No	Major Head Minor Head Sub Head		ant or Appropupees in lakt			Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
	- CO10 Dunsident Vies Dunsident/ Consumer Administrator	O (a)	S (b)	(c)	Total (a+b+c)					
	2012 President, Vice President/ Governor, Administrator of Union Territories Establishment Expenditure 03 Governor/Administrator of Union Territories 090 Secretariat									
1	Charged NTA 101 Emoluments and Allowances of the Governor	3,73.44		.00	3,73.44	3,73.44	12.87	12.87	3,60.57	3.45
2	Charged NTA 102 Discretionary Grants	42.00		.00	42.00	42.00	3.50	3.50	38.50	8.33
3	Charged TA 103 Household Establishment {0301} Military Secretariat and his Establishment	14.30		.00	14.30	14.30			14.30	.00
5	Charged NTA {2042} Purchase of Motor Cars	3,53.47		.00	3,53.47	3,53.47	22.36	22.36	3,31.11	6.33
6	Charged NTA {3003} Maintenance and Repair Furnishings	1.10		.00	1.10	1.10			1.10	.00
	Charged NTA 104 Sumptuary Allowances	2.00		.00	2.00	2.00			2.00	.00
7	Charged NTA 105 Medical Facilities	1.50		.00	1.50	1.50			1.50	.00
8	Charged NTA 106 Entertainment Expenses	50.00		.00	50.00	50.00			50.00	.00
9	Charged NTA 107 Expenditure from Contract Allowance	.75		.00	.75	.75			.75	.00
10	Charged NTA	5.00		.00	5.00	5.00			5.00	.00
11	108 Tour Expenses Charged NTA	15.00		.00	15.00	15.00			15.00	.00
12	792 Irrecoverable Loans Written Off Charged NTA	1.00		.00	1.00	1.00			1.00	.00
13	800 Other Expenditure Charged NTA State Own Priority Scheme-Other Development Scheme 03 Governor/Administrator of Union Territories 090 Secretariat {5344} Air Lifting	10.00		.00	10.00	10.00			10.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-Head of State for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
15	Charged NTA 103 Household Establishment {0301} Military Secretariat and his Establishment	O (a) 18.00	S (b)	R (c)	Total (a+b+c) 18.00	18.00			18.00	.00
16	Charged NTA {3004} Maintenance of Office	29.79		.00	29.79	29.79			29.79	.00
	Charged NTA Transfer Grants to Individual Beneficiaries 03 Governor/Administrator of Union Territories 102 Discretionary Grants	15.12		.00	15.12	15.12			15.12	
17	Charged NTA	90.00		.00	90.00	90.00			90.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-Public Service Commission for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	ead	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
							(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2		3			4	5	6	7	8
			O (a)		S R	Total (a+b+c)					
	2051	Public Service Commission NULL 911 Deduct-Recoveries of Overpayments									
1		Voted NTA Establishment Expenditure 102 State Public Service Commission			.0	0 .00	00. 00	71	71	.71	1,00.00
2		Charged NTA State Own Priority Scheme-SCSP State Share 102 State Public Service Commission	24,57.59		.0	0 24,57.59	24,57.59	93.91	93.91	23,63.68	3.82
3	4070 {6254}	Charged NTA Capital Outlay on other Administrative Services NULL 800 Other Expenditure State Public Service Commission	12.00		.0	0 12.00	12.00			12.00	.00
	, ,	Charged NTA	1,12.00		.0	0 1,12.0	1,12.00			1,12.00	.00

No	Major H Minor H Sub Hea	ead				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
							previous month)			Col.6)	(C01.3)
1		2		3			4	5	6	7	8
			O (a)	(b		Total (a+b+c)					
1	2049 {2704}	Interest Payments NULL 01 Interest on Internal Debt 101 Interest on Market Loans 8.00% Assam State Development Loan, 2030 (50000 L)									
2	{2710}	Charged NTA 6.04% Assam State Development Loan, 2025 50000 L	40,00.00		.00	40,00.00	40,00.00	20,00.00	20,00.00	20,00.00	50.00
3	{2711}	Charged NTA 6.91% Assam State Development Loan, 2030 50000 L	30,20.00		.00	30,20.00	30,20.00	15,10.00	15,10.00	15,10.00	50.00
4	{2712}	Charged NTA 5.24% Assam State Development Loan, 2024 50000 L	34,55.00		.00	34,55.00	34,55.00	17,27.50	17,27.50	17,27.50	50.00
5	{2713}	Charged NTA 6.56% Assam State Development Loan, 2030 50000 L	26,20.00		.00	26,20.00	26,20.00	13,10.00	13,10.00	13,10.00	50.00
6	{4674}	Charged NTA 6.91% Assam State Development Loan, 2031 Rs. 60000 L	32,80.00		.00	32,80.00	32,80.00	16,40.00	16,40.00	16,40.00	50.00
7	{4694}	Charged NTA 6.09% Assam State Development Loan, 2026 Rs. 50000 L	41,46.00		.00	41,46.00	41,46.00	20,73.00	20,73.00	20,73.00	50.00
8	{4907}	Charged NTA 6.99% Assam State Development Loan, 2031 Rs. 50000 L	30,45.00		.00	30,45.00	30,45.00	15,22.50	15,22.50	15,22.50	50.00
9	{5673}	Charged NTA 8.06% Assam Development Loan, 2025 95000	34,95.00		.00	34,95.00	34,95.00	17,47.50	17,47.50	17,47.50	50.00
10	{6148}	Charged NTA 7.85% Assam State Development Loan, 2032	76,57.00		.00	76,57.00	76,57.00	38,28.50	38,28.50	38,28.50	50.00
		Charged NTA	39,25.00		.00	39,25.00	39,25.00	35,32.50	35,32.50	3,92.50	90.00

No	Major H	load	Total Gr	ant or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
140	Minor H	ead		upees in lakh			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ad					balance amount	for the	upto the	over spent	exp.(col.6)
							at the begining of	current month	current month	amount(-)	to total garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2		3			4	5	6	7	8
1		2	0	S	R	Total	7	3	0	I	0
			(a)	(b)	(c)	(a+b+c)					
11	{6176}	7.84% State Govt Securities 2032 (80000 L)									
		Charged NTA	62,72.00		.00	62,72.00	62,72.00	31,36.00	31,36.00	31,36.00	50.00
12	{6866}	7.23% Assam State Development Loan, 2026 50000									
		Charged NTA	36,15.00		.00	36,15.00	36,15.00	18,07.50	18,07.50	18,07.50	50.00
13	{6877}	7.61% Assam State Development Loan, 2027 Rs.									
		60000.00 L									
		Charged NTA	45,66.00		.00	45,66.00	45,66.00	22,83.00	22,83.00	22,83.00	50.00
14	{6886}	7.97% Assam State Dev. Loan, 2028 Rs. 100000									
		L									
		Charged NTA	79,70.00		.00	79,70.00	79,70.00	59,77.50	59,77.50	19,92.50	75.00
15	{7105}	7.23% Assam State Development Loan, 2029									
		Charged NTA	00 15 00		00	00 15 00	20.15.00	10.07.50	10.07.50	10.07.50	F0 00
		305 Management of Debt	36,15.00		.00	36,15.00	36,15.00	18,07.50	18,07.50	18,07.50	50.00
16	{0471}	Expenditure in connection with the Issue of New									
		Loans and Sale of Securities held in Cash Balance									
		Investment Account									
		Charged NTA	21,37.51		.00	21,37.51	21,37.51	18.28	18.28	21,19.23	.86
		Establishment Expenditure									
		01 Interest on Internal Debt 101 Interest on Market Loans									
17	{4938}	8.84% Assam State Development Loan, 2024									
		Charged NTA	00.70.00		00	00.70.00	00.70.00			00.70.00	00
18	{5671}	8.07% Assam Development Loan, 2025 100000	39,78.00		.00	39,78.00	39,78.00			39,78.00	.00
	[007.1]	0.07 /07.000.111 Dovolopinion 2001., 2020 100000									
		Charged NTA	80,70.00		.00	80,70.00	80,70.00			80,70.00	.00
19	{5672}	8.12% Assam Development Loan, 2025 150000									
		Charged NTA	1,21,80.00		.00	1,21,80.00	1,21,80.00			1,21,80.00	.00
20	{5673}	8.06% Assam Development Loan, 2025 95000	.,,,,,,,,,,,,		.00	.,,50.00	.,,,55.56			.,,,,,,,,,,	.00
		<u>.</u>									
0.4	(6700)	Charged NTA	76,57.00		.00	76,57.00	76,57.00			76,57.00	.00
21	{6736}	Assam State Development Loan									
		Charged NTA	5,00,00.00		.00	5,00,00.00	5,00,00.00			5,00,00.00	.00

No	Major Head Minor Head Sub Head		nt or Appropriation pees in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3		4	5	6	7	8
		O (a)	S R (b) (c)	Total (a+b+c)					
22	{6812} 8.43% Assam Development Loan, 2026								
23	Charged NTA {6813} 8.55% Assam Development Loan, 2026	80,08.50	.00	80,08.50	80,08.50			80,08.50	.00
24	Charged NTA {6814} 8.63% Assam Development Loan, 2026	76,95.00	.00	76,95.00	76,95.00			76,95.00	.00
25	Charged NTA {6866} 7.23% Assam State Development Loan, 2026 50000	30,20.50	.00	30,20.50	30,20.50			30,20.50	.00
26	Charged NTA {6867} 7.42% Assam State Development Loan, 2026 50000	36,15.00	.00	36,15.00	36,15.00			36,15.00	.00
27	Charged NTA {6868} 6.97% Assam State Development Loan, 2026 50000	37,10.00	.00	37,10.00	37,10.00			37,10.00	.00
28	Charged NTA {6869} 7.10% Assam State Development Loan, 2026 100000	28,77.16	.00	28,77.16	28,77.16			28,77.16	.00
29	Charged NTA {6870} 7.22% Assam State Development Loan, 2026 67721	71,00.00	.00	71,00.00	71,00.00			71,00.00	.00
30	Charged NTA {6871} 7.55% Assam State Development Loan, 2027 Rs. 70000.00 L	48,89.46	.00	48,89.46	48,89.46			48,89.46	.00
31	Charged NTA {6872} 7.15% Assam State Development Loan, 2027 Rs. 30000.00 L	52,85.00	.00	52,85.00	52,85.00			52,85.00	.00
	Charged NTA	21,45.00	.00	21,45.00	21,45.00			21,45.00	.00

		T								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh) b				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		0		S R	Total					
32	{6873} 7.29% Assam State Development Loan, 2027 Rs. 53000.00 L	(a)	(b	(c)	(a+b+c)					
33	Charged NTA {6874} 7.30% Assam State Development Loan, 2027 Rs. 50000.00 L	38,63.70		.00	38,63.70	38,63.70			38,63.70	.00
34	Charged NTA {6875} 7.26% Assam State Development Loan, 2027 Rs. 53158.00 L	36,50.00		.00	36,50.00	36,50.00			36,50.00	.00
35	Charged NTA {6876} 7.30% Assam State Development Loan, 2027 Rs. 41842.00 L	38,59.28		.00	38,59.28	38,59.28			38,59.28	.00
36	Charged NTA {6877} 7.61% Assam State Development Loan, 2027 Rs. 60000.00 L	30,54.48		.00	30,54.48	30,54.48			30,54.48	.00
37	Charged NTA {6878} 7.67% Assam State Development Loan, 2027 Rs. 60000.00 L	45,66.00		.00	45,66.00	45,66.00			45,66.00	.00
38	Charged NTA {6879} 7.73% Assam State Development Loan, 2027 Rs. 56725.00 L	46,02.00		.00	46,02.00	46,02.00			46,02.00	.00
39	Charged NTA 115 Interest on Ways & Means Advances from Reserve Bank of India [5093] Interest on Normal Ways & Means Advance from Reserve Bank of India	43,84.86		.00	43,84.86	43,84.86			43,84.86	.00
40	Charged NTA {5094} Interest on Special Ways & Means Advance from Reserve Bank of India	.20		.00	.20	.20			.20	.00
41	Charged NTA 123 Interest on Special Securities issued to National Small Saving Fund of the Central by State Govt [6650] Interest on Special Securities issued to NSSF Loans of the Centre by State Government (1999-	7,34.00		.00	7,34.00	7,34.00			7,34.00	.00

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh) ba				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)	(ro. maar)	(110. III laivi)	(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	2000)-2024-25									
42	Charged NTA {6651} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2000- 2001)-2025-26	3,15.29		.00	3,15.29	3,15.29	2,28.69	2,28.69	86.60	72.53
43	Charged NTA {6652} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2001-2002)-2026-27	8,30.94		.00	8,30.94	8,30.94			8,30.94	.00
44	Charged NTA {6653} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2002- 2003)-2027-28	8,15.90		.00	8,15.90	8,15.90	1,98.28	1,98.28	6,17.62	24.30
45	Charged NTA {6654} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2003- 2004)-2028-29	19,47.36		.00	19,47.36	19,47.36	61.71	61.71	18,85.65	3.17
46	Charged NTA {6655} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2004- 2005)-2029-30	34,09.46		.00	34,09.46	34,09.46	2,85.34	2,85.34	31,24.12	8.37
47	Charged NTA {6656} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2005- 2006)-2030-31	27,71.76		.00	27,71.76	27,71.76	2,16.33	2,16.33	25,55.44	7.80
48	Charged NTA {6657} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2006- 2007)-2031-32	23,90.55		.00	23,90.55	23,90.55	4,21.95	4,21.95	19,68.60	17.65
49	Charged NTA {6658} Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2007- 2008)-2032-33	5,44.85		.00	5,44.85	5,44.85	2,52.31	2,52.31	2,92.54	46.31
	Charged NTA	3,41.10		.00	3,41.10	3,41.10			3,41.10	.00

