amount surrendered during the year | | | (-)17,04,63 |
| | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|----------|---------|-------------|
| General | 20,02.00 | 2,97.37 | (-)17,04.63 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 20,02.00 | 2,97.37 | (-)17,04.63 |

72.1. Revenue :

72.1.1. The grant closed with a savings of ₹ 17,04.63 lakh. No part of the savings was surrendered during the year.

72.1.2. Savings occurred mainly under-

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

2235 Social Security and Welfare*01 Rehabilitation*

202 Other Rehabilitation Schemes

1. {0933} Relief & Rehabilitation for Disturbance

Relief

General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 20,00.00 | 20,00.00 | 14,53.20 | (-)5,46.80 |
|----|----------|----------|----------|------------|

Reasons for savings in the above case have not been intimated (December 2020).

2. 911 Deduct-Recoveries of Overpayments

General

| | | |
|-----|-------------|-------------|
| ... | (-)11,55.83 | (-)11,55.83 |
|-----|-------------|-------------|

Savings in the above case was due to refund of unspent amount relating to earlier years.

Grant No. 73 Urban Development (Guwahati Development Department)

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

Revenue :

Major Head :

2217 Urban Development

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 3,39,49,99 | | | |
| Supplementary | 1,33,21,52 | 4,72,71,51 | 1,18,47,03 | (-)3,54,24,48 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4217 Capital Outlay on Urban Development

Voted

| | | | | |
|------------------------------------|------------|------------|------------|---------------|
| Original | 4,82,87,05 | | | |
| Supplementary | 38,21,88 | 5,21,08,93 | 2,34,90,57 | (-)2,86,18,36 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 4,72,71.51 | 1,18,47.03 | (-)3,54,24.48 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 4,72,71.51 | 1,18,47.03 | (-)3,54,24.48 |

Capital :

Voted

| | | | |
|------------------------------|------------|------------|---------------|
| General | 5,21,08.93 | 2,34,90.57 | (-)2,86,18.36 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 5,21,08.93 | 2,34,90.57 | (-)2,86,18.36 |

73.1. Revenue :

73.1.1. The grant in the revenue section closed with a savings of ₹ 3,54,24.48 lakh. No part of the savings was surrendered during the year.

73.1.2. In view of the final savings of ₹ 3,54,24.48 lakh, the supplementary provision of ₹ 1,33,21.52 lakh (₹ 16,36.02 lakh obtained in July 2019 and ₹ 1,16,85.50 lakh obtained in November 2019) proved injudicious.

Grant No. 73 Urban Development (Guwahati Development Department) contd...

73.1.3. Savings occurred mainly under-

| 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, etc. | | | |
| {1523} Deep Tube Well (Under Award of 5th Assam State Finance Commission) | | | |
| 1. [088] Guwahati Municipal Corporation General | | | |
| O. | 2,00.00 | 2,00.00 | ... (-)2,00.00 |
| {2215} Toilet (Under Award of 5th Assam State Finance Commission) | | | |
| 2. [088] Guwahati Municipal Corporation General | | | |
| O. | 20.00 | 20.00 | ... (-)20.00 |
| {2307} Incentive Grant under 5th ASFC | | | |
| 3. [088] Guwahati Municipal Corporation General | | | |
| O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| {4689} Market (Under Award of 5th Assam State Finance Commission) | | | |
| 4. [088] Guwahati Municipal Corporation General | | | |
| O. | 2,50.00 | 2,50.00 | ... (-)2,50.00 |
| {5446} Solid Waste Disposal (Under Award of 5th Assam State Finance Commission) | | | |
| 5. [088] Guwahati Municipal Corporation General | | | |
| O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| {5447} Bus Stand (Under Award of 5th Assam State Finance Commission) | | | |
| 6. [088] Guwahati Municipal Corporation General | | | |
| O. | 2,50.00 | 2,50.00 | ... (-)2,50.00 |

Grant No. 73 Urban Development (Guwahati Development Department) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| {5449} Road and Drain (Under Award of 5th Assam State Finance Commission) | | | |
| 7. [088] Guwahati Municipal Corporation General | | | |
| O. | 21,00.00 | 21,00.00 | ... (-)21,00.00 |
| {5463} Award of Central Finance Commission | | | |
| 8. [689] Interest Payment General | | | |
| O. | 1,59.25 | 1,59.25 | ... (-)1,59.25 |
| 9. [694] General Basic Grant (Corporation) General | | | |
| O. | 83,06.00 | 83,06.00 | 14,23.00 (-)68,83.00 |
| 10. [695] General Performance Grant (Corporation) General | | | |
| O. | 28,35.01 | 28,35.01 | ... (-)28,35.01 |
| 11. {5504} Guwahati Metropolitan Drinking & Sewerage Board/ Guwahati Jal Board General | | | |
| O. | 2,34.23 | 5,20.25 | 1,46.94 (-)3,73.31 |
| S. | 2,86.02 | | |
| {5710} Award of State Finance Commission | | | |
| 12. [88] Guwahati Municipal Corporation General | | | |
| O. | 53,51.50 | 1,28,37.00 | 7,01.78 (-)1,21,35.22 |
| S. | 74,85.50 | | |
| Reasons for savings in three cases and non-utilising and non-surrendering of the entire budget provision in other nine cases above have not been intimated (December 2020). | | | |
| <i>80 General</i> | | | |
| 800 Other Expenditure | | | |
| {0798} Guwahati Municipal Corporation | | | |
| 13. [620] Payment of Property Tax General | | | |
| O. | 4,25.00 | 4,25.00 | 2,84.20 (-)1,40.80 |

Grant No. 73 Urban Development (Guwahati Development Department) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------------|---------------------------------------|-----------------------------|
| 14. [622] Mission Flood Free General O. | 19,99.00 | 15,99.20 | (-)3,99.80 |
| 15. [623] GMC Election General S. | 7,50.00 | ... | (-)7,50.00 |
| 16. [625] Installation & Repairing of Street Lights General O. | 10,00.00 | ... | (-)10,00.00 |
| 17. {1590} Guwahati Metropolitan Development Authority General O. S. | 46,20.00 42,00.00 | 20,11.92 | (-)68,08.08 |
| {5681} Smart City Mission | | | |
| 18. [927] Central Share General O. | 10,00.00 | 5,00.00 | (-)5,00.00 |

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (December 2020).

73.2. Capital :

73.2.1. The grant in the capital section closed with a savings of ₹ 2,86,18.36 lakh. No part of the savings was surrendered during the year.

73.2.2. In view of the final savings of ₹ 2,86,18.36 lakh, the supplementary provision of ₹ 38,21.88 lakh obtained in November 2019 proved injudicious.

73.2.3. 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

{1590} Guwahati Metropolitan Development Authority

| | | | |
|--|---------|-----|------------|
| 1. [401] Illumination of Public Place and Improvement of Traffic Signal General O. | 3,00.00 | ... | (-)3,00.00 |
|--|---------|-----|------------|

Grant No. 73 Urban Development (Guwahati Development Department) contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---|-----------------------------|
| 2. [402] Land Acquisition for Development of Solid Waste Management Plan for the City General O. | 10,00.00 | 10,00.00 | 8,00.00 (-)2,00.00 |
| 3. [410] Development of Digital Master Plan General O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| 4. [411] Elevated Road Project from Chandmari to Guwahati Club General O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| 5. [412] Three Nos. of Freight Terminus General O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |
| 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. | 5,00.00 | 5,00.00 | 1,81.60 (-)3,18.40 |
| 7. [414] MRTS Guwahati and Formation of UMTA General O. | 1,00.00 | 1,00.00 | 15.30 (-)84.70 |
| 8. [418] City Infra Development Fund General O. | 50,00.00 | 50,00.00 | 5,57.22 (-)44,42.78 |
| 9. [419] Construction of Car Parking at Various Locations of the City General O. | 5,00.00 | 5,00.00 | ... (-)5,00.00 |

Grant No. 73 Urban Development (Guwahati Development Department) conclud...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|------------------------|---|---------------------------------|
| 10. {2173} City Infrastructure General | | | | |
| O. | 50,00.00 | 88,21.88 | 55,44.56 | (-)32,77.32 |
| S. | 38,21.88 | | | |
| 11. {2470} Assam State Capital Region Development Agency (ASCRDA) General | | | | |
| O. | 10,00.00 | 10,00.00 | ... | (-)10,00.00 |
| 12. {2546} South Guwahati Water Supply Project under JNNURM [928] State Share General | | | | |
| O. | 10,00.00 | 10,00.00 | ... | (-)10,00.00 |
| 13. {5936} Improvement of Infrastructure of Guwahati City General | | | | |
| O. | 40,92.50 | 40,92.50 | 16,54.90 | (-)24,37.60 |
| 14. {5937} Metro Rail Transport General | | | | |
| O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| 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 (December 2020). | | | | |
| 15. 911 Deduct-Recoveries of Overpayments General | | | | |
| | | | ... | (-)1,36,77.41 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | | (-)1,36,77.41 |

Grant No. 74 Sports and Youth Welfare

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

Revenue :

Major Head :

2204 Sports and Youth Services

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-------------|
| Original | 1,43,22,46 | | | |
| Supplementary | 88,52,33 | 2,31,74,79 | 1,68,31,58 | (-)63,43,21 |
| Amount surrendered during the year | | | | ... |

Capital :

Major Head :

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | | |
|------------------------------------|----------|----------|----------|-------------|
| Original | 34,36,22 | | | |
| Supplementary | 5,11,00 | 39,47,22 | 10,75,54 | (-)28,71,68 |
| Amount surrendered during the year | | | | ... |

Notes and comments :

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

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

Revenue :

Voted

| | | | |
|------------------------------|------------|------------|-------------|
| General | 2,31,74.79 | 1,68,31.58 | (-)63,43.21 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 2,31,74.79 | 1,68,31.58 | (-)63,43.21 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | 39,47.22 | 10,75.54 | (-)28,71.68 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 39,47.22 | 10,75.54 | (-)28,71.68 |

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 ₹ 63,43.21 lakh. No part of the savings was surrendered during the year.

74.1.2. In view of the final savings of ₹ 63,43.21 lakh, the supplementary provision of ₹ 88,52.33 lakh (₹ 51,36.70 lakh obtained in July 2019 and ₹ 37,15.63 lakh obtained in November 2019) proved excessive.

74.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 2204 Sports and Youth Services | | | |
| 001 Direction and Administration | | | |
| 1. {0172} Headquarters Establishment | | | |
| General | | | |
| O. | 9,48.65 | 10,18.27 | 6,47.12 |
| S. | 69.62 | | (-)3,71.15 |
| Savings in the above case was mainly due to non-submission of proposal in time, as reported by the department. | | | |
| 2. 101 Physical Education | | | |
| General | | | |
| O. | 42,71.82 | 43,64.54 | 34,58.32 |
| S. | 92.72 | | (-)9,06.22 |
| Savings in the above case was mainly due to non-submission of proposal in time, as reported by the department. | | | |
| 3. 102 Youth Welfare Programme for Students | | | |
| {0656} N.C.C. Scheme (Camp and Courses) | | | |
| General | | | |
| O. | 23,57.27 | 24,58.31 | 17,93.36 |
| S. | 1,01.04 | | (-)6,64.95 |
| Savings in the above case was mainly due to non-submission of proposal in time, as reported by the department. | | | |
| 4. 104 Sports and Games | | | |
| General | | | |
| O. | 13,33.61 | 17,82.91 | 13,30.02 |
| S. | 4,49.30 | | (-)4,52.89 |

Grant No. 74 Sports and Youth Welfare contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|-------------|--|------------------------|---|---------------------------------|
| 5. | {2517} Promotion of Traditional Sports General | | | |
| | O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| 6. | {2518} One Time Incentive to National/ International Award Winners General | | | |
| | O. | 10,00.00 | 10,00.00 | 58.40 (-)9,41.60 |
| | Savings in two cases above was due to non-submission of proposal in time and non-receipt of sanction and FOC, as reported by the department. Non-utilisation of entire budget provision in one case above was due to non-holding of the event Khelo India Youth Games 2020, as reported by the department. | | | |
| | 800 Other Expenditure | | | |
| 7. | {0800} Other Expenditure General | | | |
| | O. | 64.00 | 64.00 | ... (-)64.00 |
| 8. | [541] Games and Athletics General | | | |
| | O. | 2,90.00 | 2,70.00 | 2,11.89 (-)58.11 |
| | R. | (-)20.00 | | |
| 9. | [545] Mountaineering and Adventurism General | | | |
| | O. | 55.00 | 3,05.00 | 37.00 (-)2,68.00 |
| | S. | 2,50.00 | | |
| 10. | [546] Stadium General | | | |
| | O. | 1,10.00 | 1,10.00 | 75.95 (-)34.05 |
| 11. | [548] Other Institutes and Association General | | | |
| | O. | 7,00.00 | 8,39.16 | 4,56.39 (-)3,82.77 |
| | S. | 1,39.16 | | |

Grant No. 74 Sports and Youth Welfare contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|---|---------------------------------|
| 12. [984] Himalayan Region Games General | | | |
| S. | 1,27.00 | 1,27.00 | 1,01.60 (-)25.40 |
| No reason was provided for reduction of provision by ₹ 20.00 lakh by way of re-appropriation under the sub-sub head [541] Games and Athletics. Savings in five cases and non-utilisation of the entire budget provision in one case was mainly due to non-submission of proposal and non-receipt of sanction and FOC, as reported by the department. | | | |
| 13. {2389} Installation of Flood Lights in Stadium in Dibrugarh, Jorhat, Karimganj, Diphu, Mangalgori, Tezpur, Tinsukia and Nagaon General | | | |
| O. | 15,00.00 | 7,00.00 | ... (-)7,00.00 |
| R. | (-)8,00.00 | | |
| 14. {4284} Assam Olympic Association General | | | |
| O. | 80.00 | 80.00 | 64.00 (-)16.00 |
| No reason was provided for reduction of provision by ₹ 8,00.00 lakh by way of re-appropriation in the former case. Non-utilisation of the residual provision in the former case was due to non-receipt of revised plan and estimate in time and savings in the latter case was due to non-receipt of sanction from the Government, as reported by the department. | | | |

74.1.4. Savings mentioned in note 74.1.3 above was partly counter-balanced by excess mainly under-

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

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. | 20.00 | 40.00 | 40.00 | ... |
| R. | 20.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly due to requirement of fund for NCC Academy at Jorhat.