No	Major H Minor H Sub He	ead				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
50	{6659}	Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2008- 2009)-2033-34	(a)	(6)	(C)	(атыто)					
51	{6660}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2009- 2010)-2034-35	6,02.34		.00	6,02.34	6,02.34			6,02.34	.00
52	{6661}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2010-2011)-2035-36	9,28.65		.00	9,28.65	9,28.65			9,28.65	.00
53	{6662}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2011-2012)-2036-37	65,44.76		.00	65,44.76	65,44.76	2,85.16	2,85.16	62,59.60	4.36
54	{6663}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2012-2013)-2037-38	46,92.98		.00	46,92.98	46,92.98	2,93.47	2,93.47	43,99.52	6.25
55	{6664}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2013-2014)-2038-39	62,73.42		.00	62,73.42	62,73.42	4,15.32	4,15.32	58,58.10	6.62
56	{6665}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2014-2015)-Estt. 2024-25	69,11.38		.00	69,11.38	69,11.38	3,08.41	3,08.41	66,02.97	4.46
57	{6737}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2015-2016)-2025-26	25,16.99		.00	25,16.99	25,16.99	49.68	49.68	24,67.31	1.97
58	{0354}	Charged NTA 200 Interest on Other Internal Debts Interest on Loans from National Co-operative Development Corporation	54,14.55		.00	54,14.55	54,14.55	1,68.63	1,68.63	52,45.92	3.11

No	Major He Minor He Sub Head	ead	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) colored amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
59		Charged NTA 03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds Interest on General Provident Fund	2,07.64		.00	2,07.64	2,07.64			2,07.64	.00
60	{0382}	Charged NTA Interest on All India Services Provident Fund	13,69,24.14		.00	13,69,24.14	13,69,24.14			13,69,24.14	.00
		Charged NTA 108 Interest on Insurance and Pension Fund	7,35.48		.00	7,35.48	7,35.48			7,35.48	.00
61	{0387}	Charged NTA 04 Interest on Loans and Advances from Central Government 104 Interest on Loans for Non-Plan Schemes Short-term Loans Agriculture Manures and Fertilizers etc.	18,33.54		.00	18,33.54	18,33.54			18,33.54	.00
63	{0389}	Charged NTA House Building Advances	.02		.00	.02	.02			.02	.00
64	{0390}	Charged NTA Other Loans	.02		.00	.02	.02			.02	.00
65	{0391}	Charged NTA Modernisation of Police Force	.01		.00	.01	.01			.01	.00
66	{0392}	Charged NTA Anti-Erosion Measure	.01		.00	.01	.01			.01	.00
67	{0393}	Charged NTA Assistance to Assam Co-operative Jute Mills	.01		.00	.01	.01			.01	.00
68	{0394}	Charged NTA Assam Capital Construction	.01		.00	.01	.01			.01	.00
69	{0395}	Charged NTA Development of Border Areas	.01		.00	.01	.01			.01	.00
70		Charged NTA 105 Interest on Loans for Special Plan Schemes Interest on Loans for N.E.C.	.01		.00	.01	.01			.01	.00

Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
upto the current month	over spent amount(-) (Rs.	exp.(col.6) to total garnt or
current	amount(-) (Rs.	to total garnt or
month	(Rs.	garnt or
		-
(Rs. in lakh)	(ماءام أحدث	Approp-
	in lakh)	riation
	(Col.3-	(Col.3)
	Col.6)	
6	7	8
	1.00	.00
	20	.00
	.20	.00
	7,90.58	.00
7,26.00	-7,26.00	1,00.00
4 72 10	4 72 10	1,00.00
4,72.10	-4,72.10	1,00.00
1,17.55	-1,17.55	1,00.00
5 00 60	-5 00 60	1,00.00
0,00.00	0,00.00	1,00.00
3,25.30	-3,25.30	1,00.00
5,55.20	-5,55.20	1,00.00
,	,	
	7,26.00 4,72.10 1,17.55 5,00.60	Col.6) 6 7 1.00 .20 7,90.58 7,90.58 7,26.00 -7,26.00 4,72.10 -4,72.10 1,17.55 -1,17.55 5,00.60 -5,00.60 3,25.30 -3,25.30

						• • • • • • • • • • • • • • • • • • • •				
No	Major Head Minor Head		rant or Appropr Rupees in lakh)			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	(1	tapees in lakin			balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of the month		month	(Rs.	garnt or Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of			(Col.3-	(Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Charged NTA			.00	.00	.00	2,95.10	2,95.10	-2,95.10	1,00.00
80	{6661} Special Securities Issued to NSSF of the Centre by State Government (2010-2011)-2035-36									
	Charged NTA			.00	.00	.00	2,30.90	2,30.90	-2,30.90	1,00.00
81	{6662} Special Securities issued to NSSF of the Centre by State Government (2011-2012)-2036-37, 70571									
	Charged NTA			.00	.00	.00	2,20.65	2,20.65	-2,20.65	1,00.00
82	{6665} Special Securities issued to NSSF of the Centre by State Government (2014-2015)-2024-25				.00	100	2,25166	2,20.00	2,20.00	1,00.00
	Charged NTA			.00	.00	.00	11,47.80	11,47.80	-11,47.80	1,00.00
83	{7026} Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37				.00	100	.,,,	, . ,	11,17.00	1,00.00
	Charged NTA			.00	.00	.00	2,91.45	2,91.45	-2,91.45	1,00.00
84	{7028} Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39				.00	100	2,61116	2,01110	2,01110	1,00.00
	Charged NTA			.00	.00	.00	2,02.90	2,02.90	-2,02.90	1,00.00
	Establishment Expenditure						_,000	_,==:==	_,==:==	.,00.00
	104 Loans from General Insurance Corporation of									
85	India {6675} 10.46% GICI Loan for Housing (NIC), 2023-24 557.00									
	Charged NTA	22.28		.00	22.28	22.28			22.28	.00
86	{6676} 10.46% GICI Loan for Housing (NIC), 2024-25 557.00	22.20		.00	22.20	22.20			22.20	.00
	Charged NTA	22.28		.00	22.28	22.28			22.28	.00
87	105 Loans from the National Bank for Agricultural and Rural Development {7026} RIDF/ WIF/ LTIF etc. Loan			.55						100
	Charged NTA	9,80,00.00		.00	9,80,00.00	9,80,00.00			9,80,00.00	.00
	108 Loans from National Co-operative Development Corporation	3,00,00.00		.00	3,00,00.00	9,00,00.00			3,00,00.00	.00
88	Charged NTA	4,50.70		.00	4,50.70	4,50.70			4,50.70	.00
	110 Ways and Means Advances from the									

					1. 61			1			
No	Major H Minor H Sub He	ead		ant or Appr upees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
89	{5093}	Reserve Bank of India Normal Ways & Means Advance		()							
90	{5094}	Charged NTA Special Ways & Means Advance	.02		.00	.02	.02			.02	.00
91	{6650}	Charged NTA 111 Special Securities issued to National Small Savings Fund of the Central Government Special Securities issued to NSSF of the Centre by State Government (1999-2000)-2024-25	.02		.00	.02	.02			.02	.00
92	{6651}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2000-2001)-2025-26	15,01.35		.00	15,01.35	15,01.35			15,01.35	.00
93	{6652}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2001-2002)-2026-27	26,37.90		.00	26,37.90	26,37.90			26,37.90	.00
94	{6653}	Charged NTA Special securities issued to NSSF of the Centre by State Government (2002-2003)-2027-28	19,42.60		.00	19,42.60	19,42.60			19,42.60	.00
95	{6654}	Charged NTA Special securities issued to NSSF of the Centre by State Government (2003-2004)-2028-29	37,09.25		.00	37,09.25	37,09.25			37,09.25	.00
96	{6655}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2004-2005)-2029-30	59,81.50		.00	59,81.50	59,81.50			59,81.50	.00
97	{6656}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2005-2006)-2030-31	41,68.05		.00	41,68.05	41,68.05			41,68.05	.00
98	{6657}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2006-2007)-2031-32	31,45.45		.00	31,45.45	31,45.45			31,45.45	.00
99	{6658}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2007-2008)-2032-33	6,37.25		.00	6,37.25	6,37.25			6,37.25	.00

No	Major H Minor H Sub Hea	ead		ant or Appi upees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
100	{6659}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2008-2009)-2033-34	3,59.05		.00	3,59.05	3,59.05			3,59.05	.00
101	{6660}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2009-2010)-2034-35	5,76.40		.00	5,76.40	5,76.40			5,76.40	.00
102	{6661}	Charged NTA Special Securities Issued to NSSF of the Centre by State Government (2010-2011)-2035-36	8,14.60		.00	8,14.60	8,14.60			8,14.60	.00
103	{6662}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2011-2012)-2036-37, 70571	52,99.40		.00	52,99.40	52,99.40			52,99.40	.00
104	{6665}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2014-2015)-2024-25	35,28.55		.00	35,28.55	35,28.55			35,28.55	.00
105	{6737}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2015-2016)-2025-26	1,32,47.30		.00	1,32,47.30	1,32,47.30			1,32,47.30	.00
106	{7026}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37	1,89,98.40		.00	1,89,98.40	1,89,98.40			1,89,98.40	.00
107	{7028}	Charged NTA Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39	44,02.40		.00	44,02.40	44,02.40			44,02.40	.00
	6004	Charged NTA Loans and Advances from the Central Government Establishment Expenditure 01 Non-Plan Loans 101 Loans to Cover Gap in Resources	45,46.96		.00	45,46.96	45,46.96			45,46.96	.00
108		Charged NTA	.01		.00	.01	.01			.01	.00
109		201 House Building Advances Charged NTA	.02		.00	.02	.02			.02	.00

No	Major Head	Total Gr	ant or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(R	upees in lakh)	1		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	,	,			balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	a	garnt or
						the month		111011111	(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(ns. III lakii)	(ns. III lakii)		
						(Col.7 of			(Col.3-	(Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
•	_				—	•		-	,	
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Loans									
110	{0391} Modernisation of Police Force									
' ' '	(0001) Wodermodilon on Olice Force									
	Charged NTA	0.1		.00	01	0.1			0.1	.00
	_	.01		.00	.01	.01			.01	.00
111	{0392} Anti-Erosion									
	Charged NTA	.01		.00	.01	.01			.01	.00
112	{0393} Assistance to Assam Co-operative Jute Mills									
	(444.5)									
	Charged NTA	.01		.00	.01	.01			.01	.00
140		.01		.00	.01	.01			.01	.00
113	{0394} Assam Capital Construction									
	Charged NTA	.01		.00	.01	.01			.01	.00
114	{0395} Development of Border Areas									
	Charged NTA	.01		.00	.01	.01			.01	.00
115	_	.01		.00	.01	.01			.01	.00
115	{4163} Short Term Loan for Agriculture, Manures and									
	Fertilizers									
	Ohanna d NITA									
	Charged NTA	.01		.00	.01	.01			.01	.00
116	{5072} Other Non Plan Loan									
	Charged NTA	.01		.00	.01	.01			.01	.00
	09 Other Loans for States/Union Territory with									
	Legislature Schemes									
	101 Block Loans									
117	{4167} Block Loans									
	<u> </u>									
	Charged NTA	56,76.14		.00	56,76.14	56,76.14			56,76.14	.00
	800 Other Loans									
118	{3454} Loans Consolidated upto 2003-2004									
	Charged NTA	1,05,40.99		.00	1,05,40.99	1,05,40.99			1,05,40.99	.00
	Ja. 904 1171	1,00,40.00		.00	1,00,70.00	1,00,70.00			1,00,70.00	.00

No	Major H Minor H Sub He	ead		rant or Approp lupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Approp-
							(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2011	Parliament/State/Union Territory Legislatures Establishment Expenditure 02 State/Union Territory Legislatures 101 Legislative Assembly Legislative Assembly									
		Voted NTA	56,57.65		.00	56,57.65	56,57.65	1,91.66	1,91.66	54,65.99	3.39
		Charged NTA	1,41.00		.00	1,41.00		3.78	3.78	1,37.23	2.68
2	{0012}	Leader of the Opposition	,			,	,			,	
		Voted NTA 103 Legislative Secretariat	45.96		.00	45.96	45.96	1.87	1.87	44.09	4.06
3	(0004)	Voted NTA State Own Priority Scheme-Other Development Scheme 02 State/Union Territory Legislatures 101 Legislative Assembly	51,58.75		.00	51,58.75	51,58.75	2,08.94	2,08.94	49,49.81	4.05
4	{0004}	Legislative Assembly									
		Voted NTA 103 Legislative Secretariat	79.88		.00	79.88	79.88			79.88	.00
5	(0165)	Voted NTA 800 Other Expenditure	8.55		.00	8.55	8.55			8.55	.00
6	{3165}	Discretionary Grants by Speaker/ Deputy Speaker									
7	2058	Voted NTA Stationery and Printing Establishment Expenditure 800 Other Expenditure Assam Legislative Assembly	92.34		.00	92.34	92.34			92.34	.00
	(**===,		25.22			o= oo				27.00	
	2059	Voted NTA Public Works State Own Priority Scheme-Other Development Scheme 60 Other Buildings 103 Furnishings	25.00		.00	25.00	25.00			25.00	.00
8	{1726}	Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities									
		Voted NTA	4,49.10		.00	4,49.10	4,49.10			4,49.10	.00