Grant No. 74 Sports and Youth Welfare contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------|------------------------|---|---------------------------------|
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 2. [983] Financial Support for National Games, Meghalaya | | | | |
| General | | | | |
| O. | 2,00.00 | 10,00.00 | 5,00.00 | (-)5,00.00 |
| R. | 8,00.00 | | | |

Augmentation of provision by way of re-appropriation in the above case was reportedly to extend solidarity support for National Games, Meghalaya. Ultimate savings was due to non-receipt of sanction from the Government, as reported by the department.

74.2. Capital :

74.2.1. The grant in the capital section closed with a savings of ₹ 28,71.68 lakh. No part of the savings was surrendered during the year.

74.2.2. In view of the final savings of ₹ 28,71.68 lakh, the supplementary provision of ₹ 5,11.00 lakh obtained in July 2019 proved injudicious.

74.2.3. Savings occurred mainly under-

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|------------------------|---|---------------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | | |
| <i>03 Sports and Youth Services Sports Stadium</i> | | | | |
| 800 Other Expenditure | | | | |
| {0800} Other Expenditure | | | | |
| 1. [546] Stadium | | | | |
| General | | | | |
| O. | 20,00.00 | 20,00.00 | 8,57.77 | (-)11,42.23 |
| 2. {2391} Construction of Stadium at Sualkuchi & North Lakhimpur | | | | |
| General | | | | |
| O. | 10,00.00 | 15,11.00 | 10.30 | (-)15,00.70 |
| S. | 5,11.00 | | | |
| 3. {5767} Development of Hockey Arena at Sonatibali under Bajigaon Development Block, Nagaon | | | | |
| General | | | | |
| O. | 24.00 | 24.00 | ... | (-)24.00 |

Grant No. 74 Sports and Youth Welfare concld...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|---------|------------------------|---|---------------------------------|
| 4. {5858} Multipurpose Indoor Hall at SAI SAG Centre, SS Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS) General O. | 83.22 | 83.22 | 23.49 | (-)59.73 |
| 5. {5861} Renovation of Nehru Stadium General O. | 2,00.00 | 2,00.00 | 1,59.98 | (-)40.02 |
| 6. {5862} Sports College at Kokrajhar General O. | 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

Savings in four cases and non-utilisation of the entire budget provision in two cases above was due to non-receipt of revised plan and estimate in time and non-receipt of bill and FOC from the Government, as reported by the department.

Grant No. 75 Information and Technology

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

(₹ in thousand)

Revenue :

Major Head :

2852 Industries

Voted

| | | | |
|------------------------------------|----------|----------|----------------------|
| Original | 23,46,84 | | |
| Supplementary | 61,61,97 | 85,08,81 | 29,06,83 (-)56,01,98 |
| Amount surrendered during the year | | | ... |

Capital :

Major Head :

4859 Capital Outlay on Telecommunication and Electronics Industries

Voted

| | | | |
|------------------------------------|---------|---------|----------------|
| Original | 1,00,00 | | |
| Supplementary | ... | 1,00,00 | ... (-)1,00,00 |
| 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 | 85,08.81 | 29,06.83 | (-)56,01.98 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 85,08.81 | 29,06.83 | (-)56,01.98 |

Capital :

Voted

| | | | |
|------------------------------|---------|-----|------------|
| General | 1,00.00 | ... | (-)1,00.00 |
| Sixth Schedule (Pt. I) Areas | ... | ... | ... |
| Total | 1,00.00 | ... | (-)1,00.00 |

75.1. Revenue :

75.1.1. The grant in the revenue section closed with a savings of ₹ 56,01.98 lakh. No part of the savings was surrendered during the year.

Grant No. 75 Information and Technology contd...

75.1.2. In view of the final savings of ₹ 56,01.98 lakh, the supplementary provision of ₹ 61,61.97 lakh (₹ 56,22.07 lakh obtained in July 2019 and ₹ 5,39.90 lakh obtained in November 2019) proved excessive.

75.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| 2852 Industries | | | |
| <i>07 Telecommunication and Electronic Industries</i> | | | |
| 202 Electronics | | | |
| {3412} Promotion of Information Technology | | | |
| 1. [501] My Gov Assam | | | |
| General | | | |
| O. | 1,50.00 | 1,50.00 | 1,20.00 (-)30.00 |
| 2. [503] Development of Information Technology | | | |
| Infrastructure | | | |
| General | | | |
| O. | 50.00 | 50.00 | ... (-)50.00 |
| 3. {3414} Organisation of Various Workshop/ Seminar/ Road Show | | | |
| General | | | |
| O. | 10.00 | 1,22.00 | ... (-)1,22.00 |
| S. | 1,12.00 | | |
| 4. { 3752} Establishment of IT Park | | | |
| General | | | |
| O. | 1,00.00 | 36,00.00 | ... (-)36,00.00 |
| S. | 35,00.00 | | |
| 5. { 4377} e-Districts | | | |
| General | | | |
| O. | 1,00.00 | 8,55.23 | 6,84.00 (-)1,71.23 |
| S. | 7,55.23 | | |
| 6. [928] State Share | | | |
| General | | | |
| O. | 7,43.00 | 11,14.08 | ... (-)11,14.08 |
| S. | 3,71.08 | | |
| {4379} ESDM Cluster Development | | | |

Grant No. 75 Information and Technology concld...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|---------|------------------------|---|---------------------------------|
| 7. {4846} IT Infrastructure Support and Services for State Data Centre General | | | | |
| O. | 1,00.00 | 1,86.90 | 1,48.80 | (-)38.10 |
| S. | 86.90 | | | |
| 8. {5841} Incentive to BPO's Assam Vision General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |
| 9. {5870} Information Technology, Electronics & Communication General | | | | |
| O. | 5,06.84 | 5,33.88 | 2,57.77 | (-)2,76.11 |
| S. | 27.04 | | | |
| 10. {5877} Tech Village Project General | | | | |
| O. | 50.00 | 50.00 | ... | (-)50.00 |

Reasons for savings in four cases and non-utilising and non-surrendering of the entire budget provision in other six cases above case have not been intimated (December 2020).

75.2. Capital :

75.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year.

75.2.2. Non-utilisation occurred under-

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

4859 Capital Outlay on Telecommunication and Electronics Industries

02 Electronics

800 Other Expenditure

1. {5842} Rural Grid for Broadband and Connectivity

General

| | | | | |
|----|---------|---------|-----|------------|
| 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 (December 2020).

Grant No. 76 Karbi Anglong Autonomous Council

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

Revenue :

Major Head :

- 2029 Land Revenue
- 2039 State Excise
- 2059 Public Works
- 2075 Miscellaneous General Services
- 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 | 13,42,01,07 | | |
| Supplementary | 59,94,21 | 14,01,95,28 | 11,29,02,34 |
| Amount surrendered during the year | | | (-)2,72,92,94 |
| | | | ... |
| Capital : | | | |
| Major Head : | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| 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 | 1,44,08,00 | | |
| Supplementary | 74,58,56 | 2,18,66,56 | 94,45,99 |
| Amount surrendered during the year | | | (-)1,24,20,57 |
| | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--------------------|--|-----------------------------|
| Revenue : | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 14,01,95.28 | 11,29,02.34 | (-)2,72,92.94 |
| Total | 14,01,95.28 | 11,29,02.34 | (-)2,72,92.94 |
| Capital : | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 2,18,66.56 | 94,45.99 | (-)1,24,20.57 |
| Total | 2,18,66.56 | 94,45.99 | (-)1,24,20.57 |

Grant No. 76 Karbi Anglong Autonomous Council contd...

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

76.1. Revenue :

76.1.1. The grant in the revenue section closed with a savings of ₹2,72,92.94 lakh. No part of the savings was surrendered during the year.

76.1.2. In view of the final savings of ₹ 2,72,92.94 lakh, the supplementary provision of ₹ 59,94.21 lakh (₹ 70.28 lakh obtained in July 2019 and ₹ 59,23.93 lakh obtained in November 2019) proved injudicious.

76.1.3. Savings occurred mainly under-

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

2029 Land Revenue

102 Survey and Settlement Operations

1. {0320} Settlement Operations

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|------------|
| O. | 4,14.53 | 5,74.51 | 3,91.38 | (-)1,83.13 |
| S. | 1,59.98 | | | |

Reasons for savings in the above case have not been intimated (December 2020).

2039 State Excise

001 Direction and Administration

2. {0344} District Executive Establishment

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,58.74 | 2,58.74 | 1,94.76 | (-)63.98 |
|----|---------|---------|---------|----------|

Reasons for savings in the above case have not been intimated (December 2020).

2202 General Education

01 Elementary Education

102 Assistance to Non-Government Primary Schools

3. {0167} Government Teachers Serving in Non-

Government Middle School

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|----------|----------|----------|-------------|
| O. | 80,84.88 | 80,84.88 | 61,19.44 | (-)19,65.44 |
|----|----------|----------|----------|-------------|

Reasons for savings in the above case have not been intimated (December 2020).

4. 103 Assistance to Local Bodies for Primary

Education

Sixth Schedule (Pt.I) Areas

| | | | | |
|----|------------|------------|------------|-------------|
| O. | 2,11,90.29 | 2,11,90.29 | 1,22,13.57 | (-)89,76.72 |
|----|------------|------------|------------|-------------|

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 107 Teachers Training | | | |
| 5. {0214} Primary School Teachers Training Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,59.87 | 2,59.87 | 94.71 (-)1,65.16 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>02 Secondary Education</i> | | | |
| 109 Government Secondary Schools | | | |
| 6. {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,00.33 | 7,00.33 | 3,26.16 (-)3,74.17 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 110 Assistance to Non-Government Secondary Schools | | | |
| 7. {0269} Government Teachers Serving in Non-Government Schools Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,31,74.00 | 1,31,74.00 | 98,77.18 (-)32,96.82 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>03 University and Higher Education</i> | | | |
| 001 Direction and Administration | | | |
| 8. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,19.74 | 7,19.74 | 2,79.19 (-)4,40.55 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 104 Assistance to Non-Government Colleges and Institutes | | | |
| 9. {0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,61.10 | 3,61.10 | 1,19.67 (-)2,41.43 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {0800} Other Expenditure | | | |
| 10. [414] Financial Assistance to Authors Sixth Schedule (Pt.I) Areas | | | |
| O. | 20.11 | 20.11 | ... (-)20.11 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| <i>04 Adult Education</i> | | | |
| 200 Other Adult Education Proqrammmes | | | |
| 11. {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 (December 2020). | | | |
| <i>80 General</i> | | | |
| 004 Research | | | |
| {0651} District Institution of Education and Training (DIET) | | | |
| 12. [927] Central Share | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,98.48 | 1,98.48 | 1,34.46 (-)64.02 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 13. 911 Deduct-Recoveries of Overpayments | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| | | ... | (-)45.74 (-)45.74 |
| Savings was due to refund of unspent amount drawn in earlier years. | | | |
| 2204 Sports and Youth Services | | | |
| 14. 104 Sports and Games | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,71.82 | 3,71.82 | 1,59.18 (-)2,12.64 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2205 Art and Culture | | | |
| 101 Fine Arts Education | | | |
| 15. {0670} Cultural Centre, Training Tradition and Satriya Training | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,94.01 | 1,94.01 | 96.22 (-)97.79 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 103 Archaeology | | | |
| 16. {0695} Directorate of Historical & Antiquarian (Preservation) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 46.00 | 46.00 | 23.11 (-)22.89 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|------------------------|---|---------------------------------|
| 105 Public Libraries | | | | |
| 17. {0698} Directorate of Library Services (i) Improvement Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,77.21 | 1,77.21 | 83.38 | (-)93.83 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 107 Museums | | | | |
| 18. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,49.54 | 1,54.16 | 80.61 | (-)73.55 |
| S. | 4.62 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2210 Medical and Public Health | | | | |
| <i>02 Urban Health Services- Other Systems of Medicine</i> | | | | |
| 101 Ayurveda | | | | |
| 19. {0735} Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas | | | | |
| O. | 2,39.74 | 2,39.74 | 1,76.72 | (-)63.02 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 20. 102 Homeopathy Sixth Schedule (Pt.I) Areas | | | | |
| O. | 48.17 | 48.17 | 22.39 | (-)25.78 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | | |
| 001 Direction and Administration | | | | |
| 21. {0144} District Establishment Sixth Schedule (Pt.I) Areas | | | | |
| O. | 17,04.29 | 17,04.29 | 1,21.58 | (-)15,82.71 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 003 Training | | | | |
| 22. {1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas | | | | |
| O. | 82.72 | 82.72 | 49.89 | (-)32.83 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 23. 104 Medical Stores Depots Sixth Schedule (Pt.I) Areas O. | 38.78 | 38.78 | 20.10 (-)18.68 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 24. 110 Hospital and Dispensaries {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I)Areas O. | 1,60.11 | 1,60.11 | 78.79 (-)81.32 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2211 Family Welfare | | | |
| 003 Training | | | |
| {0764} Training of A.N.M.S. | | | |
| 25. [927] Central Share Sixth Schedule (Pt.I) Areas O. | 1,83.03 | 1,83.03 | 78.78 (-)1,04.25 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 26. 101 Rural Family Welfare Services {0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas S. | 3,33.07 | 3,33.07 | 1,98.05 (-)1,35.02 |
| 27. {0770} Rural Family Welfare Sub-Centre [927] Central Share Sixth Schedule (Pt.I) Areas O. | 14,33.23 | 14,33.23 | 7,66.97 (-)6,66.26 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 28. 102 Urban Family Welfare Services Sixth Schedule (Pt.I) Areas O. | 85.27 | 85.27 | 36.15 (-)49.12 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 29. 200 Other Services and Supplies {0776} Postpartum Centres Sixth Schedule (Pt.I) Areas S. | 1,52.06 | 1,52.06 | 95.32 (-)56.74 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---|--|--|-----------------------------|--|
| 2215 Water Supply and Sanitation | | | | |
| <i>01 Water Supply</i> | | | | |
| 001 Direction and Administration | | | | |
| 30. | {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| | O. | 45,43.40 | 45,43.40 | |
| | | | 35,43.56 | |
| | | | (-)9,99.84 | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 31. | 101 Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas | | | |
| | O. | 7,95.60 | 7,95.60 | |
| | | | 4,93.43 | |
| | | | (-)3,02.17 | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| | 102 Rural Water Supply Programmes | | | |
| 32. | {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas | | | |
| | O. | 18,06.98 | 18,06.98 | |
| | | | 11,62.21 | |
| | | | (-)6,44.77 | |
| 33. | { 0779} Operation & Maintenance Sixth Schedule (Pt.I) Areas | | | |
| | O. | 6,79.70 | 6,79.70 | |
| | | | ... | |
| | | | (-)6,79.70 | |
| | 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 (December 2020). | | | |
| | <i>02 Sewerage and Sanitation</i> | | | |
| 34. | 105 Sanitation Services Sixth Schedule (Pt.I) Areas | | | |
| | O. | 93.97 | 93.97 | |
| | | | 39.23 | |
| | | | (-)54.74 | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2216 Housing | | | | |
| 01 Government Residential Buildings | | | | |
| 106 General Pool Accommodation | | | | |
| {1881} Maintenance and Repairs (a) Ordinary Repairs | | | | |
| 35. | [925] Ordinary Repairs Sixth Schedule (Pt.I) Areas | | | |
| | O. | 60.50 | 60.50 | |
| | | | ... | |
| | | | (-)60.50 | |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 2220 Information and Publicity | | | |
| <i>01 Films</i> | | | |
| 36. 001 Direction and Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,33.04 | 2,33.04 | 1,20.99 (-)1,12.05 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>60 Others</i> | | | |
| 37. 106 Field Publicity Sixth Schedule (Pt.I) Areas | | | |
| O. | 77.23 | 77.23 | 34.48 (-)42.75 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 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 | | | |
| 38. {0834} Administration by the District Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,13.13 | 1,13.13 | 68.39 (-)44.74 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 39. {1412} Construction of Roads Sixth Schedule (Pt.I) Areas | | | |
| S. | 25,00.00 | 25,00.00 | ... (-)25,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 001 Direction and Administration | | | |
| 40. {0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas | | | |
| O. | 11,61.65 | 11,61.65 | 5,41.72 (-)6,19.93 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 102 Child Welfare | | | |
| 41. {0116} Balwadi Programme Sixth Schedule (Pt.I) Areas | | | |
| O. | 78.41 | 78.41 | 50.08 (-)28.33 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 107 Assistance to Voluntary Organisations | | | |
| 42. {0967} Voluntary Welfare Organisation Sixth Schedule (Pt.I) Areas | | | |
| O. | 15.80 | 15.80 | ... (-)15.80 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| <i>60 Other Social Security and Welfare Programmes</i> | | | |
| 102 Pensions under Social Security Schemes | | | |
| 43. {0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas | | | |
| O. | 21.79 | 21.79 | 0.69 (-)21.10 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2401 Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 44. {0252} Training and Visit Programme Sixth Schedule (Pt.I) Areas | | | |
| O. | 8,74.03 | 8,74.03 | 6,98.39 (-)1,75.64 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 103 Seeds | | | |
| 45. {0234} Seed Farm & Nurseries Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,34.91 | 1,71.86 | 95.01 (-)76.85 |
| S. | 36.95 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 104 Agricultural Farms | | | |
| 46. {0284} Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas | | | |
| O. | 54.00 | 54.00 | ... (-)54.00 |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|-------------|-----------------------------------|----------------------|
| 47. {1041} L.S.M. Farm Kheroni Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,38.00 | 2,38.00 | 1,17.28 (-)1,20.72 |
| 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 (December 2020). | | | |
| 105 Manures and Fertilisers | | | |
| 48. {1043} Soil Testing Laboratories Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,14.32 | 1,14.32 | 86.26 (-)28.06 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 108 Commercial Crops | | | |
| 49. {0296} Development of Cotton Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,20.24 | 1,29.46 | 88.09 (-)41.37 |
| S. | 9.22 | | |
| 50. {0042} Agricultural Information Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,05.31 | 1,05.31 | 73.15 (-)32.16 |
| 51. {1077} Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas | | | |
| O. | 63.16 | 63.16 | 7.85 (-)55.31 |
| Reasons for savings in all the three cases above have not been intimated (December 2020). | | | |
| 52. 110 Crop Insurance Sixth Schedule (Pt.I) Areas | | | |
| O. | 74.00 | 74.00 | 2.48 (-)71.52 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 111 Agricultural Economics and Statistics | | | |
| 53. {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas | | | |
| O. | 71.82 | 71.82 | 53.84 (-)17.98 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---|-----------------------------|
| 113 Agricultural Engineering | | | |
| 54. {0044} Agriculture Implements Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,39.20 | 1,39.20 | ... (-)1,39.20 |
| 119 Horticulture and Vegetable Crops | | | |
| 55. {1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas | | | |
| O. | 12,95.95 | 12,95.95 | 1,40.05 (-)11,55.90 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (December 2020). | | | |
| {1105} Community Canning & Training on Fruit Preservation | | | |
| 56. Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,68.46 | 3,73.08 | 49.63 (-)3,23.45 |
| S. | 4.62 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 195 Assistance to Farming Co-operatives | | | |
| 57. {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 (December 2020). | | | |
| 800 Other Expenditure | | | |
| 58. {0171} High Yielding Varieties Programme (H.Y.V.P) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 57.63 | 57.63 | 39.59 (-)18.04 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2402 Soil and Water Conservation | | | |
| 001 Direction and Administration | | | |
| 59. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,80.48 | 2,80.48 | 74.76 (-)2,05.72 |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 60. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O. | 20,31.75 | 20,31.75 | 11,99.89 (-)8,31.86 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 61. 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 (December 2020). | | | |
| 102 Soil Conservation {0122} Common & Other Schemes | | | |
| 62. [601] Cash Crop Development Sixth Schedule (Pt.I) Areas O. | 2,63.00 | 2,63.00 | 1,95.51 (-)67.49 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 103 Land Reclamation and Development | | | |
| 63. {0170} Gully Control Works Sixth Schedule (Pt.I) Areas O. | 34.21 | 34.21 | ... (-)34.21 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2403 Animal Husbandry | | | |
| 001 Direction and Administration | | | |
| 64. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O. | 10,70.84 | 11,76.76 | 1,10.99 (-)10,65.77 |
| S. | 1,05.92 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 101 Veterinary Services and Animal Health | | | |
| 65. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas O. | 10,93.05 | 10,93.05 | 6,91.89 (-)4,01.16 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-----------------------|--|------------------------|---|---------------------------------|------------|
| 66. | 102 Cattle and Buffalo Development {1159} Cattle Breeding Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 3,71.43 | 3,96.68 | 3,13.68 | (-)83.00 |
| | S. | 25.25 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 67. | 103 Poultry Development {1974} Working Capital Grant to Poultry Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 32.30 | 32.30 | ... | (-)32.30 |
| | Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | | |
| 68. | 104 Sheep and Wool Development {1166} Sheep and Goat Farm Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,20.58 | 1,56.37 | 1,08.02 | (-)48.35 |
| | S. | 35.79 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 69. | 107 Fodder and Feed Development {0200} Other Development Programme Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 43.07 | 73.77 | 34.53 | (-)39.24 |
| | S. | 30.70 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 70. | 800 Other Expenditure {1183} Other Veterinary Development Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,86.00 | 1,86.00 | 1,14.62 | (-)71.38 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2405 Fisheries | | | | | |
| 71. | 001 Direction and Administration {0143} District Administration Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 10,36.37 | 10,92.23 | 2,75.12 | (-)8,17.11 |
| | S. | 55.86 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------|----------------|--------------------------------------|-------------------------|
| 109 Extension and Training | | | | |
| 72. {1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,45.89 | 1,47.84 | 1,10.74 | (-)37.10 |
| S. | 1.95 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2406 Forestry and Wild Life | | | | |
| <i>01 Forestry</i> | | | | |
| 001 Direction and Administration | | | | |
| 73. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | | |
| O. | 16,24.66 | 16,24.66 | 4,94.77 | (-)11,29.89 |
| 74. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas | | | | |
| O. | 35,02.87 | 35,02.87 | 22,82.19 | (-)12,20.68 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| 005 Survey and Utilization of Forest Resources | | | | |
| 75. {1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas | | | | |
| O. | 3,96.10 | 3,96.10 | 2,09.60 | (-)1,86.50 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2408 Food Storage and Warehousing | | | | |
| <i>01 Food</i> | | | | |
| 101 Procurement and Supply | | | | |
| 76. {1291} Grains Storage Schemes Sixth Schedule (Pt.I) Areas | | | | |
| O. | 1,06.62 | 2,31.79 | 1,17.43 | (-)1,14.36 |
| S. | 1,25.17 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2415 Agricultural Research and Education | | | | |
| <i>01 Crop Husbandry</i> | | | | |
| 004 Research | | | | |
| 77. {0227} Education Sixth Schedule (Pt.I) Areas | | | | |
| O. | 34.00 | 34.00 | ... | (-)34.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--|--|-----------------------------|
| 2425 Co-operation | | | |
| 001 Direction and Administration | | | |
| 78. | {1311} Headquarters Organisation for Hills District Sixth Schedule (Pt.I) Areas | | |
| O. | 11,41.12 | 11,41.12 | 5,29.70 (-)6,11.42 |
| 79. | {1312} Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas | | |
| O. | 1,99.37 | 1,99.37 | 1,27.01 (-)72.36 |
| 80. | {1313} Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I) Areas | | |
| O. | 1,69.75 | 1,70.95 | 1,15.76 (-)55.19 |
| S. | 1.20 | | |
| Reasons for savings in three cases above have not been intimated (December 2020). | | | |
| 101 Audit of Co-operatives | | | |
| 81. | {1317} Sub-Divisional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas | | |
| O. | 1,31.43 | 1,31.43 | 80.41 (-)51.02 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2501 Special Programmes for Rural | | | |
| <i>01 Integrated Rural Development Programme</i> | | | |
| 001 Direction and Administration | | | |
| {1340} Subordinate Organisation Rural Development | | | |
| 82. | [680] Block Administration (Swarnajyoti Gram Swarajgar Yojana) Sixth Schedule (Pt.I) Areas | | |
| O. | 9,98.78 | 9,98.78 | 7,14.50 (-)2,84.28 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2515 Other Rural Development | | | |
| 001 Direction and Administration | | | |
| 83. | {1349} Block Administration Sixth Schedule (Pt.I) Areas | | |
| O. | 34,16.70 | 34,16.70 | 12,10.67 (-)22,06.03 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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 | | | | | |
| 84. | {1943} Maintenance of Irrigation Projects Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,92.63 | 3,14.48 | 1,67.17 | (-),47.31 |
| | S. | 21.85 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| <i>80 General</i> | | | | | |
| 85. | 001 Direction and Administration Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 4,04.17 | 4,04.17 | 2,93.85 | (-),10.32 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2702 Minor Irrigation | | | | | |
| <i>01 Surface Water</i> | | | | | |
| 102 Lift Irrigation Schemes | | | | | |
| 86. | {1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 20,22.56 | 34,27.56 | 21,93.42 | (-),12,34.14 |
| | S. | 14,05.00 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2711 Flood Control and Drainage | | | | | |
| <i>01 Flood Control</i> | | | | | |
| 001 Direction and Administration | | | | | |
| 87. | {0493} Headquarters Staff Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 6,32.85 | 6,32.85 | 3,09.84 | (-),3,23.01 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2851 Village and Small Industries | | | | | |
| <i>01 Sericulture</i> | | | | | |
| 001 Direction and Administration | | | | | |
| 88. | {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,68.05 | 2,68.05 | 1,31.97 | (-),1,36.08 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---------------------------------------|-----------------------------|
| 107 Sericulture Industries | | | |
| 89. {0011} Regional Development Schemes | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,06.76 | 5,06.76 | 22.83 (-)4,83.93 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>02 Cottage Industries</i> | | | |
| 90. 101 Industrial Estates | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,34.17 | 1,34.17 | 10.86 (-)1,23.31 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 102 Small Scale Industries | | | |
| 91. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 6,43.13 | 6,43.13 | 81.70 (-)5,61.43 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 92. 104 Handicraft Industries | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 56.42 | 56.42 | 18.38 (-)38.04 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>03 Handloom & Textile</i> | | | |
| 93. 003 Training | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,56.31 | 3,64.73 | 1,82.22 (-)1,82.51 |
| S. | 8.42 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 103 Handloom Industries | | | |
| 94. {3019} Sub-Divisional Handloom | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 98.81 | 1,14.64 | 78.72 (-)35.92 |
| S. | 15.83 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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> | | | |
| 001 Direction and Administration | | | |
| 95. {0138} Direction | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,83.61 | 1,83.61 | 1,40.21 (-)43.40 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 3475 Other General Economic Services | | | |
| 106 Regulation of Weights and Measures | | | |
| 96. {1467} Enforcement Sub-ordinate Administration | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,05.33 | 2,05.33 | 1,38.67 (-)66.66 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 76.1.4. Savings mentioned in note 76.1.3. above was partly counter-balanced by excess mainly under- | | | |
| 2202 General Education | | | |
| <i>01 Elementary Education</i> | | | |
| 101 Government Primary Schools | | | |
| 1. {0165} Government Middle School | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,19.09 | 5,19.09 | 6,58.06 +1,38.97 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 104 Inspection | | | |
| 2. {0285} District Office | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,11.79 | 1,11.79 | 4,49.82 +3,38.03 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| <i>02 Secondary Education</i> | | | |
| 101 Inspection | | | |
| 3. {0179} Inspection | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,10.10 | 3,10.10 | 8,88.75 +5,78.65 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--|------------------------|---|---------------------------------|
| <i>04 Adult Education</i> | | | | |
| 001 Direction and Administration | | | | |
| 4. | {0172} Headquarters Establishment | | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,98.69 | 2,03.61 | 2,67.24 |
| | S. | 4.92 | | +63.63 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2210 Medical and Public Health | | | | |
| <i>06 Public Health</i> | | | | |
| 5. | 102 Prevention of Food Adulteration | | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 45.54 | 45.54 | 13,55.76 |
| | S. | | | +13,10.22 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | | |
| 800 Other Expenditure | | | | |
| 6. | {2419} Special Grants to Karbi Anglong Autonomous Council | | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,60,00.00 | 1,60,00.00 | 2,04,48.52 |
| | S. | | | +44,48.52 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2235 Social Security and Welfare | | | | |
| <i>02 Social Welfare</i> | | | | |
| 101 Welfare of Handicapped | | | | |
| 7. | {0280} Vocational Training & Rehabilitation | | | |
| | Sixth Schedule (Pt.I) Areas | | | |
| | O. | 38.80 | 38.80 | 5,78.12 |
| | S. | | | +5,39.32 |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 103 Women's Welfare | | | |
| 8. {0955} Training Cum Production Centres, Jalukbari Sixth Schedule (Pt.I) Areas | | | |
| O. | 39.62 | 39.62 | 65.76 |
| | | | +26.14 |
| Reasons for incurring excess expenditure over the budget provision in both the above caases have not been intimated (December 2020). | | | |
| 2236 Nutrition | | | |
| <i>02 Distribution of Nutritious Food and Beverages</i> | | | |
| 101 Special Nutrition Programmes | | | |
| 9. {0976} Special Nutrition Programme (PMGY) Sixth Schedule (Pt.I) Areas | | | |
| O. | 31.90 | 31.90 | 10,12.09 |
| | | | +9,80.19 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2401 Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 10. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,30.31 | 4,32.62 | 8,17.88 |
| S. | 2.31 | | |
| | | | +3,85.26 |
| 11. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 10,35.13 | 12,70.17 | 25,91.95 |
| S. | 2,35.04 | | |
| | | | +13,21.78 |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (December 2020). | | | |
| 119 Horticulture and Vegetable Crops | | | |
| 12. {0131} Development of Banana Progeny Orchard Sixth Schedule (Pt.I) Areas | | | |
| O. | 84.63 | 98.46 | 2,11.79 |
| S. | 13.83 | | |
| | | | +1,13.33 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---|-----------------------------|
| 2402 Soil and Water Conservation | | | |
| 102 Soil Conservation | | | |
| 13. {0602} Nature Conservation Sixth Schedule (Pt.I) Areas | ... | 1,31.30 | +1,31.30 |
| 14. {0603} Building & Approached Roads Sixth Schedule (Pt.I) Areas | ... | 2,15.08 | +2,15.08 |
| 15. {1136} Bamboo Plantation / Regeneration Sixth Schedule (Pt.I) Areas | ... | 83.33 | +83.33 |
| 16. {1144} Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas | ... | 1,09.70 | +1,09.70 |
| Reasons for incurring expenditure without budget provision in all the four cases above have not been intimated (December 2020). | | | |
| 103 Land Reclamation and Development | | | |
| 17. {1143} Land Improvement Sixth Schedule (Pt.I) Areas | ... | 68.99 | +68.99 |
| Reasons for incurring expenditure without budget provision have not been intimated (December 2020). | | | |
| 2403 Animal Husbandry | | | |
| 001 Direction and Administration | | | |
| 18. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 21.19 | 21.19 | 44.15 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|------------------------------------|---|------------------------|---|---------------------------------|----------|
| 19. | 103 Poultry Development {1162} Poultry Farms Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,03.64 | 2,59.06 | 3,35.57 | +76.51 |
| | S. | 55.42 | | | |
| | Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 20. | 107 Fodder and Feed Development {1171} Fodder Farm Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 67.79 | 1,23.24 | 2,93.03 | +1,69.79 |
| | S. | 55.45 | | | |
| | Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2405 Fisheries | | | | | |
| 21. | 101 Inland Fisheries {0106} Applied Nutrition Programme Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 31.25 | 39.17 | 84.50 | +45.33 |
| | S. | 7.92 | | | |
| | Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 22. | {1203} Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,09.61 | 1,20.41 | 6,60.55 | +5,40.14 |
| | S. | 10.80 | | | |
| | Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2406 Forestry and Wild Life | | | | | |
| <i>01 Forestry</i> | | | | | |
| 23. | 005 Survey and Utilization of Forest {1228} Survey & Extension of Forest Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,27.88 | 2,27.88 | 2,79.14 | +51.26 |
| | Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|--|-----------------------------|
| 101 Forest Conservation, Development and Regeneration | | | |
| 24. {1240} Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas | ... | 3,06.15 | +3,06.15 |
| Reasons for incurring expenditure without budget provision have not been intimated (December 2020). | | | |
| <i>02 Environmental Forestry and Wild Life</i> | | | |
| 25. 112 Public Gardens Sixth Schedule (Pt.I) Areas | ... | 3,09.25 | +3,09.25 |
| Reasons for incurring expenditure without budget provision have not been intimated (December 2020). | | | |
| 2515 Other Rural Development | | | |
| 001 Direction and Administration | | | |
| 26. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 89.76 | 89.76 | 8,73.06 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2851 Village and Small Industries | | | |
| <i>02 Cottage Industries</i> | | | |
| 003 Training | | | |
| 27. {1781} Training Organisation Sixth Schedule (Pt.I) Areas | | | |
| O. | 39.63 | 52.03 | 1,29.73 |
| S. | 12.40 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated(December 2020). | | | |
| 102 Small Scale Industries | | | |
| 28. {1799} Regional Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,12.07 | 2,34.69 | 3,99.58 |
| S. | 22.62 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--|----------------|--------------------------------------|-------------------------|
| <i>03 Handloom & Textile</i> | | | | |
| 103 Handloom Industries | | | | |
| 29. | {0013} District Development Schemes Sixth Schedule (Pt.I) Areas | | | |
| | O. | 3,99.53 | 27,45.14 | +23,41.18 |
| | S. | 4.43 | | |
| 30. | {3018} Handloom Production Centre Sixth Schedule (Pt.I) Areas | | | |
| | O. | 2,67.94 | 3,72.54 | +84.15 |
| | S. | 20.45 | | |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (December 2020). | | | | |