No	Major Ho Minor Ho Sub Hea	ead	Total Grant (Rupe	or Approprees in lakh)			Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
							at the begining of the month (Rs. in lakh) (Col.7 of previous month)	current month (Rs. in lakh)	current month (Rs. in lakh)	amount(-) (Rs. in lakh) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1		2	3				4	5	6	7	8
			O (a)	S (b)	R	Total					
	2071	Pensions and Other Retirement Benefits Establishment Expenditure 01 Civil 111 Pensions to Legislators	(a)	(b)	(c)	(a+b+c)					
9		Voted NTA	5,00.00		.00	5,00.00	5,00.00	40.22	40.22	4,59.78	8.04
10	4217 {5774}	Voted TA Capital Outlay on Urban Development State Own Priority Scheme-General 01 State Capital Development 051 Construction Construction of New Assembly Building	70.00		.00	70.00	70.00			70.00	.00
11	{1846}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 State Capital Development 051 Construction Construction by P.W.D.	42,75.00		.00	42,75.00	42,75.00			42,75.00	.00
12	7610 {3008}	Voted NTA Loans to Government Servants etc. Establishment Expenditure 201 House Building Advances Loans to MLAs	55,80.00		.00	55,80.00	55,80.00			55,80.00	.00
13	{3008}	Voted NTA 202 Advances for Purchase of Motor Conveyance Loans to MLAs	2,79.00		.00	2,79.00	2,79.00			2,79.00	.00
		Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00

Run Date: 17-AUG-23

No	Major H Minor H Sub He	lead		rant or Appro Rupees in lak	•		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	2013	Council of Ministers Establishment Expenditure 101 Salary of Ministers and Deputy Ministers	O (a)	S (b)	R (c)	Total (a+b+c)					
1		Voted NTA 104 Entertainment and Hospitality Expenses	6,16.50		.00	6,16.50	6,16.50	34.65	34.65	5,81.85	5.62
3	{0302}	Voted NTA 105 Discretionary Grant by Ministers Chief Ministers	48.00		.00	48.00	48.00			48.00	.00
4	{0303}	Voted NTA Other Ministers	45.00		.00	45.00	45.00			45.00	.00
		Voted NTA 108 Tour Expenses	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
5		Voted NTA 800 Other Expenditure	1,20.00		.00	1,20.00	1,20.00			1,20.00	.00
6		Voted NTA	1,84.01		.00	1,84.01	1,84.01			1,84.01	.00

⁻⁻⁻End of Report--

No	Major H	ajor Head Total Grant or Appropriation (Pupper in lakh)						Available(+)/	Actual	Progressive	Available	% ago of
INO	Minor H				rant or Approp Rupees in lakh)			over spent(-)	Expenditure	Expenditure	balance(+)	%age of prog.
	Sub Hea			(-	,	,		balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of the month		month	(Rs.	garnt or Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of	,	,	(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
	2014	Administration of Justice										
		NULL										
1	{0152}	102 High Courts Establishment										
'	(0132)	Establishment										
		Charge	ed NTA	1,10.00		.00	4,10.00	4,10.00			4,10.00	.00
		105 Civil and Session Courts										
2			ed NTA			.00	.00.	.00	-2.05	-2.05	2.05	1,00.00
		911 Deduct-Recoveries of Overpayments										
3			ed NTA			.00	.00.	.00	07	07	.07	1,00.00
		Establishment Expenditure										
4	{0152}	102 High Courts Establishment										
'	[0.02]	Lotabilotimont										
		Charge	ed NTA 94	1,21.14		.00	94,21.14	94,21.14	10,63.90	10,63.90	83,57.24	11.29
5	{0304}	Judges										
		Ohann	-I NITA									
		Charge 105 Civil and Session Courts	PONTA 15	5,86.93		.00	15,86.93	15,86.93	1,65.59	1,65.59	14,21.34	10.43
6			J. N.T.A			00	0.00.45.00	0.00.45.00	10.00.10	10.00.10	4 05 00 50	5.00
				3,15.62		.00	2,08,15.62		12,26.12	12,26.12	1,95,89.50	5.89
_	(0004)			9,70.51		.00	9,70.51	9,70.51	58.63	58.63	9,11.88	6.04
7	{6864}	Upgradation of Standard of Administration- of 14th Finance Commission	Award									
		or 14th Finance Commission										
		Vote	ed NTA	,00.00		.00	1,00.00	1,00.00			1,00.00	.00
		108 Criminal Courts										
8		Vote	ed NTA 2,71	,12.45		.00	2,71,12.45	2,71,12.45	8,68.10	8,68.10	2,62,44.35	3.20
		Vo	ted TA	1,46.46		.00	4,46.46	4,46.46	22.11	22.11	4,24.35	4.95
		114 Legal Advisers and Counsels										
9	{0168}	Government Pleader										
		Vot	ed NTA	3,35.10		.00	3,35.10	3,35.10	11.49	11.49	3,23.61	3.43
									11.49	11.49		
10	(0000)		ted TA	41.31		.00	41.31	41.31			41.31	.00
10	{0203}	Other Lawyers										
		Vote	ed NTA 10	,52.50		.00	10,52.50	10,52.50			10,52.50	.00
11	{0219}	Public Prosecutors		, =			3,5=:00				2,2=130	
		Vote	ed NTA 15	5,59.90		.00	15,59.90	15,59.90	13.41	13.41	15,46.49	.86

No	Major Head Minor Head Sub Head		Grant or Appi Rupees in la	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		(a)			Total (a+b+c)					
12	Voted {0287} Government Advocate	TA 1,37.57	,	.00	1,37.57	1,37.57			1,37.57	.00
13	Voted N {0306} Advocate General	TA 13,47.41		.00	13,47.41	13,47.41	17.36	17.36	13,30.05	1.29
14	Voted N {0307} Legal Remembrances	TA 2,79.19		.00	2,79.19	2,79.19	8.53	8.53	2,70.66	3.05
15	Voted N {0308} Counsel for Supreme Court	TA 84.24		.00	84.24	84.24	1.13	1.13	83.11	1.34
16	Voted National Law School and Judicial Academy, Assam	TA 1,78.96	5	.00	1,78.96	1,78.96			1,78.96	.00
17	Voted N 119 Legal Aid Services {0185} Legal Aid to the Poor	TA 11,69.73	3	.00	11,69.73	11,69.73			11,69.73	.00
18	Voted N 800 Other Expenditure {0185} Legal Aid to the Poor	TA 41.75	5	.00	41.75	41.75			41.75	.00
19	Voted N {0311} Law Commission	TA 19,18.47	,	.00	19,18.47	19,18.47	1,04.30	1,04.30	18,14.17	5.44
20	Voted N {0313} Law Research Institute, Eastern Region	TA 35.20		.00	35.20	35.20	1.59	1.59	33.61	4.53
21	Voted N {1758} Legal Aid to the Accused under Section 304 Cr.P.C.	TA 90.20		.00	90.20	90.20	5.12	5.12	85.08	5.67
22	Voted N {4709} Judicial Academy, Assam	TA 22.50		.00	22.50	22.50			22.50	.00
23	Voted N Centrally Sponsored Scheme 800 Other Expenditure {6083} Establishment and Operationalization of Fast	TA 2,06.24		.00	2,06.24	2,06.24			2,06.24	.00

			_								
No	Major H Minor H Sub He	lead		Total Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
							(Col.7 of previous month)	(,	(2 2 ,	(Col.3- Col.6)	(Col.3)
1		2		3			4	5	6	7	8
			O (a)	(b	S R (c)	Total (a+b+c)					
		Track Spl. Courts (FTSCs)									
24	{6864}	Voted NTA State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Upgradation of Standard of Administration-Award of 14th Finance Commission	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
25	{6083}	Voted NTA State Own Priority Scheme-State Share 800 Other Expenditure Establishment and Operationalization of Fast Track Spl. Courts (FTSCs)	90.00		.00	90.00	90.00			90.00	.00
26	2041 {3880}	Voted NTA Taxes on Vehicles Establishment Expenditure 800 Other Expenditure Motor Accident Claim	99.99		.00	99.99	99.99			99.99	.00
27	2230 {0264}	Voted NTA Labour, Employment and Skill Development Establishment Expenditure 01 Labour 101 Industrial Relations Industrial Tribunal, Guwahati	25,33.02		.00	25,33.02	25,33.02	91.12	91.12	24,41.90	3.60
28	{0265}	Voted NTA Industrial Tribunal, Dibrugarh	1,55.61		.00	1,55.61	1,55.61	7.55	7.55	1,48.06	4.85
29	{0266}	Voted NTA Industrial Tribunal, Cachar	1,20.44		.00	1,20.44	1,20.44	6.36	6.36	1,14.08	5.28
30	{0899}	Voted NTA Labour Court, Guwahati	1,01.04		.00	1,01.04	1,01.04	3.06	3.06	97.98	3.03
31	{0929}	Voted NTA Labour Court, Dibrugarh	2,32.10		.00	2,32.10	2,32.10	7.97	7.97	2,24.13	3.43
	4059	Voted NTA Capital Outlay on Public Works	1,44.67		.00	1,44.67	1,44.67	5.89	5.89	1,38.78	4.07

			,						·		,	
No	Major H Minor H Sub Hea	lead		Total Grant or Appropriation (Rupees in lakh)			k	Available(+)/ over spent(-) palance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Rs.	%age of prog. exp.(col.6) to total garnt or Approp-
							F	(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)		Total (a+b+c)					
32	{1483}	Establishment Expenditure 01 Office Buildings 051 Construction Building (Administration of Justice)			()							
33	{1483}	Centrally Sponsored Scheme 80 General 051 Construction Building (Administration of Justice)	Voted NTA	7,50.00		.00	7,50.00	7,50.00			7,50.00	.00
34	{4153}	State Own Priority Scheme-General 01 Office Buildings 051 Construction Judicial Department	Voted NTA	50,40.00		.00	50,40.00	50,40.00			50,40.00	.00
35	{1483}	State Own Priority Scheme-Other Dev Scheme 01 Office Buildings 051 Construction Building (Administration of Justice)	Voted NTA relopment	15,26.40		.00	15,26.40	15,26.40			15,26.40	.00
36	{1483}	State Own Priority Scheme-State Sha 80 General 051 Construction Building (Administration of Justice)	Voted NTA re	14,88.60		.00	14,88.60	14,88.60			14,88.60	.00
37	4216 {1501}	Capital Outlay on Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Administration of Justice	Voted NTA	5,60.00		.00	5,60.00	5,60.00			5,60.00	.00
38	{1501}	Centrally Sponsored Scheme 01 Government Residential Buildings 700 Other Housing Administration of Justice	Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-3 Administration of Justice for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		ant or Appupees in	propriation lakh)			Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				4	5	6	7	8
39	Voted N ⁻ State Own Priority Scheme-General 01 Government Residential Buildings 106 General Pool Accommodation {1501} Administration of Justice	O (a) 10,80.00	; (t	D) (0	R c)	Total (a+b+c) 10,80.00	10,80.00			10,80.00	.00
40	Voted N' State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation {1501} Administration of Justice	TA 5,22.00			.00	5,22.00	5,22.00			5,22.00	.00
41	Voted N ⁻ State Own Priority Scheme-State Share 01 Government Residential Buildings 700 Other Housing {1501} Administration of Justice Voted N ⁻				.00	7,91.11 2,39.99	7,91.11 2,39.99			7,91.11 2,39.99	.00

No	Major H Minor H Sub Hea	ead		nt or Appropri pees in lakh)			Available(+)/ over spent(-) valance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3	3			4	5	6	7	8
	2015	Elections NULL 106 Charges for Conduct of Elections to State/	O (a)	S (b)	R (c)	Total (a+b+c)					
		106 Charges for Conduct of Elections to State/ Union Territory Legislature									
1		Voted NTA 911 Deduct-Recoveries of Overpayments			.00	.00	.00	12	12	.12	1,00.00
3	{0144}	Voted NTA Establishment Expenditure 102 Electoral Officers District Establishment			.00	.00	.00	-2.50	-2.50	2.50	1,00.00
		Voted NTA	15,58.80		.00	15,58.80	15,58.80	89.49	89.49	14,69.31	5.74
		Voted TA	3,11.55		.00	3,11.55	3,11.55	19.06	19.06	2,92.49	6.12
4	{0172}	Headquarters Establishment	3,11.00		.00	0,11.00	3,11.00	10.00	10.00	2,02.10	0.12
5	{0144}	Voted NTA 103 Preparation and Printing of Electoral Rolls District Establishment	6,82.56		.00	6,82.56	6,82.56	9.36	9.36	6,73.20	1.37
		Voted NTA	32,49.21		.00	32,49.21	32,49.21			32,49.21	.00
6	{0172}	Voted TA Headquarters Establishment	7,42.06		.00	7,42.06	7,42.06	1.02	1.02	7,41.04	.14
7	{0315}	Voted NTA 104 Charges for Conduct of Elections for Lok Sabha & State/ Union Territory Legislative Lok Sabha	7.12		.00	7.12	7.12			7.12	.00
		Voted NTA	.03		.00	.03	.03			.03	.00
8	{0316}	Voted TA State Legislative Assembly	.06		.00	.06	.06			.06	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
		Voted TA 105 Charges for Conduct of Elections to Parliament	.09		.00	.09	.09			.09	.00
9		Voted NTA	57,66.45		.00	57,66.45	57,66.45			57,66.45	.00
		Voted TA 106 Charges for Conduct of Elections to State/	34,59.32		.00	34,59.32	34,59.32			34,59.32	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-4 Elections for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head	Head (Rupees in lakh)					Available(+)/	Actual	Progressive	Available	%age of
INO	Minor Head				-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(11)	iupees iii ia	KII)	b	alance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month		garnt or
							the month	(=		(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						рі	(Col.7 of revious month)			(Col.3- Col.6)	(Col.3)
1	2			3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	Union Territory Legislature										
10		Voted NTA	37,60.12		.00	37,60.12	37,60.12			37,60.12	.00
							-				
		Voted TA	5,25.42		.00	5,25.42	5,25.42			5,25.42	.00
11	108 Issue on Photo Identity Cards to {0172} Headquarters Establishment	Voters									
		Voted NTA	22,73.92		.00	22,73.92	22,73.92			22,73.92	.00
	4059 Capital Outlay on Public Works										
	State Own Priority Scheme-General										
	60 Other Buildings										
10	051 Construction										
12	{2286} Construction of Warehouse for EVM										
		Voted NTA	10,80.00		.00	10,80.00	10,80.00			10,80.00	.00
		Voted TA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-5 Sales Tax and Other Tax for the month of April'2023 - (2023-2024)
Government of Assam