3054 Roads and Bridges*80 General*

001 Direction and Administration

| | | | | |
|---|---|---------|----------|----------|
| 31. | {0246} Supervision Sixth Schedule (Pt.I) Areas | | | |
| | O. | 3,28.31 | 12,47.72 | +9,19.41 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |

76.2. Capital :

76.2.1. The grant in the capital section closed with a savings of ₹ 1,24,20.57 lakh. No part of the savings was surrendered during the year.

76.2.2. In view of the final savings of ₹1,24,20.57 lakh, the supplementary provision of ₹ 74,58.56 lakh obtained in July 2019 proved injudicious.

76.2.3. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works*01 Office Buildings*

101 Construction-General Pool Accommodation

{0271} Lump Provision for Construction of Administrative & Allied Building (GAD)

| | | | | |
|--|--|---------|---------|------------|
| 1. | [121] Buildings Sixth Schedule (Pt.I) Areas | | | |
| | O. | 3,90.00 | 1,73.76 | (-)2,16.24 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |

Grant No. 76 Karbi Anglong Autonomous Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| <i>01 General Education</i> | | | |
| 203 University and Higher Education | | | |
| 2. {0597} Government Art College (Cotton College) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,00.00 | 3,00.00 | ... (-)3,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 4702 Capital Outlay on Minor Irrigation | | | |
| 101 Surface Water | | | |
| {2555} Pradhan Mantri Krishi Sinchai | | | |
| Yojana - Har Khet ko Pani | | | |
| 3. [927] Central Share | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| S. | 74,58.56 | 74,58.56 | ... (-)74,58.56 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 4711 Capital Outlay on Flood Control Projects | | | |
| <i>01 Flood Control</i> | | | |
| 103 Civil Works | | | |
| {0120} Brahmaputra Flood Control Project | | | |
| 4. [532] Embankments | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 20,48.00 | 20,48.00 | 14,72.36 (-)5,75.64 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| <i>03 State Highways</i> | | | |
| 800 Other Expenditure | | | |
| 5. {1538} District Roads | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 82,30.00 | 82,30.00 | 49,00.08 (-)33,29.92 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 76 Karbi Anglong Autonomous Council conclud...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| 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. | 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 (December 2020).

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 | 6,89,05,02 | | |
| Supplementary | 31,27,76 | 7,20,32,78 | 3,95,36,94 |
| Amount surrendered during the year | | | (-)3,24,95,84 |
| | | | ... |

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4202 Capital Outlay on Education, Sports, Art and Culture**
- 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 | 94,06,88 | | |
| Supplementary | ... | 94,06,88 | 63,19,83 |
| Amount surrendered during the year | | | (-)30,87,05 |
| | | | ... |

Notes and comments :

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

| | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|------------------------------|--------------------|--|-----------------------------|
| Revenue : | | | |
| Voted | | | |
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 7,20,32.78 | 3,95,36.94 | (-)3,24,95.84 |
| Total | 7,20,32.78 | 3,95,36.94 | (-)3,24,95.84 |

Capital :

Voted

| | | | |
|------------------------------|----------|----------|-------------|
| General | ... | ... | ... |
| Sixth Schedule (Pt. I) Areas | 94,06.88 | 63,19.83 | (-)30,87.05 |
| Total | 94,06.88 | 63,19.83 | (-)30,87.05 |

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 ₹ 3,24,95.84 lakh. No part of the savings was surrendered during the year.

77.1.2. In view of the final savings of ₹ 3,24,95.84 lakh, the supplementary provision of ₹ 31,27.76 lakh (₹ 5,15.47 lakh obtained in July 2019, ₹ 26,11.91 lakh obtained in November 2019 and ₹ 0.38 lakh obtained in March 2020) proved injudicious.