No	Major H Minor H Sub He	lead ad	, ,	or Appropees in lakt			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2040	Taxes on Sales, Trades etc. Establishment Expenditure 001 Direction and Administration									
2	{4844}	Voted NTA Re-imbursement of Assam State GST	2,26,90.02		.00	2,26,90.02	2,26,90.02	65.43	65.43	2,26,24.59	.29
3	{0345}	Voted NTA 101 Collection Charges Commissioner of Taxes	4,22,50.00		.00	4,22,50.00	4,22,50.00			4,22,50.00	.00
		Voted NTA	81,55.78		.00	81,55.78	81,55.78	5,64.51	5,64.51	75,91.27	6.92
	4059	Voted TA Capital Outlay on Public Works Establishment Expenditure 80 General 001 Direction and Administration	2,26.78		.00	2,26.78	2,26.78	15.85	15.85	2,10.93	6.99
5	{0228}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Sale Taxes	33.00		.00	33.00	33.00			33.00	.00
6	4216 {0228}	Voted NTA Capital Outlay on Housing State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Sale Taxes	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
		Voted NTA	1.01		.00	1.01	1.01			1.01	.00

---End of Report--

No	Major H			irant or Appr	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(F	Rupees in la	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad					balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month		garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2029	Land Revenue									
		Establishment Expenditure									
		001 Direction and Administration									
1	{0140}	Directorate of Land Records									
		Voted NTA	9,17.95		.00	9,17.95	9,17.95	26.96	26.96	8,90.99	2.94
2	{0143}	District Administration	0,17.00			0,17.00	3,17.03	20.00	20.00	0,00.00	2.0 .
-	(0140)	District Administration									
		Voted NTA	1,22,09.87		.00	1,22,09.87	1,22,09.87	7,29.92	7,29.92	1,14,79.95	5.98
3	{0317}	Directorate of Land Requisition and Acquisition	1,22,00.07		.00	1,22,00.07	1,22,00.07	7,20.02	7,20.02	1,11,70.00	0.00
3	10017	Directorate of Land Hequisition and Acquisition									
		Voted NTA	2,47.05		.00	2,47.05	2,47.05	7.54	7.54	2,39.51	3.05
			2,47.03		.00	2,47.00	2,47.03	7.54	7.54	2,39.31	3.03
		101 Collection Charges									
4		Voted NTA	25,87.67		.00	25,87.67	25,87.67	83.05	83.05	25,04.62	3.21
		102 Survey and Settlement Operations									
5	{0319}	Assam Survey									
		Voted NTA	15,81.09		.00	15,81.09	15,81.09	75.96	75.96	15,05.13	4.80
6	{0320}	Settlement Operations									
	, ,	•									
		Voted NTA	41,15.14		.00	41,15.14	41,15.14	2,23.89	2,23.89	38,91.25	5.44
7	{0322}	Survey Schools	11,10111			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,	_,	20,011=0	
'	(OOLL)	carvey controlle									
		Voted NTA	4,28.50		.00	4,28.50	4,28.50	17.32	17.32	4,11.18	4.04
		103 Land Records	4,20.50		.00	4,20.30	4,20.50	17.52	17.52	4,11.10	4.04
8	{0146}	District Charges									
"	(0140)	District Orlarges									
		Voted NTA	1,91,96.75		.00	1,91,96.75	1,91,96.75	10,89.26	10,89.26	1,81,07.49	5.67
	(0004)		1,91,90.75		.00	1,91,90.75	1,91,90.75	10,09.20	10,09.20	1,01,07.49	5.07
9	{0324}	Cadastral Survey in Char Areas									
		Vatad NITA	50.41		00	EO 41	E0 41	1 40	1 40	40.00	0.00
		Voted NTA	50.41		.00	50.41	50.41	1.42	1.42	48.99	2.82
10	(0000)	104 Management of Government Estates									
10	{0326}	Implementation of Assam Accord Department									
		V/-1- 1817A	4.00.00			4.00.00	4.00.00			4.00.00	20
		Voted NTA	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
	(000=)	796 Tribal Area Sub-Plan									
11	{0327}	Jonai, Dhemaji and Sadiya									
						<u> </u>			2=		
	(0000)	Voted NTA	21.62		.00	21.62	21.62	.85	.85	20.77	3.91
12	{0328}	Chapter -X of Assam Land Record Rules									

No	Major Head Minor Head Sub Head		rant or Ap Lupees in	ppropriation lakh)		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
						the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)		S R (c)	Total (a+b+c)					
13	Voted NTA 800 Other Expenditure {0327} Jonai, Dhemaji and Sadiya	17.69		.00	17.69	17.69			17.69	.00
14	Voted NTA {0328} Chapter -X of Assam Land Revenue Rules	38.22		.00	38.22	38.22			38.22	.00
15	Voted NTA {0330} Implementation of Ceiling Act on Land Holding	1,11.51		.00	1,11.51	1,11.51	5.19	5.19	1,06.32	4.65
16	Voted NTA {0331} Land Acquisition and Requisition Establishment	12,93.84		.00	12,93.84	12,93.84	72.58	72.58	12,21.26	5.61
	Voted NTA	19,88.08		.00	19,88.08	19,88.08	1,06.91	1,06.91	18,81.17	5.38
17	Voted TA {0332} Implementation of the Zamindary Abolition Act	31.77		.00	31.77	31.77	2.15	2.15	29.62	6.76
18	Voted NTA {5544} Special Focus on Implementation of Land Grabbing- Land Grabbing (Prohibition) Act. 2010	32.57		.00	32.57	32.57	1.49	1.49	31.08	4.58
19	Voted NTA State Own Priority Scheme-General 800 Other Expenditure {1816} Computerisation of Land Records under Dharitri Project	7.53		.00	7.53	7.53			7.53	.00
20	Voted NTA {2914} Computerisation of Registration under Panjeeyan Project	16,20.00		.00	16,20.00	16,20.00			16,20.00	.00
21	Voted NTA {2915} Project Management, DPR Preparations etc.	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
22	Voted NTA {2917} Modern Survey & Re-Survey	6,43.19		.00	6,43.19	6,43.19			6,43.19	.00
	Voted NTA State Own Priority Scheme-Other Development Scheme 800 Other Expenditure	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-6 Land Revenue for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		nt or Appropri pees in lakh)	ation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	;	3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
23	{4613} Mission Basundhara									
24	Voted NTA 3475 Other General Economic Services Establishment Expenditure 201 Land Ceilings (Other than Agricultural Land) {1470} Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act	67,50.00		.00	67,50.00	67,50.00			67,50.00	.00
25	Voted NTA {1472} Compensation to Land Owner on Acquisition of Land	3,38.99		.00	3,38.99	3,38.99			3,38.99	.00
26	Voted NTA 4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation {0408} Revenue Department	3.65		.00	3.65	3.65			3.65	.00
	Voted NTA	2,77.20		.00	2,77.20	2,77.20			2,77.20	.00

No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Rupees in lakh) Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)		Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or		
						р	the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Approp- riation (Col.3)
1	2		3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2030 Stamps and Reg Establishment Ex 01 Stamps-Judic 001 Direction and	penditure al									
2	101 Cost of Stam {0337} Cost of Judicial S		30.01		.00	30.01	30.01			30.01	.00
3	102 Expenses or {0338} Court Fee Stamp		7,00.00		.00	7,00.00	7,00.00			7,00.00	.00
4	02 Stamps-Non- 101 Cost of Stam {0339} Cost of Non-Judi	ips	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
5	03 Registration 001 Direction and {0341} Inspector Genera		1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
6	{0342} Subordinate Adm	Voted NTA inistration	1,96.93		.00	1,96.93	1,96.93	1.96	1.96	1,94.97	.99
7	3475 Other General Ed Establishment Ex 800 Other Expen {1474} Registration of Fi	penditure	35,67.93		.00	35,67.93	35,67.93	1,33.49	1,33.49	34,34.44	3.74
		Voted NTA	1,02.76		.00	1,02.76	1,02.76	2.26	2.26	1,00.50	2.20

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-8 Excise and Prohibition for the month of April'2023 - (2023-2024) Government of Assam

No	Major H			ant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(R	upees in lal	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad				b	alance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month		garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
						pr	revious month)			Col.6)	, ,
		0		•		•			0	,	
I		2	_	3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2039	State Excise									
	2000	NULL									
		911 Deduct-Recoveries of Overpayments									
1		Voted NTA			.00	.00	.00	-40.61	-40.61	40.61	1,00.00
		Establishment Expenditure									
		001 Direction and Administration									
2	{0343}	Establishment of Commissioner of Excise									
	(00.0)										
		Voted NTA	4,39.71		.00	4,39.71	4,39.71	13.57	13.57	4,26.14	3.09
	(00.4.4)		4,39.71		.00	4,39.71	4,39.71	13.37	13.57	4,20.14	3.09
3	{0344}	District Executive Establishment									
		Voted NTA	66,30.19		.00	66,30.19	66,30.19	3,63.18	3,63.18	62,67.01	5.48
	2235	Social Security and Welfare									
		Establishment Expenditure									
		02 Social Welfare									
		105 Prohibition									
4	{1729}	Prohibition Propaganda									
	117205	1 Tollibilion 1 Topagarida									
		Mar INITA	17.07.00			17.07.00	17.07.00	04.00	04.00	17.00.07	5.00
		Voted NTA	17,97.29		.00	17,97.29	17,97.29	94.02	94.02	17,03.27	5.23
5	{1730}	Liquor Prohibition Propaganda									
		Voted NTA	8,17.05		.00	8,17.05	8,17.05	52.55	52.55	7,64.50	6.43
6	{1731}	Establishment for Organisation of Non-official	, , , , , , , , , , , , , , , , , , ,			,	,			,	
	(1701)	Prohibitory Propaganda									
		1 Torribitory 1 Topagarida									
		Voted NTA	14.38		.00	14.38	14 20	.50	.50	13.88	3.48
	4050		14.30		.00	14.30	14.38	.30	.50	13.00	3.40
	4059	Capital Outlay on Public Works									
		State Own Priority Scheme-Other Development									
		Scheme									
		60 Other Buildings									
		051 Construction									
7	{0344}	District Executive Establishment									
	'										
		Voted NTA	1,36.80		.00	1,36.80	1,36.80			1,36.80	.00
		. 3100 11171	.,00.00			.,00.00	.,55.56			.,55.56	

No	Major H Minor H Sub He	lead			rant or Appropr Rupees in lakh)	iation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
1 2	2041 {0172}	Taxes on Vehicles NULL 911 Deduct-Recoveries of Overpayme Establishment Expenditure 001 Direction and Administration Headquarters Establishment	ents Voted NTA			.00	.00	.00	02	02	.02	1,00.00
3	{0347}	Headquarters Establishment A.P.G.T.	Voted NTA Schemes	6,25.82		.00	6,25.82	6,25.82	26.74	26.74	5,99.08	4.27
4	{0348}	101 Collection Charges Commissioner of Transport	Voted NTA	19.00		.00	19.00	19.00			19.00	.00
			Voted NTA	50,47.59		.00	50,47.59	50,47.59	2,95.25	2,95.25	47,52.34	5.85
5	2070 {0531}	Other Administrative Services Establishment Expenditure 114 Purchase and Maintenance of Tra Pool Transport	Voted TA ansport	3,14.76		.00	3,14.76	3,14.76	12.78	12.78	3,01.98	4.06
6	3055	Road Transport Establishment Expenditure 001 Direction and Administration Headquarters	Voted NTA	2,69.71		.00	2,69.71	2,69.71	15.47	15.47	2,54.24	5.73
7	{1390}	Road Safety Staff	Voted NTA	1,75.14		.00	1,75.14	1,75.14	3.44	3.44	1,71.70	1.96
8	{1391}	Drivers Conductors Training School	Voted NTA	15,25.22		.00	15,25.22	15,25.22	10.69	10.69	15,14.53	.70
9	{1392}	Truck Parking Complex - Chaprakata	Voted NTA	16.04		.00	16.04	16.04	1.03	1.03	15.01	6.40
10	{1394}	004 Research Transport Survey	Voted NTA	9.72		.00	9.72	9.72	.82	.82	8.90	8.49