77.1.3. Savings occurred mainly under-

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 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 (December 2020). | | | |
| 2039 State Excise | | | |
| 001 Direction and Administration | | | |
| 2. {0344} District Executive Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,26.47 | 2,26.47 | 1,54.32 (-)72.15 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2059 Public Works | | | |
| 01 Office Buildings | | | |
| 3. 053 Maintenance and Repairs | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 36.15 | 36.15 | ... (-)36.15 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2202 General Education | | | |
| 01 Elementary Education | | | |
| 101 Government Primary Schools | | | |
| 4. {0165} Government Middle School | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 12,46.34 | 12,46.34 | 8,33.73 (-)4,12.61 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 104 Inspection | | | |
| 5. {0285} District Office | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 82.00 | 91.96 | (-)41.46 |
| S. | 9.96 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>02 Secondary Education</i> | | | |
| 109 Government Secondary Schools | | | |
| 6. {0576} Secondary School for Boys | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,75.81 | 4,00.23 | (-)1,02.78 |
| S. | 24.42 | | |
| 7. {0577} Secondary School for Girls | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,63.30 | 2,79.77 | (-)71.34 |
| S. | 16.47 | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 110 Assistance to Non-Government Secondary Schools | | | |
| 8. {0269} Government Teachers Serving in Non-Government Schools | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 53,66.91 | 56,55.40 | (-)15,98.93 |
| S. | 2,88.49 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 9. 800 Other Expenditure | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 8,90.00 | 8,90.00 | (-)8,34.96 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>03 University and Higher Education</i> | | | |
| 103 Government Colleges and Institutes | | | |
| 10. {0597} Government Art College (Cotton College) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 18,08.58 | 29,23.46 | (-)18,53.21 |
| S. | 11,14.88 | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 11. {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,86.59 | 5,73.83 | (-)1,78.60 |
| S. | 1,87.24 | | |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| <i>04 Adult Education</i> | | | |
| 001 Direction and Administration | | | |
| 12. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,04.44 | 1,18.01 | (-)58.79 |
| S. | 13.57 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>80 General</i> | | | |
| 004 Research | | | |
| {0651} District Institution of Education and Training (DIET) | | | |
| 13. [927] Central Share | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,31.28 | 2,31.28 | (-)56.49 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2204 Sports and Youth Services | | | |
| 14. 101 Physical Education | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 87.42 | 87.42 | (-)55.67 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2205 Art and Culture | | | |
| 101 Fine Arts Education | | | |
| 15. {0670} Cultural Centre, Training Tradition and Satriya Training | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,89.07 | 1,93.07 | (-)1,04.73 |
| S. | 4.00 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | | (₹ in lakh) | |
| 103 Archaeology | | | |
| 16. {0695} Directorate of Historical & Antiquarian (Preservation) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 98.43 | 40.68 | (-)57.75 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 107 Museums | | | |
| 17. {0699} Directorate of Museum | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 71.37 | 29.46 | (-)53.92 |
| S. | 12.01 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 001 Direction and Administration | | | |
| 18. {0144} District Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,15.25 | 67.11 | (-)8,49.84 |
| S. | 1.70 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 19. 109 School Health Scheme | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 43.10 | 25.86 | (-)17.24 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 110 Hospital and Dispensaries | | | |
| 20. {0163} General Hospital | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,76.69 | 3,12.05 | (-)1,60.84 |
| R. | (-)3.80 | | |
| 21. {0202} Other Hospitals | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 41.17 | 25.11 | (-)16.06 |
| 22. {0707} Laper Hospital | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 59.69 | 40.15 | (-)19.55 |
| S. | 0.01 | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 23. {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,38.39 | 1,38.41 | 1,02.97 |
| S. | 0.02 | | |
| No reason was provided for reduction of provision by ₹ 3.80 lakh by way of re-appropriation under the sub head {0163} General Hospital. Final savings under this head was due to transfer of officers and staff, as reported by the department. Reasons for savings in other three cases have not been intimated (December 2020). | | | |
| <i>03 Rural Health Services - Allopathy</i> | | | |
| 103 Primary Health Centres | | | |
| 24. {0726} Primary Health Units Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,53.75 | 7,53.76 | 4,61.18 |
| S. | 0.01 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 104 Community Health Centres | | | |
| 25. Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,58.42 | 2,58.43 | 1,80.10 |
| S. | 0.01 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 110 Hospitals and Dispensaries | | | |
| 26. {0288} Hospital & Dispensaries Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,09.80 | 2,09.81 | 1,58.88 |
| S. | 0.01 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>06 Public Health</i> | | | |
| 101 Prevention and Control of Diseases | | | |
| 27. {0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,85.74 | 3,85.74 | 2,55.64 |
| (-)1,30.10 | | | |
| 28. {0748} Epidemic General including Cholera, Dysentery, Typhoid, etc. Sixth Schedule (Pt.I) Areas | | | |
| O. | 82.97 | 86.30 | 66.30 |
| S. | 0.01 | | |
| R. | 3.32 | | |
| (-)20.00 | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 29. {0749} Leprosy Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,29.22 | 1,29.23 | 97.70 |
| S. | 0.01 | | (-)31.53 |
| Augmentation of provision by ₹ 3.32 lakh by way of re-appropriation under the sub head {0748} Epidemic General including Cholera, Dysentery, Typhoid, etc. was reportedly to meet the shortfall under salary head. Final savings under this head was due to transfer of officers and staff, as reported by the department. Reasons for savings in other two cases have not been intimated (December 2020). | | | |
| 2211 Family Welfare | | | |
| 101 Rural Family Welfare Services | | | |
| {0769} Rural Family Welfare Planning Centre (Main Centre) | | | |
| 30. [927] Central Share Sixth Schedule (Pt.I) Areas | | | |
| O. | 66.57 | 66.57 | 51.06 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 200 Other Services and Supplies | | | |
| 31. {0776} Postpartum Centres Sixth Schedule (Pt.I) Areas | | | |
| O. | 51.12 | 51.17 | 33.30 |
| S. | 0.05 | | (-)17.87 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2215 Water Supply and Sanitation | | | |
| <i>01 Water Supply</i> | | | |
| 32. 001 Direction and Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 20,01.61 | 20,01.61 | 11,18.27 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 33. 101 Urban Water Supply Programmes Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,85.43 | 4,85.43 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 102 Rural Water Supply Programmes | | | |
| 34. {0778} Rural Water Supply Sixth Schedule (Pt.I) Areas | | | |
| O. | 32,75.92 | 32,75.92 | 11,79.29 (-)20,96.63 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>02 Sewerage and Sanitation</i> | | | |
| 35. 105 Sanitation Services Sixth Schedule (Pt.I) Areas | | | |
| O. | 90.94 | 90.94 | 30.00 (-)60.94 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2216 Housing | | | |
| <i>01 Government Residential Buildings</i> | | | |
| 106 General Pool Accommodation | | | |
| {1881} Maintenance and Repairs | | | |
| (a) Ordinary Repairs | | | |
| 36. [836] P.W.D. and all Other Departments including Court Cases, Past Liabilities of Court Cases | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 24.20 | 24.20 | ... (-)24.20 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2217 Urban Development | | | |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | |
| 001 Direction and Administration | | | |
| 37. {0794} Planning Wing | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,06.66 | 1,06.66 | 70.65 (-)36.01 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2220 Information and Publicity | | | |
| <i>01 Films</i> | | | |
| 38. 001 Direction and Administration | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,78.24 | 2,78.24 | 1,44.63 (-)1,33.61 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 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 | | | |
| 39. {0834} Administration by the District Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 62.60 | 5,51.71 | 51.85 |
| S. | 4,89.11 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 40. {2422} Special Grants to Dima Hasao Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 86,00.00 | 86,00.00 | 15,79.44 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 41. [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 | 43.44 |
| Reasons for savings in both the cases above have not been intimated (December 2020). | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 001 Direction and Administration | | | |
| 42. {0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,89.05 | 5,15.21 | 54.71 |
| S. | 26.16 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 101 Welfare of Handicapped | | | |
| 43. {0280} Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas | | | |
| O. | 55.33 | 55.33 | 40.21 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | | (₹ in lakh) | |
| 102 Child Welfare | | | |
| {0177} Implementation of Integrated Child Development Service Schemes (ICDS) | | | |
| 44. [927] Central Share | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 12,67.88 | 12,67.95 | 5,40.63 |
| S. | 0.07 | | (-)7,27.32 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 107 Assistance to Voluntary Organisations | | | |
| 45. {0967} Voluntary Welfare Organisation | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 24.00 | 24.20 | ... |
| S. | 0.20 | | (-)24.20 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2401 Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 46. {0240} Subordinate Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 12,09.07 | 12,09.07 | 9,64.48 |
| | | | (-)2,44.59 |
| 47. {0252} Training and Visit Programme | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,19.39 | 9,19.39 | 1,76.14 |
| | | | (-)7,43.25 |
| Reasons for savings in both the cases above have not been intimated (December 2020). | | | |
| 105 Manures and Fertilisers | | | |
| 48. {1043} Soil Testing Laboratories | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 68.64 | 68.64 | 42.15 |
| | | | (-)26.49 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 108 Commercial Crops | | | |
| 49. {0209} Potato Development | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 79.80 | 79.80 | 40.55 |
| | | | (-)39.25 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 113 Agricultural Engineering | | | |
| 50. {1092} Agricultural Engineering Schemes | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 85.28 | 85.28 | (-)47.46 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2402 Soil and Water Conservation | | | |
| 001 Direction and Administration | | | |
| 51. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,02.09 | 7,02.09 | (-)5,74.30 |
| 52. {0240} Subordinate Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,11.89 | 7,11.89 | (-)2,03.10 |
| Reasons for savings in both the cases above have not been intimated (December 2020). | | | |
| 2403 Animal Husbandry | | | |
| 001 Direction and Administration | | | |
| 53. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 17,00.97 | 17,65.02 | (-)14,21.34 |
| S. | 64.05 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 101 Veterinary Services and Animal Health | | | |
| 54. {0227} Rinderpest Eradication Schemes | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 79.07 | 93.19 | (-)54.75 |
| S. | 14.12 | | |
| 55. {0279} Veterinary Services and Animal Health | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,98.80 | 3,34.75 | (-)2,08.86 |
| S. | 35.95 | | |
| Reasons for savings in both the cases above have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|--|------------------------|---|---------------------------------|------------|
| 56. | 102 Cattle and Buffalo Development {1157} Cattle Farms Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,80.96 | 2,04.13 | 83.42 | (-)1,20.71 |
| | S. | 23.17 | | | |
| 57. | {1159} Cattle Breeding Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 61.78 | 66.10 | 30.92 | (-)35.18 |
| | S. | 4.32 | | | |
| | Reasons for savings in both the cases above have not been intimated (December 2020). | | | | |
| 58. | 103 Poultry Development {1162} Poultry Farms Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 40.82 | 54.53 | 19.83 | (-)34.70 |
| | S. | 13.71 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 59. | 105 Piggery Development {1167} Pig Farms Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 57.94 | 63.08 | 18.32 | (-)44.76 |
| | S. | 5.14 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 60. | 800 Other Expenditure {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 47.81 | 56.67 | 23.53 | (-)33.14 |
| | S. | 8.86 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 61. | 2404 Dairy Development 192 Milk Supply Scheme {1198} Creamery Scheme Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,66.66 | 2,66.66 | 95.94 | (-)1,70.72 |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 62. {1945} Rural Dairy Creaming Centre Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,05.36 | 2,22.12 | 20.86 |
| S. | 16.76 | | (-)2,01.26 |
| Reasons for savings in both the cases above have not been intimated (December 2020). | | | |
| 2405 Fisheries | | | |
| 001 Direction and Administration | | | |
| 63. {0143} District Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,91.58 | 1,91.58 | 1,28.97 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 101 Inland Fisheries | | | |
| 64. {1203} Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas | | | |
| O. | 86.12 | 86.12 | 39.17 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2406 Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 001 Direction and Administration | | | |
| 65. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 10,10.84 | 10,23.45 | 7,32.53 |
| S. | 12.61 | | (-)2,90.92 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 005 Survey and Utilization of Forest Resources | | | |
| 66. {1228} Survey & Extension of Forest Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,31.01 | 1,35.52 | 89.08 |
| S. | 4.51 | | (-)46.44 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) | | |
|---|--|---------------------------|-----------------------------|---------|----------|
| | (₹ in lakh) | | | | |
| 2408 Food Storage and Warehousing | | | | | |
| <i>01 Food</i> | | | | | |
| 101 Procurement and Supply | | | | | |
| 67. | {1291} Grains Storage Schemes | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,05.53 | 1,05.53 | 58.64 | (-)46.89 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2415 Agricultural Research and Education | | | | | |
| <i>01 Crop Husbandry</i> | | | | | |
| 68. | 004 Research | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 44.00 | 44.00 | 15.92 | (-)28.08 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| <i>03 Animal Husbandry</i> | | | | | |
| 69. | 277 Education | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 38.02 | 53.61 | 12.85 | (-)40.76 |
| | S. | 15.59 | | | |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2425 Co-operation | | | | | |
| 001 Direction and Administration | | | | | |
| 70. | {1311} Headquarters Organisation for Hills District | | | | |
| | Sixth Schedule (Pt.I)Areas | | | | |
| | O. | 1,27.68 | 1,27.68 | 33.75 | (-)93.93 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 71. | 101 Audit of Co-operatives | | | | |
| | {1316} Sub-Divisional Organisation | | | | |
| | (Transferred Staff) | | | | |
| | Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,76.27 | 2,76.27 | 1,89.09 | (-)87.18 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |

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 | | | |
| 72. {1334} Marketing of Fruits & Vegetables Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,74.83 | 1,74.83 | 59.16 (-)1,15.67 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2501 Special Programmes for Rural Development | | | |
| <i>01 Integrated Rural Development Programme</i> | | | |
| 001 Direction and Administration | | | |
| 73. {1340} Subordinate Organisation Rural Development [680] Block Administration (Swarnajyoti Gram Swarozgar Yojana) Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,17.89 | 3,17.89 | 1,92.72 (-)1,25.17 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2515 Other Rural Development Programmes | | | |
| 001 Direction and Administration | | | |
| 74. {0143} District Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 34.48 | 34.48 | ... (-)34.48 |
| 75. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,20.36 | 2,20.36 | 18.28 (-)2,02.08 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (December 2020). | | | |
| 2702 Minor Irrigation | | | |
| <i>01 Surface Water</i> | | | |
| 102 Lift Irrigation Schemes | | | |
| 76. {1374} Minor Lift Irrigation Sixth Schedule (Pt.I) Areas | | | |
| O. | 7,26.23 | 7,26.23 | 5,56.18 (-)1,70.05 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 800 Other Expenditure | | | |
| 77. {0160} Flow Irrigation System Sixth Schedule (Pt.I) Areas | | | |
| O. | 12,42.35 | 12,42.35 | 9,37.63 (-)3,04.72 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2711 Flood Control and Drainage | | | |
| <i>01 Flood Control</i> | | | |
| 103 Civil Works | | | |
| {1534} Flood Control Project in Hill District | | | |
| 78. [532] Embankments Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,20.88 | 1,20.88 | 91.03 (-)29.85 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2851 Village and Small Industries | | | |
| <i>01 Sericulture</i> | | | |
| 001 Direction and Administration | | | |
| 79. {0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 79.24 | 79.24 | 45.53 (-)33.71 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 107 Sericulture Industries | | | |
| {0017} Sericulture Farms | | | |
| 80. [222] Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas | | | |
| O. | 10,35.43 | 10,35.43 | 6,52.95 (-)3,82.48 |
| 81. {2542} SOPD Allocation Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,91.00 | 1,91.00 | ... (-)1,91.00 |
| Reasons for savings in former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (December 2020). | | | |
| <i>02 Cottage Industries</i> | | | |
| 003 Training | | | |
| 82. {1781} Training Organisation Sixth Schedule (Pt.I) Areas | | | |
| O. | 83.27 | 83.27 | 52.88 (-)30.39 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 102 Small Scale Industries | | | |
| 83. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,15.72 | 1,15.72 | 71.53 (-)44.19 |
| 84. {2543} Cottage Industries | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,08.00 | 2,08.00 | ... (-)2,08.00 |
| Reasons for savings in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (December 2020). | | | |
| <i>03 Handloom & Textile</i> | | | |
| 103 Handloom Industries | | | |
| 85. {2542} SOPD Allocation | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,65.00 | 2,65.00 | ... (-)2,65.00 |
| 86. {3018} Handloom Production Centre | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,28.31 | 1,28.31 | 85.87 (-)42.44 |
| Reasons for savings in one case and non-utilising and non-surrendering of the entire budget provision in other one case above have not been intimated (December 2020). | | | |
| 3054 Roads and Bridges | | | |
| <i>03 State Highways</i> | | | |
| 337 Road Works | | | |
| 87. {0189} Maintenance & Repairs | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,05.70 | 2,05.70 | ... (-)2,05.70 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 88. {0156} Execution | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 40,78.66 | 40,78.66 | 27,08.80 (-)13,69.86 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| 3452 Tourism | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 89. {0240} Subordinate Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 48.16 | 57.90 | (-)15.85 |
| S. | 9.74 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

3475 Other General Economic Services

| | | | |
|--|-------|-------|----------|
| 106 Regulation of Weights and Measures | | | |
| 90. {1467} Enforcement Sub-ordinate Administration | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 34.16 | 38.36 | (-)27.24 |
| S. | 4.20 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

77.1.4. Savings mentioned in note 77.1.3. above was partly counter balanced by excess mainly under-

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|---|--------------------|---------------------------|-----------------------------|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | |
| 796 Tribal Area Sub-Plan | | | |
| {0863} Project Administration (ITDP) | | | |
| 1. [770] Project Administration Entertainment of Project Director | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| | ... | 5,30.07 | +5,30.07 |
| Reasons for incurring expenditure without budget provision have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 102 Child Welfare | | | |
| 2. | | | |
| {0950} Home for Destitute and Vagrant Children, Haflong/ Diphu Sixth Schedule (Pt.I) Areas | | | |
| O. | 29.52 | 99.43 | +69.91 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 3. | | | |
| 800 Other Expenditure | | | |
| {2127} Anganwadi Workers/ Helpers - Enhancement Sixth Schedule (Pt.I) Areas | ... | 2,10.74 | +2,10.74 |
| Reasons for incurring expenditure without budget provision have not been intimated (December 2020). | | | |
| 2402 Soil and Water Conservation | | | |
| 102 Soil Conservation | | | |
| {0122} Common & Other Schemes | | | |
| 4. | | | |
| [601] Cash Crop Development Sixth Schedule (Pt.I) Areas | ... | 61.08 | +61.08 |
| 5. | | | |
| {0603} Building & Approached Roads Sixth Schedule (Pt.I) Areas | ... | 84.88 | +84.88 |
| 6. | | | |
| {1141} Protection and Afforestation Sixth Schedule (Pt.I) Areas | ... | 49.31 | +49.31 |
| Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (December 2020). | | | |
| 2405 Fisheries | | | |
| 101 Inland Fisheries | | | |
| 7. | | | |
| {1204} Pisciculture through Creation of Water Areas & Harvest Sixth Schedule (Pt.I) Areas | | | |
| O. | 10.70 | 33.20 | +22.50 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

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

2851 Village and Small Industries*03 Handloom & Textile*

| | | | |
|---|-------|-------|--------|
| 8. 003 Training | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 56.33 | 83.92 | +27.59 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

77.2. Capital :

77.2.1. The grant in the capital section closed with a savings of ₹ 30,87.05 lakh. No part of the savings was surrendered during the year.

77.2.2. Savings occurred mainly under-

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

4059 Capital Outlay on Public Works*01 Office Buildings*

101 Construction-General Pool
{0121} Buildings (Public Works)

| | | | |
|--|---------|-------|------------|
| 1. [192] Public Works | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,00.00 | 56.81 | (-)1,43.19 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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. | 3,00.00 | ... | (-)3,00.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

4217 Capital Outlay on Urban Development*03 Integrated Development of Small and Medium Towns*

800 Other Expenditure

| | | | |
|--|---------|-------|----------|
| 3. {1824} Integrated Development of Small & Medium Town | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,65.00 | 88.37 | (-)76.63 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| 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 | | | | | |
| 4. | {1228} Survey & Extension of Forest Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 5,77.50 | 5,77.50 | 4.81 | (-)5,72.69 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 102 Social and Farm Forestry | | | | | |
| 5. | {0295} Social Forestry Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 5,77.50 | 5,77.50 | 1,75.42 | (-)4,02.08 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 4701 Capital Outlay on Medium Irrigation | | | | | |
| <i>04 Medium Irrigation-Non-Commercial</i> | | | | | |
| 800 Other Expenditure | | | | | |
| 6. | {4543} Irrigation Project in Hill District Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,20.00 | 1,20.00 | 62.06 | (-)57.94 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 4711 Capital Outlay on Flood Control Projects | | | | | |
| <i>01 Flood Control</i> | | | | | |
| 103 Civil Works | | | | | |
| {1534} Flood Control Project in Hill District (Additional Central Assistance) | | | | | |
| 7. | [532] Embankments Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 3,57.00 | 3,57.00 | 1,69.50 | (-)1,87.50 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |
| 4851 Capital Outlay on Village and Small Industries | | | | | |
| 102 Small Scale Industries | | | | | |
| 8. | {1799} Regional Establishment Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,08.00 | 2,08.00 | 20.57 | (-)1,87.43 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

| Head | Total Grant | Actual Expenditure | Excess + Savings (-) |
|--|--------------------|---------------------------|-----------------------------|
| | (₹ in lakh) | | |
| 103 Handloom Industries | | | |
| 9. {0013} District Development Schemes | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,65.00 | 2,65.00 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 107 Sericulture Industries | | | |
| 10. {0017} Sericulture Farms | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,91.00 | 1,91.00 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 5054 Capital Outlay on Roads and Bridges | | | |
| <i>03 State Highways</i> | | | |
| 11. 337 Road Works | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 50,37.00 | 50,37.00 | 35,55.43 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 5055 Capital Outlay on Road Transport | | | |
| 190 Investments in Public Sector and Other Undertakings | | | |
| 12. {1540} Share Capital Contribution to Assam Road Transport Corporation | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 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 (December 2020). | | | |
| 5452 Capital Outlay on Tourism | | | |
| <i>01 Tourist Infrastructure</i> | | | |
| 102 Tourist Accommodation | | | |
| 13. {1542} Construction of Tourist Rest House | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,30.00 | 1,30.00 | 70.22 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 77 North Cachar Hills Autonomous Council contd...

77.2.3. Savings mentioned in note 77.2.2. above was partly counter-balanced by excess mainly under-

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

4406 Capital Outlay on Forestry and Wild Life*01 Forestry*

101 Forest Conservation, Development and Regeneration

| | | | | |
|----|---|-----|-------|--------|
| 1. | {1240} Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas | ... | 46.88 | +46.88 |
|----|---|-----|-------|--------|

Reasons for incurring expenditure without budget provision have not been intimated (December 2020).

105 Forest Produce

| | | | | |
|----|---|-----|-------|--------|
| 2. | {1250} Plywood Plantation Sixth Schedule (Pt.I) Areas | ... | 33.31 | +33.31 |
| 3. | {1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas | ... | 82.85 | +82.85 |
| 4. | {1259} Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas | ... | 26.86 | +26.86 |

Reasons for incurring expenditure without budget provision in the three cases above have not been intimated (December 2020).

02 Environmental Forestry and Wild Life

110 Wild Life

| | | | | |
|----|--|-----|-------|--------|
| 5. | {1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas | ... | 15.88 | +15.88 |
|----|--|-----|-------|--------|

Reasons for incurring expenditure without budget provision have not been intimated (December 2020).

4702 Capital Outlay on Minor Irrigation

101 Surface Water

| | | | | |
|----|--|----|----------|----------|
| 6. | {0160} Flow Irrigation Sixth Schedule (Pt.I) Areas | O. | 4,85.00 | 4,85.00 |
| | | | 11,21.25 | +6,36.25 |

| Grant No. 77 North Cachar Hills Autonomous Council conclud... | | | | |
|---|--------------------|--------------------|--------------------|----------|
| Head | Total | Actual | Excess + | |
| | Grant | Expenditure | Savings (-) | |
| | (₹ in lakh) | | | |
| 7. [851] Accelerated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas | | | | |
| O. | 5,63.88 | 5,63.88 | 7,58.49 | +1,94.61 |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (December 2020). | | | | |

Grant No. 78 Bodoland Territorial Council

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

Revenue :

Major Head :

- 2029 Land Revenue**
- 2039 State Excise**
- 2041 Taxes on Vehicles**
- 2058 Stationery and Printing**
- 2059 Public Works**
- 2202 General Education**
- 2204 Sports and Youth Services**
- 2205 Art and Culture**
- 2210 Medical and Public Health**
- 2215 Water Supply and Sanitation**
- 2216 Housing**
- 2217 Urban Development**
- 2220 Information and Publicity**
- 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward Classes and Minorities**
- 2230 Labour and Employment**
- 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**
- 3055 Road Transport**
- 3452 Tourism**
- 3454 Census Surveys and Statistics**
- 3475 Other General Economic Services**

Grant No. 78 Bodoland Territorial Council contd...

| | | Total Grant | Actual Expenditure (₹ in thousand) | Excess + Savings (-) |
|-------|------------------------------------|------------------------|---|---------------------------------|
| Voted | | | | |
| | Original | 29,69,13,74 | | |
| | Supplementary | 93,62,28 | 30,62,76,02 | 30,20,77,17 |
| | Amount surrendered during the year | | | (-)41,98,85 |
| | | | | ... |

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**
- 4552 Capital Outlay on North Eastern Areas**
- 4701 Capital Outlay on Medium Irrigation**
- 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 | 1,26,58,29 | | |
| | Supplementary | 2,47,76,91 | 3,74,35,20 | 8,87,75,02 |
| | Amount surrendered during the year | | | +5,13,39,82 |
| | | | | ... |

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 | 30,62,76.02 | 30,20,77.17 | (-)41,98.85 |
| | Total | 30,62,76.02 | 30,20,77.17 | (-)41,98.85 |
| Capital : | | | | |
| Voted | | | | |
| | General | ... | ... | ... |
| | Sixth Schedule (Pt. I) Areas | 3,74,35.20 | 8,87,75.02 | +5,13,39.82 |
| | Total | 3,74,35.20 | 8,87,75.02 | +5,13,39.82 |

Grant No. 78 Bodoland Territorial Council contd...**78.1. Revenue :**

78.1.1. The grant in the revenue section closed with a savings of ₹ 41,98.85 lakh. No part of the savings was surrendered during the year.

78.1.2. In view of the final savings of ₹ 41,98.85 lakh, the supplementary provision of ₹ 93,62.28 lakh (₹ 10,00.00 lakh obtained in July 2019 and ₹ 83,62.28 lakh obtained in November 2019) proved excessive.

78.1.3. 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. | 3,49.29 | 3,49.29 | 2,45.15 (-)1,04.14 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2202 General Education | | | |
| <i>01 Elementary Education</i> | | | |
| 101 Government Primary Schools | | | |
| 2. { 0166 } Government Primary School Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,90,09.17 | 4,90,09.17 | 3,86,02.13 (-)1,04,07.04 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 102 Assistance to Non-Government Primary Schools | | | |
| 3. {0289} Maintenance of Hindi Teachers Sixth Schedule (Pt.I) Areas | | | |
| O. | 73.40 | 73.40 | ... (-)73.40 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 104 Inspection | | | |
| 4. {0118} Block Office Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,66.91 | 3,66.91 | 2,63.34 (-)1,03.57 |