									• • • • •	2/
No	Major Head Minor Head		Grant or Ap _l (Rupees in I	•		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Tupees III I	iani)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(D.	garnt or
						the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
						(Col.7 of	(113. III lakii)	(113. 111 14111)	(Col.3-	(Col.3)
						previous month)			Col.6)	, ,
1	2		3			4	5	6	7	8
		() (S R	Total					
		(a			(a+b+c)					
					, ,					
		d NTA 54.7		.00	54.71	54.71	1.69	1.69	53.02	3.09
	190 Assistance to Public Sector and Other Undertakings									
11	{5291} Assam State Transport Corporation (A.S.T.	D.)								
		,								
	Vote	d NTA 1,66,20.8	3	.00	1,66,20.88	1,66,20.88			1,66,20.88	.00
	State Own Priority Scheme-Other Developm	ent								
	Scheme 001 Direction and Administration									
12	{1390} Road Safety Staff									
'-	(1000) House carety claim									
	Vote	d NTA 6,58.1	3	.00	6,58.13	6,58.13			6,58.13	.00
13	{1394} Assam State Road Safety Fund									
		d NTA 34,15.1	3	.00	34,15.18	34,15.18			34,15.18	.00
	3056 Inland Water Transport									
	NULL 911 Deduct-Recoveries of Overpayments									
14		d NTA		.00	00	00	-1.26	1.06	1.06	1 00 00
	Establishment Expenditure	UNIA		.00	.00	.00	-1.20	-1.26	1.26	1,00.00
	001 Direction and Administration									
15	{0172} Headquarters Establishment									
		d NTA 13,45.8	1	.00	13,45.84	13,45.84	96.32	96.32	12,49.52	7.16
10	003 Training and Research [1395] Inland Water Transport Crew Training Cent									
16	{1395} Inland Water Transport Crew Training Cent	е								
	Vote	d NTA 2,36.6	7	.00	2,36.67	2,36.67	15.68	15.68	2,20.99	6.62
	101 Hydrographic Survey	_,			_,	_,			_,;_	
17	Vote	d NTA 3,08.4	3	.00	3,08.48	3,08.48	29.37	29.37	2,79.11	9.52
	800 Other Expenditure	3,557			2,00110	,,,,,,,,			_,, _,,	
18	{1396} Government Transport Services Working									
	expenses - Major Ferry Services									
	Vote	d NTA 1,40,89.8	_	.00	1,40,89.85	1,40,89.85	10,60.51	10,60.51	1,30,29.34	7.53
19	{1400} Government Transport Service Working Ex	' '		.00	1,40,00.00	1,40,00.00	10,00.01	10,00.51	1,00,23.04	7.50
	- Subansiri River Passenger Services									
	(Commercial)									
	V-1.	4 NITA 17 00 F			17.00.50	17.00.50	1 04 00	1 04 00	15.00.01	7.01
20	Vote {1401} Maintenance of I.W. Central Workshop Guv	d NTA 17,23.5)	.00	17,23.50	17,23.50	1,24.29	1,24.29	15,99.21	7.21
	Littory Maintenance of Live. Central Workshop Guv	anan,								

NI.	NA-1I	L. J.		T-1-1-0				A - 'I-I-I-()/	A . 1 1	D	A - 1-1-1-	0/ 1
No	Major H Minor H				rant or App Rupees in I	propriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He			(1	парсез пт п	iani)		balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month	/Do	garnt or
								the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
								(Col.7 of	(110. III lakii)	(rio: iii iaitii)	(Col.3-	(Col.3)
								previous month)			Col.6)	, ,
1		2			3			4	5	6	7	8
				0		S R	Total					
				(a)	(b	o) (c)	(a+b+c)					
		Dibrugarh & Silchar										
			Voted NTA	4,04.22		.00	4,04.22	4,04.22	32.15	32.15	3,72.07	7.95
21	{2474}	Regulatory Authority	VOIGUINTA	4,04.22		.00	4,04.22	4,04.22	32.13	32.13	3,72.07	7.95
	(=)	riegarater, riament,										
			Voted NTA	74.00		.00	74.00	74.00			74.00	.00
22	{5790}	Events										
			\/-!! NIT A	10.40			10.40	10.40			10.40	00
	5055	Capital Outlay on Road Transport	Voted NTA	12.42		.00	12.42	12.42			12.42	.00
	3033	NULL										
		050 Lands and Buildings										
23	{1536}	Works										
			\/-!! NIT A	4 05 00			4 05 00	4 05 00			4 05 00	00
		800 Other Expenditure	Voted NTA	1,65.29		.00	1,65.29	1,65.29			1,65.29	.00
24	{2443}	Regional Connectivity Scheme (RCS))									
			Voted NTA	.09		.00	.09	.09			.09	.00
		State Own Priority Scheme-General										
25	{1536}	050 Lands and Buildings Works										
	(1000)	Works										
			Voted NTA	5,02.34		.00	5,02.34	5,02.34			5,02.34	.00
		800 Other Expenditure										
26	{2359}	Dharmajyoti										
			Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
27	{2443}	Regional Connectivity Scheme (RCS)		1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
	(= ,	(· · · · · · · · · · · · · · · · · · ·										
			Voted NTA	5,17.04		.00	5,17.04	5,17.04			5,17.04	.00
28	{5894}	Development of ASTC Stations										
			\	4.05.00			4.05.00	4.05.00			4.05.00	00
		State Own Priority Scheme-Other De	Voted NTA	4,95.00		.00	4,95.00	4,95.00			4,95.00	.00
		Scheme	velobilietit									
		050 Lands and Buildings										
29	{1536}	Works										
			Voted NTA	35,15.63		.00	35,15.63	35,15.63			35,15.63	.00
		800 Other Expenditure	VOIGU IVIA	55, 15.05		.00	00,10.00	00,10.00			55,15.65	.00
		Financial Assistance to Assam Road	Transport									

No	Major H Minor H Sub Hea	ead ad		rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	_	3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
30	{2480}		(4)	(2)	(0)	(41210)					
31	{5894}	Voted NTA Development of ASTC Stations	.01		.00	.01	.01			.01	.00
	[0001]	·									
32	{5896}	Voted NTA e-Transport (Computersation Project)	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
52	(3030)	e-Transport (Computersation Froject)									
	5056	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
	3036	Capital Outlay on Inland and Water Transport NULL									
33	{0172}	001 Direction and Administration Headquarters Establishment									
33	{0172}	rieauquarters Establishinient									
34	{5548}	Voted NTA Centrally Sponsored Scheme 101 Landing Facilities Construction of 15 Nos. 17 M Long Floating Terminals	1,56.74		.00	1,56.74	1,56.74			1,56.74	.00
		Voted NTA	4,90.30		.00	4,90.30	4,90.30			4,90.30	.00
		Externally Aided Projects									
35	{5772}	104 Navigation Assam Inland Water Transport Development									
		Society									
		Voted NTA	2,04,20.55		.00	2,04,20.55	2,04,20.55			2,04,20.55	.00
		Externally Aided Project-State Share 104 Navigation									
36	{5772}	Assam Inland Water Transport Development									
		Society									
		Voted NTA	50,81.85		.00	50,81.85	50,81.85			50,81.85	.00
		State Own Priority Scheme-General 104 Navigation									
37	{0172}	Headquarters Establishment									
		Voted NTA	20,64.06		.00	20,64.06	20,64.06			20,64.06	.00
20	(1306)	800 Other Expenditure Government Transport Services Working									
38	{1396}	Expenses - Major Ferry Services									

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-9 Transport Services for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
					р	(Col.7 of revious month)	, ,	,	(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
	Voted NTA State Own Priority Scheme-Other Development	O (a) 45.00	O S (b)		Total (a+b+c) 45.00	45.00			45.00	.00
39	Scheme 104 Navigation {0172} Headquarters Establishment Voted NTA	36.00	36.00		36.00	36.00			36.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-10 Other Fiscal Services for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head				rant or Appro			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
	Esta	ner Fiscal Services tablishment Expenditure 3 Promotion of Small Savings		O (a)	S (b)	R (c)	Total (a+b+c)					
2	{4937} Trai	uining & Awareness	Voted NTA	1,82.07		.00	1,82.07	7 1,82.07	8.81	8.81	1,73.26	4.84
3		O Other Expenditure ectorate of Financial Inspection	Voted NTA	7.13		.00	7.13	7.13			7.13	.00
			Voted NTA	2,14.25		.00	2,14.25	2,14.25	9.09	9.09	2,05.16	4.25

No	Major H Minor H Sub Hea	lead		irant or Appro			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2052	Secretariat-General Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.00	-33,54.13	-33,54.13	33,54.13	1,00.00
2	{0326}	Establishment Expenditure 090 Secretariat Implementation of Assam Accord Department									
3	{0401}	Voted NTA Chief Ministers Secretariat	2,21.28		.00	2,21.28	2,21.28			2,21.28	.00
4	{0402}	Voted NTA General Administration Department	33,52.52		.00	33,52.52	33,52.52	16.36	16.36	33,36.16	.49
5	{0407}	Voted NTA Law Department	54,35.79		.00	54,35.79	54,35.79			54,35.79	.00
6	{0411}	Voted NTA Public Works Department (Roads)	6.33		.00	6.33	6.33			6.33	.00
7	{1491}	Voted NTA Department of Personnel	5,37.90		.00	5,37.90	5,37.90	24.55	24.55	5,13.35	4.56
8	{2692}	Voted NTA Mini Secretariat, Barak Valley	3,61,69.38		.00	3,61,69.38	3,61,69.38	17,21.12	17,21.12	3,44,48.26	4.76
9	{2929}	Voted NTA Administrative Reforms & Training	5,08.78		.00	5,08.78	5,08.78			5,08.78	.00
10	{4688}	Voted NTA Public Works Department (Building & National Highway)	.03		.00	.03	.03			.03	.00
11	{5249}	Voted NTA Recruitment Commission for Class III posts	3,31.49		.00	3,31.49	3,31.49	14.56	14.56	3,16.93	4.39
		Voted NTA	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00

No	Major H			Total G	rant or Ap	ppropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(F	Rupees in	ı lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad						balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current month	amount(-)	to total
								begining of the month		HIOHIH	(Rs.	garnt or Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of	(* *** ** *****************************	(* 101 101)	(Col.3-	(Col.3)
								previous month)			Col.6)	` '
1		2			3			4	5	6	7	8
1				0		S R	Total	7	3	0	7	0
				(a)		S R (b) (c)	(a+b+c)					
			-	(α)		(6)	(4+6+6)					
12	{5250}	Recruitment Commission for Class IV pos	sts									
		Vo	oted NTA	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
13	{5717}	Parliamentary Affairs Department	oled NTA	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
13	(3/1/)	i amamentary Analis Department										
		Vo	oted NTA	88.72		.00	88.72	88.72			88.72	.00
		091 Attached Offices	olog IVI7	00.72		.00	00.72				00.72	.00
14	{0414}	Assam Administrative Tribunal										
	,											
		Vo	oted NTA	1,61.33		.00	1,61.33	1,61.33	5.23	5.23	1,56.10	3.24
15	{0416}	Director of Language Implementation										
		Vo	oted NTA	48.00		.00	48.00	48.00			48.00	.00
16	{0418}	Director of Pension										
			oted NTA	3,72.51		.00	3,72.51	3,72.51	14.29	14.29	3,58.22	3.84
,_		099 Board of Revenue										
17		Vo	oted NTA	2,83.11		.00	2,83.11	2,83.11	7.25	7.25	2,75.86	2.56
		State Own Priority Scheme-Other Develop	pment									
		Scheme										
18	{0326}	090 Secretariat Implementation of Assam Accord Departi	mont									
10	{0320}	implementation of Assam Accord Departi	ment									
		Vo	oted NTA	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
19	{1491}	Department of Personnel	olca IVIA	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
	[[[[[[[[[[[[[[[[[[[[Boparimoni or r ordenner										
		Vo	oted NTA	.01		.00	.01	.01			.01	.00
	3451	Secretariat-Economic Services										
		NULL										
		911 Deduct-Recoveries of Overpayments	;									
20		Vo	oted NTA			.00	.00	.00	-2,37.22	-2,37.22	2,37.22	1,00.00
		Establishment Expenditure										
		090 Secretariat										
21	{0181}	Irrigation Department										
		.,	- t NIT 4	0.40.40			0.40.40	0.10.10	10.40	40.40	0.00.00	F 70
00	(0000)		oted NTA	3,18.42		.00	3,18.42	3,18.42	18.42	18.42	3,00.00	5.78
22	{2208}	Act East Policy Affairs Department										
		V	oted NTA	1,32.84		.00	1,32.84	1,32.84	.53	.53	1,32.31	.40
23	{4137}	Water Resources Department	OLGU INTA	1,52.04		.00	1,32.04	1,32.04	.55	.55	1,32.31	.40
	(+10/)	Trator Hosbarbos Departificint					1					

No	Major Head Minor Head Sub Head	pre			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3	3		4	5	6	7	8
		O (a)	S R (b) (c)	Total (a+b+c)					
24	Voted NTA 091 Attached Offices {1405} Public Enterprise Organisation	2,87.88	.00	2,87.88	2,87.88	16.34	16.34	2,71.54	5.68
25	Voted NTA {1414} Resource Unit of the Finance (E.A)	1,32.35	.00	1,32.35	1,32.35			1,32.35	.00
26	Voted NTA {1416} Planning	11.50	.00	11.50	11.50			11.50	.00
27	Voted NTA {1417} Evaluation & Monitoring Division	10,85.68	.00	10,85.68	10,85.68	56.19	56.19	10,29.49	5.18
28	Voted NTA {1418} Man Power Division	5,45.03	.00	5,45.03	5,45.03	27.72	27.72	5,17.31	5.09
29	Voted NTA {1419} Perspective Planning Division	2,05.40	.00	2,05.40	2,05.40	2.12	2.12	2,03.28	1.03
30	Voted NTA {1420} Decentralised Planning Division	1,16.60	.00	1,16.60	1,16.60	4.62	4.62	1,11.98	3.96
31	Voted NTA {1421} Sub-Divisional Development Schemes	22,20.17	.00	22,20.17	22,20.17	1,27.10	1,27.10	20,93.07	5.72
32	Voted NTA {5796} State Innovation and Transformation Aayog (SITA)	.01	.00	.01	.01			.01	.00
33	Voted NTA State Own Priority Scheme-General 091 Attached Offices {1418} Man Power Division	44.00	.00	44.00	44.00	2.97	2.97	41.04	6.74
34	Voted NTA {1421} Sub-Divisional Development Schemes	1,12.50	.00	1,12.50	1,12.50			1,12.50	.00
35	Voted NTA {5796} State Innovation and Transformation Aayog (SITA)	2,05,96.51	.00	2,05,96.51	2,05,96.51			2,05,96.51	.00
	Voted NTA	4,50.00	.00	4,50.00	4,50.00			4,50.00	.00

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
						the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
36	State Own Priority Scheme-Other Development Scheme 091 Attached Offices {1421} Sub-Divisional Development Schemes	O (a)	S (b)	R (c)	Total (a+b+c)					
37	Voted NTA 4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure {2503} Transformation and Development Department	2,94,24.60		.00	2,94,24.60	2,94,24.60			2,94,24.60	.00
	Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-12 General Administration (District and Sub-Divisions) for the month of April'2023 - (2023-2024) Government of Assam

İ												
No		ajor Head inor Head ub Head					Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Approp-	
								(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2			3			4	5	6	7	8
				O (a)		S R (b) (c)	Total (a+b+c)					
1	2053 {0239}	District Administration NULL 093 District Establishments Sub-Divisional Establishment										
2	{0422}	District Headquarters Establishment	Voted NTA	3,50.00		.00	3,50.00	3,50.00			3,50.00	.00
		911 Deduct-Recoveries of Overpaymen	Voted NTA	.01		.00	.01	.01			.01	.00
3		Establishment Expenditure 093 District Establishments	Voted NTA			.00	.00	.00	19	19	.19	1,00.00
4	{0239}	Sub-Divisional Establishment										
			Voted NTA	27,23.14		.00	27,23.14	27,23.14	1,42.44	1,42.44	25,80.70	5.23
5	{0422}	District Headquarters Establishment	Voted TA	13,45.32		.00	13,45.32	13,45.32	65.08	65.08	12,80.24	4.84
			Voted NTA	2,19,51.74		.00	2,19,51.74	2,19,51.74	12,04.17	12,04.17	2,07,47.57	5.49
6	{0423}	Expenditure in Connection with Assam Border Disturbances	Voted TA - Nagaland	35,50.07		.00	35,50.07	35,50.07	1,90.51	1,90.51	33,59.56	5.37
7	{0424}	094 Other Establishments Process Serving Establishment	Voted NTA	.04		.00	.04	.04			.04	.00
			Voted NTA	.05		.00	.05	5 .05			.05	.00
			Voted TA	.02		.00					.02	.00
8	{0427}	Transport Commissioners Establishme	nt									
		101 Commissioners	Voted TA	.02		.00	.02	.02			.02	.00
9		101 001111111331011613	Voted NTA	7,25.25		.00	7,25.25	7,25.25	36.94	36.94	6,88.31	5.09
10		792 Irrecoverable Loans Written Off										
	2059	Public Works	Voted NTA	.01		.00	.01	.01			.01	.00
		Establishment Expenditure 01 Office Buildings										

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-12 General Administration (District and Sub-Divisions) for the month of April'2023 - (2023-2024) Government of Assam

No	Major II	and						Actual	Drograssiya	Avoilable	9/ aga of
INO	Major H Minor H			rant or Approp Rupees in lakh)			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea		(.	tapooo iii tartii)	'		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of the month		month	(Rs.	garnt or Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	,	,	(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		053 Maintenance and Repairs									
11	{1616}	General Administration Department (Estate officer)									
		Voted NTA	1,83,95.00		.00	1,83,95.00	1,83,95.00	46,99.24	46,99.24	1,36,95.76	25.55
	2070	Other Administrative Services	1,00,00.00		.00	1,00,00.00	1,00,00.00	40,00.24	40,00.24	1,00,00.70	20.00
		Establishment Expenditure									
	(0.50.0)	114 Purchase and Maintenance of Transport									
12	{0532}	V.I.P. Pool									
		Voted NTA	50.94		.00	50.94	50.94			50.94	.00
		118 Administration of Citizenship Act.			.00	00.0	30.0			33.3	.00
13	{0222}	Registration of Persons as Indian Citizen									
		Voted NTA 800 Other Expenditure	.02		.00	.02	.02			.02	.00
14	{0297}	Celebration of National Days & Other Expenditure									
	(0=0.)										
		Voted NTA	7,99.01		.00	7,99.01	7,99.01			7,99.01	.00
		Voted TA	2,09.96		.00	2,09.96	2,09.96			2,09.96	.00
	2216	Housing									
		Establishment Expenditure									
		01 Government Residential Buildings 106 General Pool Accommodation									
15	{1881}	Maintenance and Repairs									
	0005	Voted NTA	12,53.02		.00	12,53.02	12,53.02			12,53.02	.00
	2235	Social Security and Welfare Establishment Expenditure									
		60 Other Social Security and Welfare Programmes									
		200 Other Programmes									
16	{0930}	Directorate of Sainik Welfare, Assam									
		Voted NTA	2,53.25		.00	2,53.25	2,53.25	12.01	12.01	2,41.24	4.74
17	{0931}	Zila Sainik Welfare Office	2,00.20		.00	۷,55.25	2,00.20	12.01	12.01	2,41.24	7./4
	(555.)										
		Voted NTA	7,18.13		.00	7,18.13	7,18.13	49.92	49.92	6,68.21	6.95
		Voted TA	49.08		.00	49.08	49.08	2.69	2.69	46.39	5.47
18	{0932}	Amenities to Families of Ex-Servicemen									
		· · · · · · · · · · · · · · · · · · ·	0.00.00			0.00.55				0.00.00	
10	(1016)	Voted NTA Zila Sainik Boards	2,38.93		.00	2,38.93	2,38.93			2,38.93	.00
19	{1916}	LIIA JAIIIIN DUAIUS									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-12 General Administration (District and Sub-Divisions)
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head		rant or Approp Rupees in lakh			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head					balance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
						begining of	ourront month	month	amount()	garnt or
						the month			(Rs.	Approp-
						(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
						previous month)			Col.6)	(Coi.3)
			0				F	6	7	
1	2	0	3		Tatal	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
			(6)		,					
	Voted TA	43.60		.00	43.60	43.60	2.75	2.75	40.85	6.31
20	{1917} Other Expenditure									
	Voted NTA	75.60		.00	75.60	75.60			75.60	.00
	Voted TA	4.65		.00	4.65	4.65			4.65	.00
	2250 Other Social Services									
	Establishment Expenditure									
01	800 Other Expenditure									
21	{1754} Burial Charges of Paupers									
	Voted NTA	.01		.00	.01	.01			.01	.00
	Voted TA	.03		.00	.03	.03			.03	.00
22	4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 101 Construction-General Pool Accommodation {0271} Lump sum Provision for Construction of									
	Administrative & Allied Building (GAD)									
	Voted NTA	20,70.00		.00	20,70.00	20,70.00			20,70.00	.00
	Voted TA	10,79.01		.00	10,79.01	10,79.01			10,79.01	.00
	State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation				·				·	
23	{0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)									
	Voted NTA	36,27.27		.00	36,27.27	36,27.27			36,27.27	.00
	4216 Capital Outlay on Housing State Own Priority Scheme-General 01 Government Residential Buildings 700 Other Housing									
24	Voted NTA	8,60.40		.00	8,60.40	8,60.40			8,60.40	.00
	Voted TA	5,04.00		.00	5,04.00				5,04.00	.00
	State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings	0,0 1.00		.00	0,01.00	3,0 1.00			3,3 1.33	.00
25	106 General Pool Accommodation {1504} Other Administrative Service(GAD-Raj Bhawan)									
	1 (1.55.) State Flammondative Control (GFID Flag Bliawall)									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-12 General Administration (District and Sub-Divisions)
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
26	Voted NTA {6108} Purchase of Flats and Residential Quarters	8,19.55		.00	8,19.55	8,19.55			8,19.55	.00
27	Voted NTA 700 Other Housing [4593] Improvement, Upgradation and Renovation of State Guest House No.1 at Koinadhara, Khanapara	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
	Voted NTA	5,98.50		.00	5,98.50	5,98.50			5,98.50	.00

---End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-13 Treasury and Accounts
Administration
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major H	lead	Total G	rant or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H	lead		Rupees in la	-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad				k	palance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
							begining of	Current month	month	amount(-)	garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation
						ľ	(Col.7 of previous month)			Col.6)	(Col.3)
1		2		3		F	4	5	6	7	8
			0	S	R	Total		-		-	-
			(a)	(b)	(c)	(a+b+c)					
	2054	Treasury and Accounts Administration									
		NULL									
1		911 Deduct-Recoveries of Overpayments						24	0.4	0.4	4 00 00
'		Voted N ⁻ Establishment Expenditure	Α		.00	.00	.00	01	01	.01	1,00.00
		003 Training									
2	{0428}	Departmental Training in Accounts (CTI)									
		Voted N			00	04.75	04.75	07	07	00.70	4.45
		Voted N ⁻ 095 Directorate of Accounts and Treasuries	A 84.75		.00	84.75	84.75	.97	.97	83.78	1.15
3	{0429}	Directorate of Accounts									
		Voted N ⁻	A 9,52.60		.00	9,52.60	9,52.60	19.05	19.05	9,33.55	2.00
4	{0430}	097 Treasury Establishment Treasuries & Sub-Treasuries									
•	[0.00]	Troubarios a Gub Troubarios									
		Voted N	A 68,34.20		.00	68,34.20	68,34.20	4,30.25	4,30.25	64,03.95	6.30
		Voted ⁻	A 9,72.15		.00	9,72.15	9,72.15	51.00	51.00	9,21.15	5.25
5	{0431}	Establishment of New Sub-Treasuries									
		Voted NI			00	04.07	04.07			04.07	00
		Voted N ⁻ 098 Local Fund Audit	A 24.37		.00	24.37	24.37			24.37	.00
6	{0432}	Examiner, Local Account									
		Voted N			.00	40,47.92	40,47.92		2,68.21	37,79.71	6.63
		Voted ⁻	A 1,13.30		.00	1,13.30	1,13.30	6.69	6.69	1,06.61	5.90
		Transfer Grants to State Finance Commission Grants									
		098 Local Fund Audit									
7	{4550}	Refresher Training, Purchase of Books etc.									
		website for DALF under State Finance Commission Award									
	40.55	Voted N	A 11.25		.00	11.25	11.25			11.25	.00
	4059	Capital Outlay on Public Works State Own Priority Scheme-Other Development									
		Scheme									
		01 Office Buildings									
0	{0406}	051 Construction Finance Department									
8	{0400}	ппансе рерактиетк									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-13 Treasury and Accounts
Administration
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	6,30.99		.00	6,30.99	6,30.99			6,30.99	.00
	Voted TA	6.41.25			6.41.25			6.41.25	.00	

---End of Report--

No	Major H Minor H Sub He	lead	ba				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
							previous month)			Col.6)	
1		2	0	3 S	R	Total	4	5	6	7	8
			(a)	(b)	(c)	(a+b+c)					
1	2055 {0145}	Police NULL 109 District Police District Police Proper									
		Voted NTA 911 Deduct-Recoveries of Overpayments	9,00.00		.00	9,00.00	9,00.00	35	35	9,00.35	04
3	{0172}	Voted NTA Establishment Expenditure 001 Direction and Administration Headquarters Establishment			.00	.00	.00	-5.35	-5.35	5.35	1,00.00
4	{0435}	Voted NTA 003 Education and Training Police Training College	59,99.78		.00	59,99.78	59,99.78	1,00.85	1,00.85	58,98.93	1.68
5	{0442}	Voted NTA 101 Criminal Investigation and Vigilance Criminal Investigation Department	60,86.02		.00	60,86.02	60,86.02	3,50.58	3,50.58	57,35.44	5.76
6	{0443}	Voted NTA Special Branch	53,00.26		.00	53,00.26	53,00.26	3,28.19	3,28.19	49,72.07	6.19
7	{0444}	Voted NTA Anti-Corruption Branch	3,09,84.28		.00	3,09,84.28	3,09,84.28	15,35.46	15,35.46	2,94,48.82	4.96
8	{0445}	Voted NTA Special Branch (BIEO)	12,21.44		.00	12,21.44	12,21.44	71.19	71.19	11,50.25	5.83
9	{3191}	Voted NTA General Security Related Expenditure	9,17.60		.00	9,17.60	9,17.60	56.12	56.12	8,61.48	6.12
10	{0446}	Voted NTA 104 Special Police Armed Police Battalions	20,20.00		.00	20,20.00	20,20.00			20,20.00	.00
		Voted NTA	11,94,67.90		.00	11,94,67.90	11,94,67.90	82,44.95	82,44.95	11,12,22.95	6.90
11	{3191}	Charged NTA General Security Related Expenditure	20.00		.00	20.00	20.00			20.00	.00
		Voted NTA									