Grant No. 78 Bodoland Territorial Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|-------------|---|------------------------|---|---------------------------------|------------|
| 5. | {0249} Sub-Divisional Office Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 6,38.90 | 6,50.30 | 5,18.04 | (-)1,32.26 |
| | S. | 11.40 | | | |
| 6. | {0285} District Office Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,92.46 | 1,92.46 | 1,28.64 | (-)63.82 |
| | Reasons for savings in all the above cases above have not been intimated (December 2020). | | | | |
| | <i>02 Secondary Education</i> | | | | |
| | 001 Direction and Administration | | | | |
| 7. | {0151} Equipments Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 1,93.00 | 1,93.00 | 62.43 | (-)1,30.57 |
| 8. | {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 9,68.46 | 9,68.46 | 1,45.99 | (-)8,22.47 |
| | Reasons for savings in both the above cases have not been intimated (December 2020). | | | | |
| | 101 Inspection | | | | |
| 9. | {0179} Inspection Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 3,29.56 | 3,29.56 | 2,21.08 | (-)1,08.48 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| | 109 Government Secondary Schools | | | | |
| 10. | {0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 5,78.60 | 5,78.60 | 4,20.94 | (-)1,57.66 |
| | Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| | 110 Assistance to Non-Government Secondary Schools | | | | |
| 11. | {0579} Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas | | | | |
| | O. | 2,62.40 | 2,62.40 | 1,20.96 | (-)1,41.44 |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---|-----------------------------|
| 12. {0580} Junior College Sixth Schedule (Pt.I) Areas O. | 11,43.73 | 11,43.73 | 8,81.88 (-)2,61.85 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| <i>03 University and Higher Education</i> | | | |
| 103 Government Colleges and Institutes | | | |
| 13. {0597} Government Art College (Cotton College) Sixth Schedule (Pt.I) Areas O. | 12,19.14 | 12,19.14 | 9,42.09 (-)2,77.05 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 104 Assistance to Non-Government Colleges and Institutes | | | |
| 14. {0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I)Areas O. | 9,42.27 | 9,42.27 | 3,08.96 (-)6,33.31 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>04 Adult Education</i> | | | |
| 001 Direction and Administration | | | |
| 15. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O. | 2,32.03 | 2,32.03 | 1,53.36 (-)78.67 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>05 Language Development</i> | | | |
| 103 Sanskrit Education | | | |
| 16. {0629} Assam Classical Institutions (Sanskrit, Pali & Prakrit) Sixth Schedule (Pt.I) Areas O. | 94.86 | 94.86 | 69.07 (-)25.79 |
| 17. {0630} Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I) Areas O. | 1,02.41 | 1,02.41 | 74.57 (-)27.84 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| <i>80 General</i> | | | |
| 003 Training | | | |
| 18. {0647} Provincialised B.T. College Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,20.17 | 1,20.17 | 62.02 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 004 Research | | | |
| {0651} District Institution of Education and Training (DIET) | | | |
| 19. [927] Central Share Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,32.33 | 2,32.33 | 1,17.69 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2210 Medical and Public Health | | | |
| <i>01 Urban Health Services-Allopathy</i> | | | |
| 001 Direction and Administration | | | |
| 20. {0144} District Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 12,68.24 | 12,91.20 | 10,22.36 |
| S. | 22.96 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 110 Hospital and Dispensaries | | | |
| 21. {0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas | | | |
| O. | 84.29 | 84.29 | 64.68 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>06 Public Health</i> | | | |
| 101 Prevention and Control of Diseases | | | |
| 22. {0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas | | | |
| O. | 14,87.38 | 14,87.38 | 11,87.11 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 23. {0748} Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,00.25 | 2,00.25 | 1,56.70 |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|---|------------------------|---|---------------------------------|-------------|
| 24. {0749} Leprosy Sixth Schedule (Pt.I) Areas O. | 4,65.44 | 4,65.44 | 2,66.69 | (-)1,98.75 |
| Reasons for savings in all the above cases have not been intimated (December 2020). | | | | |
| 25. 112 Public Health Education Sixth Schedule (Pt.I) Areas O. | 66.97 | 66.97 | 47.86 | (-)19.11 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2215 Water Supply and Sanitation | | | | |
| <i>01 Water Supply</i> | | | | |
| 26. 001 Direction and Administration Sixth Schedule (Pt.I)Areas O. | 53,27.61 | 53,27.61 | 41,52.23 | (-)11,75.38 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2217 Urban Development | | | | |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | | |
| 001 Direction and Administration | | | | |
| 27. {0794} Planning Wing Sixth Schedule (Pt.I) Areas O. | 5,60.78 | 5,61.92 | 3,17.38 | (-)2,44.54 |
| S. | 1.14 | | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 2220 Information and Publicity | | | | |
| <i>60 Others</i> | | | | |
| 28. 101 Advertising and Visual Publicity Sixth Schedule (Pt.I) Areas O. | 2,23.00 | 2,23.00 | 1,70.38 | (-)52.62 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |
| 29. 103 Press Information Services Sixth Schedule (Pt.I) Areas O. | 27.15 | 27.15 | 5.00 | (-)22.15 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | | |

Grant No. 78 Bodoland Territorial Council contd...

| 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 | | | |
| 30. {0809} Sub-Divisional Monitoring Cell for S.C. Component | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,05.05 | 1,05.05 | ... (-)1,05.05 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| <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. | 1,47.92 | 1,47.92 | 99.52 (-)48.40 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {2421} Special Grant to Bodoland Autonomous Council | | | |
| 32. [352] Rehabilitation Grant to Ex-BLT Cadre of Outside BTAD Arras @ Rs. 2.00 Lakh | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 11,04.00 | 11,04.00 | ... (-)11,04.00 |
| 33. [537] Ex-Gratia to Bodo Martyrs @ Rs. 5.00 lakh to 500 Martyrs | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| S. | 10,00.00 | 10,00.00 | ... (-)10,00.00 |
| 34. {3947} Assistance to BTC Assembly Secretariat | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,63.00 | 3,63.00 | ... (-)3,63.00 |
| {5487} Financial Assistance for Construction of Residential Accommodation of BTC | | | |
| 35. [183] Administrative Charges to B.T.C. (B.T.C. Secretariat) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,42.00 | 2,42.00 | ... (-)2,42.00 |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 36. {5585} Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association Sixth Schedule (Pt.I) Areas O. | 1,24.70 | 1,24.70 | ... (-)1,24.70 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in all the five cases above have not been intimated (December 2020). | | | |
| <i>03 Welfare of Backward Classes</i> | | | |
| 800 Other Expenditure | | | |
| {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People | | | |
| 37. [777] Development Programme for OBC People (MMABY) 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 (December 2020). | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 38. {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. Sixth Schedule (Pt.I) Areas O. | 3,06.96 | 3,06.96 | 2,15.10 (-)91.86 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2230 Labour and Employment | | | |
| <i>01 Labour</i> | | | |
| 001 Direction and Administration | | | |
| 39. {0895} Agricultural Labour Sixth Schedule (Pt.I) Areas O. | 1,71.86 | 1,71.86 | 91.77 (-)80.09 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>03 Training</i> | | | |
| 003 Training of Craftsmen & Supervisors | | | |
| 40. {4229} Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. | 93.35 | 93.35 | 74.13 (-)19.22 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|---|-----------------------------|
| 41. 800 Other Expenditure Sixth Schedule (Pt.I) Areas O. | 1,10.00 | 1,10.00 | ... (-)1,10.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 200 Other Programmes | | | |
| {0205} Other Welfare Schemes | | | |
| 42. [818] Rehabilitation Grants to Physically Handicapped Sixth Schedule (Pt.I) Areas O. | 1,55.00 | 1,55.00 | ... (-)1,55.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2401 Crop Husbandry | | | |
| 001 Direction and Administration | | | |
| 43. {1026} Intensive Agriculture Extension Schemes Sixth Schedule (Pt.I) Areas O. | 7,70.74 | 7,70.74 | 4,48.59 (-)3,22.15 |
| 44. {1027} Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O. | 85.36 | 85.36 | 38.83 (-)46.53 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 104 Agricultural Farms | | | |
| 45. {0284} Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas O. | 3,93.31 | 3,93.31 | 2,06.83 (-)1,86.48 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 105 Manures and Fertilisers | | | |
| 46. {1042} Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas O. | 64.30 | 64.30 | 39.10 (-)25.20 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--------------------|---|-----------------------------|
| 107 Plant Protection | | | |
| 47. {0208} Plant Protection Campaign Sixth Schedule (Pt.I) Areas | | | |
| O. | 39.55 | 39.55 | 6.27 (-)33.28 |
| 48. {1079} National Agricultural Extension Project- III (Mission Double Cropping) Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,26.41 | 4,26.41 | 2,42.02 (-)1,84.39 |
| 49. {1081} Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas | | | |
| O. | 97.60 | 97.60 | 73.55 (-)24.05 |
| Reasons for savings in the above three cases have not been intimated (December 2020). | | | |
| 111 Agricultural Economics and Statistics | | | |
| 50. {0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas | | | |
| O. | 81.88 | 81.88 | 52.05 (-)29.83 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 113 Agricultural Engineering | | | |
| 51. {0044} Agriculture Implements Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,19.96 | 1,19.96 | 92.00 (-)27.96 |
| 52. {1093} Agriculture Service Centres Sixth Schedule (Pt.I) Areas | | | |
| O. | 31.71 | 31.71 | 7.11 (-)24.60 |
| Reasons for savings in both the cases above have not been intimated (December 2020). | | | |
| 119 Horticulture and Vegetable Crops | | | |
| 53. {1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas | | | |
| O. | 30.08 | 40.15 | 24.57 (-)15.58 |
| S. | 10.07 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 800 Other Expenditure | | | |
| 54. {0171} High Yielding Varieties Programme (H.Y.V.P) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,39.36 | 4,39.36 | 1,97.53 (-)2,41.83 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2402 Soil and Water Conservation | | | |
| 102 Soil Conservation | | | |
| 55. {0603} Building & Approached Roads | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 70.00 | 70.00 | ... (-)70.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 103 Land Reclamation and Development | | | |
| 56. {0170} Gully Control Works | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,77.48 | 2,77.48 | 2,15.89 (-)61.59 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2403 Animal Husbandry | | | |
| 101 Veterinary Services and Animal Health | | | |
| 57. {0279} Veterinary Services and Animal Health | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 16,60.69 | 16,60.69 | 11,41.08 (-)5,19.61 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 102 Cattle and Buffalo Development | | | |
| 58. {1159} Cattle Breeding | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,85.49 | 4,85.49 | 3,27.01 (-)1,58.48 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 103 Poultry Development | | | |
| 59. {1163} Poultry Breeding Programmes | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 64.02 | 64.02 | 40.04 (-)23.98 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 104 Sheep and Wool Development | | | |
| 60. {1166} Sheep and Goat Farm Sixth Schedule (Pt.I) Areas | | | |
| O. | 40.53 | 40.53 | 17.75 |
| | | | (-)22.78 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 796 Tribal Area Sub-Plan | | | |
| 61. {0041} Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,04.36 | 2,04.36 | 1,23.69 |
| | | | (-)80.67 |
| 62. {0279} Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,87.26 | 2,13.35 | 1,50.50 |
| S. | 26.09 | | |
| | | | (-)62.85 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 63. {1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,76.10 | 3,83.66 | 2,76.53 |
| S. | 7.56 | | |
| | | | (-)1,07.13 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2405 Fisheries | | | |
| 101 Inland Fisheries | | | |
| 64. {0221} Reclamation of Derelict Water Bodies Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,80.00 | 2,80.00 | 1,97.52 |
| | | | (-)82.48 |
| 65. {1209} Incentive to Fish Seed Producer & Grouser etc. Sixth Schedule (Pt.I) Areas | | | |
| O. | 16.00 | 16.00 | ... |
| | | | (-)16.00 |
| 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 (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 109 Extension and Training | | | |
| 66. {0250} Training Sixth Schedule (Pt.I) Areas | | | |
| O. | 15.00 | 15.00 | ... |
| | | | (-)15.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 2406 Forestry and Wild Life | | | |
| <i>01 Forestry</i> | | | |
| 001 Direction and Administration | | | |
| 67. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,73.37 | 2,83.44 | 2,22.57 |
| S. | 10.07 | | |
| | | | (-)60.87 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 005 Survey and Utilization of Forest Resources | | | |
| 68. {1229} Working Plan Organisation Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,16.56 | 1,16.56 | 81.08 |
| | | | (-)35.48 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 101 Forest Conservation, Development and Regeneration | | | |
| 69. {1240} Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas | | | |
| O. | 25.24 | 25.24 | 0.48 |
| | | | (-)24.76 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 102 Social and Farm Forestry | | | |
| 70. {1245} Nursery Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,00.00 | 1,00.00 | 25.00 |
| | | | (-)75.00 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 105 Forest Produce | | | |
| 71. {1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas | | | |
| O. | 60.77 | 60.77 | 1.54 |
| | | | (-)59.23 |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| 72. {1259} Rehabilitation of Degraded Forest Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,50.44 | 1,50.44 | 5.88 (-)1,44.56 |
| Reasons for savings in both the cases above have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| 73. {0708} Other Works Sixth Schedule (Pt.I) Areas | | | |
| O. | 10,00.00 | 10,00.00 | 2.59 (-)9,97.41 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>02 Environmental Forestry and Wild Life</i> | | | |
| 110 Wild Life Preservation | | | |
| 74. {1268} Development of Other Wildlife Areas Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,13.18 | 3,44.30 | 2,35.82 (-)1,08.48 |
| S. | 31.12 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2425 Co-operation | | | |
| 101 Audit of Co-operatives | | | |
| 75. {1317} Sub-Divisional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas | | | |
| O. | 6,72.18 | 6,72.18 | 5,17.32 (-)1,54.86 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 76. 108 Assistance to Other Co-operatives Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,96.00 | 2,96.00 | 50.00 (-)2,46.00 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2515 Other Rural Development Programmes | | | |
| 800 Other Expenditure | | | |
| 77. {3592} District Development Project/ Programme Sixth Schedule (Pt.I) Areas | | | |
| O. | 32,16.00 | 32,16.00 | ... (-)32,16.00 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|--------------------|--|-----------------------------|
| 2701 Medium Irrigation | | | |
| <i>04 Medium Irrigation -Non-commercial</i> | | | |
| 78. 001 Direction and Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 10,50.09 | 10,68.77 | 7,95.70 |
| S. | 18.68 | | |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| <i>80 General</i> | | | |
| 79. 001 Direction and Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 47,98.02 | 47,98.02 | 36,77.89 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2711 Flood Control and Drainage | | | |
| <i>01 Flood Control</i> | | | |
| 001 Direction and Administration {0120} Brahmaputra Flood Control Project | | | |
| 80. [916] Direction and Supervision Sixth Schedule (Pt.I)Areas | | | |
| O. | 87.15 | 87.15 | 67.82 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 2851 Village and Small Industries | | | |
| <i>01 Sericulture</i> | | | |
| 81. 003 Training Sixth Schedule (Pt.I) Areas | | | |
| O. | 28.00 | 28.00 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |
| 107 Sericulture Industries {0017} Sericulture Farms | | | |
| 82. [955] Development of Eri/ Muga & Mulberry Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,15.00 | 1,15.00 | ... |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|----------------|--------------------------------------|-------------------------|
| <i>03 Handloom & Textile</i> | | | |
| 003 Training | | | |
| 83. {1814} Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,09.08 | 3,09.08 | 2,11.18 (-)97.90 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 103 Handloom Industries | | | |
| 84. {0013} District Development Schemes Sixth Schedule (Pt.I) Areas | | | |
| O. | 15,73.92 | 15,73.92 | 11,25.59 (-)4,48.33 |
| 85. {3019} Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,02.84 | 1,02.84 | 71.89 (-)30.95 |
| Reasons for savings in both the above cases have not been intimated (December 2020). | | | |
| 2852 Industries | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 86. {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| O. | 80.94 | 80.94 | 54.80 (-)26.14 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |
| 3054 Roads and Bridges | | | |
| <i>03 State Highways</i> | | | |
| 337 Road Works | | | |
| {0189} Maintenance & Repairs | | | |
| 87. [585] Work Charged Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,90.55 | 5,90.55 | 4,48.91 (-)1,41.64 |
| Reasons for savings in the above case have not been intimated (December 2020). | | | |