No	Major Head Minor Head Sub Head			irant or Appro	-		Available(+)/ over spent(-) valance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
	109 District Police		O (a) 15,00.00	S (b)	(c) .00	Total (a+b+c) 15,00.00	15,00.00			15,00.00	.00
12	{0145} District Police Proper										
13	{0281} Home Guard	Voted NTA Charged NTA	33,09,86.51 50.00		.00	33,09,86.51 50.00	33,09,86.51 50.00	1,43,76.04	1,43,76.04	31,66,10.47 50.00	4.34
14	{0457} Establishment of Watch Post Schem	Voted NTA es	3,05,91.98		.00	3,05,91.98	3,05,91.98	24,69.80	24,69.80	2,81,22.18	8.07
15	{0458} Thumb, Finger & Photo Schemes	Voted NTA	1,00,76.91		.00	1,00,76.91	1,00,76.91	6,23.48	6,23.48	94,53.43	6.19
16	{0459} Police, Passport & Visa System	Voted NTA	1,65.58		.00	1,65.58	1,65.58	4.22	4.22	1,61.36	2.55
17	{1015} Checking of Bangladeshi Infiltration	Voted NTA	4,19.14		.00	4,19.14	4,19.14	22.72	22.72	3,96.42	5.42
18	{3191} General Security Related Expenditur		1,05,30.02		.00	1,05,30.02	1,05,30.02	5,15.61	5,15.61	1,00,14.41	4.90
19	110 Village Police {0474} Village Police/ Village Defence Organ	Voted NTA	94,84.10		.00	94,84.10	94,84.10			94,84.10	.00
20	111 Railway Police {0475} Supervising Staff	Voted NTA	83,96.79		.00	83,96.79	83,96.79	61.90	61.90	83,34.89	.74
21	113 Welfare of Police Personnel {0478} Police Hospital	Voted NTA	1,09,08.33		.00	1,09,08.33	1,09,08.33	3,71.82	3,71.82	1,05,36.51	3.41
22	114 Wireless and Computers {0480} Wireless and Computer	Voted NTA	9,34.83		.00	9,34.83	9,34.83	51.27	51.27	8,83.56	5.48
		Voted NTA	3,19,76.64		.00	3,19,76.64	3,19,76.64	16,89.45	16,89.45	3,02,87.19	5.28

No	Major Head Minor Head Sub Head Total Grant or Appropriate (Rupees in lakh)						Available(+)/	Actual	Progressive	Available	%age of
	1		(F	Rupees in lak	kn)	ba	over spent(-) alance amount at the	Expenditure for the current month	Expenditure upto the current	balance(+) over spent amount(-)	prog. exp.(col.6) to total
							begining of the month (Rs. in lakh)	(Rs. in lakh)	month (Rs. in lakh)	(Rs. in lakh)	garnt or Approp- riation
						pr	(Col.7 of revious month)	(113. III Idilli)	(113. III lakii)	(Col.3- Col.6)	(Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
23		116 Forensic Science	10.00.00		0.0	40.00.00	10.00.00	50.05	50.05	10.00.00	4.00
24	{4825}	Voted NTA Regional Forensic Science Laboratory, Jorhat	13,86.88		.00	13,86.88	13,86.88	59.95	59.95	13,26.93	4.32
		Voted NTA	98.82		.00	98.82	98.82	5.12	5.12	93.70	5.18
25	{0481}	800 Other Expenditure Expenditure in connection with General Election									
		Voted NTA	3,98.04		.00	3,98.04	3,98.04			3,98.04	.00
26	{0482}	Relief Operation in Connection with Disturbance									
		Voted NTA	10,53,31.77		.00	10,53,31.77	10,53,31.77	71,89.93	71,89.93	9,81,41.84	6.83
		Charged NTA	2.00		.00	2.00	2.00			2.00	.00
27	{4462}	Centrally Sponsored Scheme 101 Criminal Investigation and Vigilance Narcotic Cell									
		Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
28	{0145}	109 District Police District Police Proper									
		Voted NTA	3,58.37		.00	3,58.37	3,58.37			3,58.37	.00
29	{3191}	115 Modernisation of Police Force General Security Related Expenditure									
		Voted NTA	11,63.70		.00	11,63.70	11,63.70			11,63.70	.00
		State Own Priority Scheme-Other Development Scheme									
30	{0172}	001 Direction and Administration Headquarters Establishment									
		Voted NTA	20.52		.00	20.52	20.52			20.52	.00
31	{0443}	101 Criminal Investigation and Vigilance Special Branch									
		Voted NTA	34.20		.00	34.20	34.20			34.20	.00
32	{4063}	115 Modernisation of Police Force National Scheme for Modernisation of Police & Other Forces									
		Voted NTA	13,95.95		.00	13,95.95	13,95.95			13,95.95	.00

No	Major He Minor He Sub Head	ead d			Rupees in I	propriation akh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				0	(b		Total					
33		State Own Priority Scheme-State Sha 115 Modernisation of Police Force General Security Related Expenditure		(a)	(b	(c)	(a+b+c)					
		Capital Outlay on Police NULL 207 State Police	Voted NTA	6,11.66		.00	6,11.66	6,11.66			6,11.66	.00
34	{0145}	District Police Proper										
35		State Own Priority Scheme-General 207 State Police District Police Proper	Voted NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
36	{0172}	Headquarters Establishment	Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
37	{0443}	Special Branch	Voted NTA	28,80.00		.00	28,80.00	28,80.00			28,80.00	.00
38		State Own Priority Scheme-Other Dev Scheme 207 State Police District Police Proper	Voted NTA velopment	45.00		.00	45.00	45.00			45.00	.00
39	{0435}	Police Training College	Voted NTA	1,80,04.50		.00	1,80,04.50	1,80,04.50			1,80,04.50	.00
40	{0444}	Anti-Corruption Branch	Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
41	{0480}	Wireless and Computer	Voted NTA	2,56.50		.00	2,56.50	2,56.50			2,56.50	.00
42	{0482}	Relief Operation in Connection with D	Voted NTA isturbance	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
43	{1015}	Checking of Bangladeshi Infiltration	Voted NTA	1,80,00.00		.00	1,80,00.00	1,80,00.00	1,20,23.95	1,20,23.95	59,76.05	66.80

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-14 Police
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head			Total G	ant or Appro	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head			(F	lupees in lak	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head			`	•	,	b	alance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month	, ,	garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								Col.7 of	`	,	(Col.3-	(Col.3)
							p	revious month)			Col.6)	
1	2	2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
			-		. , ,	, ,	,					
			Voted NTA	85.50		.00	85.50	85.50			85.50	.00
44	{1713} Forens	sic Science Laboratory										
		ŕ										
			Voted NTA	6,84.00		.00	6,84.00	6,84.00			6,84.00	.00

No	Major H Minor H Sub Hea	ead				Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3			4	5	6	7	8
1	2056	Jails Establishment Expenditure 001 Direction and Administration Headquarters Establishment	O (a)	(b		Total (a+b+c)					
		Voted NT	A 2,97.95		.00	2,97.95	2,97.95	17.05	17.05	2,80.90	5.72
		Charged NT			.00	20.00	20.00			20.00	.00
2	{1738}	Range									
3	{0486}	Voted NT 101 Jails District Jails	A 77.24		.00	77.24	77.24	5.67	5.67	71.57	7.35
		Voted NT	A 77,71.61		.00	77,71.61	77,71.61	3,43.92	3,43.92	74,27.69	4.43
		Voted T			.00	4,83.63	4,83.63	23.91	23.91	4,59.72	4.94
4	{0487}	Charges for Police Custody	,			,	,			,	
		Voted NT	A 2,43.00		.00	2,43.00	2,43.00			2,43.00	.00
		Voted T 102 Jail Manufactures	A 17.67		.00	17.67	17.67			17.67	.00
5	{0489}	Voted NT 800 Other Expenditure Open Air Jails	A 3,07.79		.00	3,07.79	3,07.79	8.01	8.01	2,99.78	2.60
7	4059 {0172}	Voted NT Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction Headquarters Establishment	A 1,41.91		.00	1,41.91	1,41.91	7.30	7.30	1,34.61	5.14
8	{0486}	Voted NT State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction District Jails	A 2,56.50		.00	2,56.50	2,56.50			2,56.50	.00
9	{1484}	Voted NT Jails	A 1,36.80		.00	1,36.80	1,36.80			1,36.80	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-15 Jails
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head				rant or Appro lupees in lak	•		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total
								the month (Rs. in lakh) (Col.7 of	(Rs. in lakh)	month (Rs. in lakh)	(Rs. in lakh) (Col.3-	garnt or Approp- riation (Col.3)
							F	previous month)			Col.6)	(001.3)
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
			Voted NTA	56,41.90		.00	56,41.90	56,41.90			56,41.90	.00
			Voted TA	ed TA 2,98.42 .00				2,98.42			2,98.42	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-16 Printing & Stationery and Information & Public Relations for the month of April'2023 - (2023-2024) Government of Assam

NI-	Malautt	land		Tatal O	ont on Ameri	onviotion		Available / \/	A -41	Dra ana a a tara	المادانية	0/ 21
No	Major H Minor H Sub He	lead			rant or Appr Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				0	S	R	Total	·		-	·	
			_	(a)	(b)	(c)	(a+b+c)					
1	2058	Stationery and Printing Establishment Expenditure 001 Direction and Administration Directorate of Stationery and Printing										
2	{0493}	101 Purchase and Supply of Stationery Headquarters Staff	Voted NTA y Stores	6,93.58		.00	6,93.58	6,93.58	38.52	38.52	6,55.06	5.55
			Voted NTA	79.86		.00	79.86	79.86			79.86	.00
3		103 Government Presses	N	25.25.22			25.25.22	05.05.00	4 00 00	4 00 00	0.4.00.00	
	(0.402)	State Own Priority Scheme-Other Developments State Own Priority Scheme-Other Development 101 Purchase and Supply of Stationery		25,65.86		.00	25,65.86	25,65.86	1,38.88	1,38.88	24,26.98	5.41
4	{0493}	Headquarters Staff										
		104 Cost of Printing by Other Sources	Voted NTA	3,01.99		.00	3,01.99	3,01.99			3,01.99	.00
5	2220	Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration	Voted NTA	1,26.00		.00	1,26.00	1,26.00			1,26.00	.00
6	{0172}	Headquarters Establishment										
7	{3132}	105 Production of Films Films Publicity	Voted NTA	21,65.18		.00	21,65.18	21,65.18	92.59	92.59	20,72.59	4.28
8	{5316}	60 Others 101 Advertising and Visual Publicity Publicity	Voted NTA	60.51		.00	60.51	60.51			60.51	.00
9	{5453}	Publicity for Government Scheme	Voted NTA	17,89.77		.00	17,89.77	17,89.77	1,05.59	1,05.59	16,84.18	5.90
10	{0803}	102 Information Centres General Information Centres	Voted NTA	.01		.00	.01	.01			.01	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-16 Printing & Stationery and Information & Public Relations for the month of April'2023 - (2023-2024) Government of Assam

					Governine	iii oi Assaii	•					
No	Major H Minor H Sub He	lead			rant or Appro Rupees in lakh	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				(a)	S (b)	(c)	Total (a+b+c)					
11	{0805}	103 Press Information Services Press Research and Reference Secti	Voted NTA	67.33		.00	67.33	67.33	4.04	4.04	63.29	6.00
12	{2274}	106 Field Publicity Expenditure on Field Publicity	Voted NTA	1,14.01		.00	1,14.01	1,14.01	2.08	2.08	1,11.93	1.82
13	{2277}	110 Publications Publication and Literacy Services	Voted NTA	9.79		.00	9.79	9.79			9.79	.00
14	{4979}	Raijor Batori	Voted NTA	4,03.92		.00	4,03.92	4,03.92			4,03.92	.00
15	{5453}	State Own Priority Scheme-General 60 Others 101 Advertising and Visual Publicity Publicity for Government Scheme	Voted NTA	3.51		.00	3.51	3.51			3.51	.00
16	{0803}	102 Information Centres General Information Centres	Voted NTA	8,55.00		.00	8,55.00	8,55.00			8,55.00	.00
17	{0804}	103 Press Information Services Press Tour	Voted NTA	1.80		.00	1.80	1.80			1.80	.00
18	{0805}	Press Research and Reference Section	Voted NTA ion	22.50		.00	22.50	22.50			22.50	.00
19	{2275}	107 Song and Drama Services Cultural Creative Services	Voted NTA	45.41		.00	45.41	45.41			45.41	.00
20	{2276}	109 Photo Services Photo and Video Service	Voted NTA	7.20		.00	7.20	7.20			7.20	.00
			Voted NTA	42.75		.00	42.75	42.75			42.75	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-16 Printing & Stationery and Information & Public Relations for the month of April'2023 - (2023-2024) Government of Assam