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 | | | |
| 88. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,71.28 | 2,53.81 | (-)63.97 |
| R. | (-)17.47 | | |
| 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 (December 2020). | | | |

78.1.4. Savings mentioned in note 78.1.3. above was partly counter-balanced by excess mainly under-

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|------------------------|---|---------------------------------|
| 2202 General Education | | | |
| <i>02 Secondary Education</i> | | | |
| 1. 053 Maintenance of Buildings | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,00.00 | 4,00.00 | +3,51.26 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| <i>03 University and Higher Education</i> | | | |
| 102 Assistance to Universities | | | |
| 2. {3007} Bodoland University | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,30.00 | 4,30.00 | +6,55.86 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated(December 2020). | | | |
| 2204 Sports and Youth Services | | | |
| 3. 101 Physical Education | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,78.39 | 3,78.39 | +3,04.13 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) | |
|--|----------------|--------------------------------------|-------------------------|----------|
| 4. 104 Sports and Games Sixth Schedule (Pt.I) Areas O. | 1,00.00 | 1,00.00 | 1,20.31 | +20.31 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2205 Art and Culture | | | | |
| 107 Museums | | | | |
| 5. {0699} Directorate of Museum Sixth Schedule (Pt.I) Areas O. | 1,96.56 | 1,96.56 | 2,52.79 | +56.23 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2215 Water Supply and Sanitation | | | | |
| <i>02 Sewerage and Sanitation</i> | | | | |
| 105 Sanitation Services | | | | |
| 6. {1977} Water Supply and Sanitation Sixth Schedule (Pt.I) Areas O. | 1,06.29 | 1,06.29 | 2,15.78 | +1,09.49 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2216 Housing | | | | |
| <i>01 Government Residential Buildings</i> | | | | |
| 106 General Pool Accommodation | | | | |
| {1881} Maintenance and Repairs | | | | |
| (a) Ordinary Repairs | | | | |
| 7. [925] Ordinary Repairs Sixth Schedule (Pt.I) Areas O. | 21.17 | 21.17 | 40.41 | +19.24 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2217 Urban Development | | | | |
| <i>03 Integrated Development of Small and Medium Towns</i> | | | | |
| 8. 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board Sixth Schedule (Pt.I) Areas O. | 8,00.00 | 8,00.00 | 9,83.31 | +1,83.31 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|--|------------------------|---|---------------------------------|
| 2220 Information and Publicity | | | |
| <i>01 Films</i> | | | |
| 9. 001 Direction and Administration Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,25.82 | 4,25.82 | 5,32.64 +1,06.82 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| <i>60 Others</i> | | | |
| 10. 106 Field Publicity Sixth Schedule (Pt.I) Areas | | | |
| O. | 90.00 | 90.00 | 1,29.99 +39.99 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 11. 110 Publications Sixth Schedule (Pt.I) Areas | | | |
| O. | 40.21 | 40.21 | 1,00.23 +60.02 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | |
| <i>02 Welfare of Scheduled Tribes</i> | | | |
| 800 Other Expenditure | | | |
| 12. {2421} Special Grant to Bodoland Autonomous Council Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,00,00.00 | 3,00,00.00 | 5,93,61.00 +2,93,61.00 |
| 13. [538] One Time Grant to Road Development Sixth Schedule (Pt.I) Areas | | | |
| | | ... | 1,94.19 +1,94.19 |
| Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 14. {0886} Directorate of Welfare of Plain Tribes & Backward Classes Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,98.95 | 9,98.95 | 73,86.28 +63,87.33 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2230 Labour and Employment | | | |
| <i>02 Employment Service</i> | | | |
| 004 Research, Survey and Statistics | | | |
| 15. {0908} Collection of Employment Market Information Sixth Schedule (Pt.I) Areas | | | |
| O. | 28.44 | 28.44 | 61.87 +33.43 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 16. 101 Employment Services Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,37.66 | 1,37.66 | 2,24.06 +86.40 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2235 Social Security and Welfare | | | |
| <i>02 Social Welfare</i> | | | |
| 796 Tribal Area Sub-Plan | | | |
| {0142} District & Subordinate Offices | | | |
| 17. [537] Vocational Training & Regional Rehabilitation Centre for Woman at Kachukata Sixth Schedule (Pt.I) Areas | | | |
| O. | 22.20 | 22.20 | 40.88 +18.68 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2401 Crop Husbandry | | | |
| 113 Agricultural Engineering | | | |
| 18. {0183} Land Development Minor Irrigation Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,59.00 | 9,59.00 | 12,80.45 +3,21.45 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|--|------------------------|---|---------------------------------|
| 2402 Soil and Water Conservation | | | | |
| 102 Soil Conservation | | | | |
| 19. | {0217} Protection of Reverie Land Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,56.09 | 2,26.43 | +70.34 |
| 20. | {1141} Protection and Afforestation Sixth Schedule (Pt.I) Areas | | | |
| | O. | 12.41 | 36.55 | +24.14 |
| 21. | {5338} Assam Rural Infrastructure Development Fund (RIDF) Sixth Schedule (Pt.I) Areas | | | |
| | | | 48.68 | +48.68 |
| Reasons for incurring excess expenditure over the budget provision in two cases and without budget provision in one case above have not been intimated (December 2020). | | | | |
| 103 Land Reclamation and Development | | | | |
| {1143} Land Improvement | | | | |
| 22. | [133] Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas | | | |
| | O. | 45.00 | 81.10 | +36.10 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2403 Animal Husbandry | | | | |
| 001 Direction and Administration | | | | |
| 23. | {0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas | | | |
| | O. | 1,53.14 | 5,09.49 | +3,56.35 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |
| 2405 Fisheries | | | | |
| 101 Inland Fisheries | | | | |
| 24. | {1203} Fish and Fish Seed Farming Sixth Schedule (Pt.I) Areas | | | |
| | O. | 3,66.52 | 4,79.39 | +1,12.87 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 2406 Forestry and Wild Life | | | |
| <i>01 Forestry</i> | | | |
| 070 Communications and Buildings | | | |
| 25. {1230} Roads & Bridges | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 6.16 | 6.16 | 69.67 +63.51 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {0800} Other Expenditure | | | |
| 26. [708] Other Works | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,30.67 | 1,30.67 | 9,29.73 +7,99.06 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2425 Co-operation | | | |
| 001 Direction and Administration | | | |
| 27. {1312} Regional Organisation | | | |
| (Transferred Staff) | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,04.67 | 5,16.80 | 7,94.08 +2,77.28 |
| S. | 12.13 | | |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2515 Other Rural Development Programmes | | | |
| 001 Direction and Administration | | | |
| 28. {1349} Block Administration | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 60,37.39 | 60,37.39 | 72,78.96 +12,41.57 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 2711 Flood Control and Drainage | | | |
| <i>01 Flood Control</i> | | | |
| 103 Civil Works | | | |
| {0120} Brahmaputra Flood Control Project | | | |
| 29. [532] Embankments | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,50.49 | 3,50.49 | 7,29.15 +3,78.66 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 2851 Village and Small Industries | | | |
| <i>02 Cottage Industries</i> | | | |
| 30. 104 Handicraft Industries | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 5,50.80 | 5,50.80 | 7,92.95 +2,42.15 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| <i>03 Handloom & Textile</i> | | | |
| 103 Handloom Industries | | | |
| 31. {0011} Regional Development Schemes | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 82.88 | 82.88 | 1,35.88 +53.00 |
| 32. {3018} Handloom Production Centre | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 4,43.52 | 4,43.52 | 7,43.73 +3,00.21 |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (December 2020). | | | |
| 3452 Tourism | | | |
| <i>80 General</i> | | | |
| 001 Direction and Administration | | | |
| 33. {0172} Headquarters Establishment | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,25.24 | 1,25.24 | 3,44.97 +2,19.73 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| 104 Promotion and Publicity | | | |
| 34. {1440} Tourist Information and Publicity | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 1,46.88 | 1,46.88 | 2,10.33 |
| | | | +63.45 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

3454 Census Surveys and Statistics*02 Surveys and Statistics*

800 Other Expenditure

| | | | |
|--|-------|---------|----------|
| 35. {1461} Integrated Schemes for Improvement | | | |
| Statistical System of Assam | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 90.76 | 1,08.23 | 94.77 |
| | | | (-)13.46 |
| R. | 17.47 | | |
| Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budget under salary head. Reasons for ultimate savings have not been intimated (December 2020). | | | |

78.2. Capital :

78.2.1. The grant in the capital section closed with an excess of ₹ 5,13,39,82,058. The excess requires regularisation.

78.2.2. In view of the final excess of ₹ 5,13,39.82 lakh, the supplementary provision of ₹ 2,47,76.91 (₹ 47,75.91 lakh obtained in July 2019 and ₹ 2,00,01.00 lakh obtained in November 2019) 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. | 1,50.00 | 1,50.00 | 1,84.82 |
| | | | +34.82 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

| Head | Total Grant | Actual Expenditure (₹ in lakh) | Excess + Savings (-) |
|---|----------------|--------------------------------------|-------------------------|
| <i>02 Rural Health Services</i> | | | |
| 110 Hospitals and Dispensaries | | | |
| 2. {0288} Hospital & Dispensaries | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,29.00 | 3,29.00 | 4,12.33 +83.33 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 4406 Capital Outlay on Forestry and Wild Life | | | |
| <i>01 Forestry</i> | | | |
| 070 Communication and Buildings | | | |
| 3. {1230} Roads & Bridges | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 17,08.56 | 17,08.56 | 24,98.58 +7,90.02 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 4702 Capital Outlay on Minor Irrigation | | | |
| 101 Surface Water | | | |
| 4. {0160} Flow Irrigation | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 9,45.00 | 9,45.00 | 50,38.24 +40,93.24 |
| Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020). | | | |
| 800 Other Expenditure | | | |
| {0160} Flow Irrigation | | | |
| 5. [334] Central Assistance to AIBP | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 2,00.00 | 2,00.00 | 2,05,79.43 +2,03,79.43 |
| {2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani | | | |
| 6. [927] Central Share | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| S. | 2,38,48.86 | 2,38,48.86 | 3,88,99.63 +1,50,50.77 |
| Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (December 2020). | | | |

Grant No. 78 Bodoland Territorial Council contd...

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

4705 Capital Outlay on Command Area Development

011 Command Area Development for Lower Assam

{0781} Champamati Irrigation Project

7. [927] Central Share

Sixth Schedule (Pt.I) Areas

... 3,55.73 +3,55.73

Reasons for incurring expenditure without budget provision have not been intimated (December 2020).

5054 Capital Outlay on Roads and Bridges

04 District & Other Roads

337 Road Works

8. {0337} General Road Works

Sixth Schedule (Pt.I) Areas

O. 46,02.00 46,02.00 1,65,84.72 +1,19,82.72

Reasons for incurring excess expenditure over the budget provision have not been intimated (December 2020).

78.2.4. Excess mentioned in note 78.2.3. above was partly counter-balanced by savings mainly 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. {0597} Government Art College (Cotton College)

Sixth Schedule (Pt.I) Areas

O. 3,00.00 8,00.00 ... (-)8,00.00

S. 5,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020).

4702 Capital Outlay on Minor Irrigation

101 Surface Water

2. {1522} Lift Irrigation

Sixth Schedule (Pt.I) Areas

O. 1,30.00 1,30.00 88.18 (-)41.82

Reasons for savings in the above case have not been intimated (December 2020).

Grant No. 78 Bodoland Territorial Council conclud...

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

| | | | |
|--|---------|---------|----------------|
| 102 Ground Water | | | |
| 3. {1523} Tube Well | | | |
| 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 (December 2020). | | | |

5452 Capital Outlay on Tourism*80 General*

| | | | |
|--|---------|---------|----------------|
| 104 Promotion and Publicity | | | |
| 4. {1440} Tourist Information and Publicity | | | |
| Sixth Schedule (Pt.I) Areas | | | |
| O. | 3,03.73 | 3,03.73 | ... (-)3,03.73 |
| Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (December 2020). | | | |

APPENDIX-I

**Expenditure met out of advances from the Contingency Fund sanctioned during 2019-2020
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. | 30 | Water Supply and Sanitation | ... | ... | 5,52,92 | ... | +5,52,92 | ... |
| 2. | 41 | Natural Calamities | 5,59,00,00 | ... | 4,37,37,23 | ... | (-)1,21,62,77 | ... |
| 3. | 49 | Irrigation | ... | ... | ... | 48 | ... | +48 |
| 4. | 64 | Roads and Bridges | ... | ... | 3,84 | ... | +3,84 | ... |
| | | Total | 5,59,00,00 | ... | 4,42,93,99 | 48 | (-)1,16,06,01 | +48 |

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