No	Major Hea Minor Hea Sub Head	ad		rant or Ap Rupees in	opropriation lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0		S R	Total					
			(a)	(1	b) (c)	(a+b+c)	_				
21	6	State Own Priority Scheme-Other Developmen Scheme 60 Others 101 Advertising and Visual Publicity Publicity									
22		Voted N 103 Press Information Services Press Research and Reference Section	ITA 67,50.00		.00	67,50.00	67,50.00			67,50.00	.00
	E	Voted N Capital Outlay on Stationery and Printing Establishment Expenditure 103 Government Presses	ITA 1,55.26		.00	1,55.20	1,55.26			1,55.26	.00
23		Voted N State Own Priority Scheme-General 103 Government Presses	ITA 1,07.78		.00	1,07.78	1,07.78			1,07.78	.00
24		Voted N	ITA 1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-17 Administrative and Functional Buildings

for the month of April'2023 - (2023-2024)
Government of Assam

İ				aoveniii	illelit Ol Assali						
No	Major He Minor He Sub Hea	lead		Grant or Appi Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
1 2	2059	Public Works NULL 80 General 911 Deduct-Recoveries of Overpayments Voted NTA Establishment Expenditure 01 Office Buildings 052 Machinery and Equipment Work Charged & Muster Roll			.00	.00	00.	10	10	.10	1,00.00
3	{0138}	Voted NTA 80 General 001 Direction and Administration Direction	8,85.56		.00	8,85.56	8,85.56	61.16	61.16	8,24.40	6.91
4	{0156}	Voted NTA Execution	26,23.97		.00	26,23.97	26,23.97	1,33.10	1,33.10	24,90.87	5.07
5	{0246}	Voted NTA Supervision	2,63,07.40		.00	2,63,07.40	2,63,07.40	9,91.86	9,91.86	2,53,15.54	3.77
6	{0152}	Voted NTA 004 Planning and Research Establishment	17,96.25		.00	17,96.25	17,96.25	49.27	49.27	17,46.98	2.74
7	{1726}	Voted NTA State Own Priority Scheme-General 01 Office Buildings 103 Furnishings Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities	20.20		.00	20.20	20.20	.62	.62	19.58	3.05
8	{0220}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Office Buildings 053 Maintenance and Repairs Public Works	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
9	{0500}	Voted NTA Raj Bhawan	6,75.00		.00	6,75.00	6,75.00			6,75.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-17 Administrative and Functional Buildings for the month of April'2023 - (2023-2024) Government of Assam

				0.010	iit Oi Assaiii	•					
No	Major H Minor H Sub He	lead		rant or Approp Rupees in lakh			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
10	{2181}	Voted NTA Comprehensive & Preventive Annual Maintenance of 11 KV Line Sub-Station/ Street & Campus light of GMCH including RNC/RDC	1,74.24		.00	1,74.24	1,74.24			1,74.24	.00
11	{5441}	Voted NTA Transfer Grants to State Finance Commission Grants 80 General 191 Assistance to Municipal Corporation Town Hall	10.34		.00	10.34	10.34			10.34	.00
12	{4614}	Voted NTA 192 Assistance to Municipalities/ Municipal Councils Harijan Colony	10,12.50		.00	10,12.50	10,12.50			10,12.50	.00
13	{5441}	Voted NTA Town Hall	90.00		.00	90.00	90.00			90.00	.00
14	4059 {2036}	Voted NTA Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction Construction of High School at Tea Garden	51,19.20		.00	51,19.20	51,19.20			51,19.20	.00
15	{0121}	Voted NTA 101 Construction-General Pool Accommodation Buildings (Public Works)	54,00.00		.00	54,00.00	54,00.00			54,00.00	.00
16	{0861}	Voted NTA 60 Other Buildings 051 Construction Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur	36,30.91		.00	36,30.91	36,30.91			36,30.91	.00
17	{4541}	Voted NTA Construction of Examination Hall, Guest House and Security Barrack of APSC at Khanapara	3,60.00		.00	3,60.00	3,60.00	90.00	90.00	2,70.00	25.00
		Voted NTA	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-17 Administrative and Functional Buildings for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead rad	ba				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2					4	5	6	7	8
			(a)	(b)	(c)	l otal (a+b+c)					
18	{4546}	Construction of Schools	(-7)	(-)	(-)	(
		Voted NTA	17.10		.00	17.10	17.10			17.10	.00
19	{4548}	Construction of Stadium	17.10		.00	17.10	17.10			17.10	.00
20	{5247}	Voted NTA Construction of Government Buildings and Capital Projects	1,80,00.00		.00	1,80,00.00	1,80,00.00			1,80,00.00	.00
		Voted NTA State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction	34,01,12.35		.00	34,01,12.35	34,01,12.35			34,01,12.35	.00
21	{0121}	Voted NTA 101 Construction-General Pool Accommodation Buildings (Public Works)	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
23	{4540}	Voted NTA 60 Other Buildings 051 Construction Development (Construction) of Batadrava Than as Cultural & Tourist Destination	36,09.40		.00	36,09.40	36,09.40			36,09.40	.00
		Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00

No	Major H Minor H Sub He	ead	Total Grant or Appropriation (Rupees in lakh) ba				Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
							the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
1	2070	Other Administrative Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA Establishment Expenditure 003 Training			.00	.00	.00	06	06	.06	1,00.00
2	{0250}	Training for Fire Service Personnel									
3	{0526}	Voted NTA 108 Fire Protection and Control Protection & Control Fire Service Station	1,90.00		.00	1,90.00	1,90.00	7.64	7.64	1,82.36	4.02
		Voted NTA	1,86,92.23		.00	1,86,92.23	1,86,92.23	12,69.61	12,69.61	1,74,22.62	6.79
		Voted TA	22,92.04		.00	22,92.04	22,92.04	1,23.88	1,23.88	21,68.16	5.40
4	{0527}	Direction & Administration									
		Voted NTA	9,59.39		.00	9,59.39	9,59.39	62.62	62.62	8,96.77	6.53
		Charged NTA	.01		.00	.01	.01			.01	.00
5	4059 {0250}	Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction Training for Fire Service Personnel									
6	{0505}	Voted NTA Opening of New Fire Service Station	2,13.27		.00	2,13.27	2,13.27			2,13.27	.00
7	{0506}	Voted NTA State Disaster Response	21,37.50		.00	21,37.50	21,37.50			21,37.50	.00
8	4070 {0526}	Voted NTA Capital Outlay on other Administrative Services State Own Priority Scheme-General 800 Other Expenditure Protection & Control Fire Service Station	2,69.10		.00	2,69.10	2,69.10			2,69.10	.00
		Voted NTA State Own Priority Scheme-Other Development Scheme 800 Other Expenditure	22,27.50		.00	22,27.50	22,27.50			22,27.50	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-18 Fire & Emergency Services for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		ant or Appro upees in lakl	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
9	{0250} Training for Fire Service Personnel									
10	Voted NTA {3991} Modernisation of Fire & Emergency Service	63.00		.00	63.00	63.00			63.00	.00
	Voted NTA	5.22		.00	5.22	5.22			5.22	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter) for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead		Grant or A	Appropriation in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			(a		S R (c)						
1	2055 {2031}	Police NULL 101 Criminal Investigation and Vigilance Directorate of Prosecution, Assam									
2	2070	Voted Other Administrative Services Establishment Expenditure 105 Special Commission of Enquiry State Police Accountability Commission	NTA 1,90.0)).	0 1,90.0	0 1,90.00			1,90.00	.00
		Voted	NTA 1,26.09	9).	0 1,26.0	9 1,26.09			1,26.09	.00
3	{0511}	Foreigner Tribunal									
		Voted	NTA 63,38.4	2	.(63,38.4	63,38.42	1,96.00	1,96.00	61,42.42	3.09
		Vote	d TA 3,05.5).	3,05.5	3,05.50	14.77	14.77	2,90.73	4.83
4	{0512}	Commission of Enquiry									
5	{0514}	Voted State Level National Integrity Committee	NTA 1,24.4	3).	1,24.4	3 1,24.43	.60	.60	1,23.83	.48
6	{0518}	Voted Implementation of Assam Lokayukta/ Upa- Lokayukta	NTA 15.19	5).	0 15.1	5 15.15	.40	.40	14.75	2.63
7	{0519}	Voted Special Commission of Enquiry Assam State Human Rights Commission	NTA 1,41.6	5).	1,41.6	5 1,41.65	8.23	8.23	1,33.42	5.81
8	{4691}	Voted Assam State Vigilance Commission	NTA 2,04.6	1).	2,04.6	4 2,04.64			2,04.64	.00
9	{0129}	Voted 800 Other Expenditure Deportation of Foreigners	NTA 30.0	5).	30.0	5 30.05	1.45	1.45	28.60	4.83
10	{0426}	Voted Passport Visa	NTA 17.10)).	17.1	0 17.10			17.10	.00
		Voted Centrally Sponsored Scheme	NTA 17.0).	0 17.0	17.00	1.28	1.28	15.72	7.54

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter) for the month of April'2023 - (2023-2024) Government of Assam

	T	_								
No	Major Head		ant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head	(R	upees in lak	h)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Sub rieau					at the	current month	current	amount(-)	to total
						begining of		month	amount()	garnt or
						the month			(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of			(Col.3-	(Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	105 Special Commission of Enquiry									
11	{0511} Foreigner Tribunal									
	Voted NTA	11,44.80		.00	11,44.80	11,44.80			11,44.80	.00
12	{4710} Central Scheme for Assistance to Civil Victims of									
	Terrorist/ Communal/ Naxal Violence									
	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
	Voted TA			.00						.00
	800 Other Expenditure	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
13	{3305} Directorate of National Registrar of Citizens									
.0	[5555] Birotorate of National Hogistial of Onizone									
	Voted NTA	19,11.66		.00	19,11.66	19,11.66			19,11.66	.00
	State Own Priority Scheme-General				,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	105 Special Commission of Enquiry									
14	{6347} Assam Victim Compensation Scheme									
	Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
15	800 Other Expenditure {3198} Rehabilitation of Surrendered Misguided Youths									
15	{3198} Rehabilitation of Surrendered Misguided Youths									
	Voted NTA	92,72.95		.00	92,72.95	92,72.95			92,72.95	.00
	State Own Priority Scheme-Other Development	02,72.00		.00	02,72.00	02,72.00			02,72.00	.00
	Scheme									
	800 Other Expenditure									
16	{3305} Directorate of National Registrar of Citizens									
	Voted NTA	14,83.99		.00	14,83.99	14,83.99			14,83.99	.00
	2235 Social Security and Welfare									
	Establishment Expenditure 01 Rehabilitation									
	112 Relief and Rehabilitation of Persons Affected									
	by Indo-Pak Conflict 1971									
17	{5647} Financial Assistance to War Veterans									
	Voted NTA	.01		.00	.01	.01			.01	.00
	60 Other Social Security and Welfare Programmes									
18	102 Pensions under Social Security Schemes {0974} Pension to Freedom Fighter & their encaders									
10	{0974} Pension to Freedom Fighter & their encaders									
	Voted NTA	63,43.92		.00	63,43.92	63,43.92			63,43.92	.00
	151561171	,			55, .0.32	,			22, 10.00	- 50

Monthly Appropriation Accounts

Report on Expenditure of Grant /Appropriation-19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3	3			4	5	6	7	8
19	Voted TA 4070 Capital Outlay on other Administrative Services State Own Priority Scheme-Other Development Scheme 800 Other Expenditure {0511} Foreigner Tribunal	O (a) .01	S (b)	R (c)	Total (a+b+c) .01	.01			.01	.00
	Voted NTA	7.26.75	7,26.75			7,26.75			7,26.75	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-20 Civil Defence and Home Guards for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H	ead		rant or Appro Rupees in lak	-		Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea	ad	,	•	,		balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	for the current month (Rs. in lakh)	upto the current month (Rs. in lakh)	over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	exp.(col.6) to total garnt or Approp- riation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 {2923}	Other Administrative Services NULL 106 Civil Defence New Air-Raid Precautions									
2	{0525}	Voted TA 107 Home Guards Assam Special Reserve Force (ASRF)			.00	.00	.00	04	04	.04	1,00.00
3	{0520}	Voted NTA Establishment Expenditure 106 Civil Defence Civil Defence Directorate			.00	.00	.00	02	02	.02	1,00.00
4	{0521}	Voted NTA Air-Raid Precautions	3,89.73		.00	3,89.73	3,89.73	18.95	18.95	3,70.78	4.86
5	{2923}	Voted NTA New Air-Raid Precautions	4,62.23		.00	4,62.23	4,62.23	30.97	30.97	4,31.26	6.70
		Voted NTA	3,00.67		.00	3,00.67	3,00.67	22.91	22.91	2,77.76	7.62
6	{0522}	Voted TA 107 Home Guards Home Guard Establishment	1,18.83		.00	1,18.83	1,18.83	5.42	5.42	1,13.41	4.56
		Voted NTA	28,20.02		.00	28,20.02	28,20.02	1,76.79	1,76.79	26,43.23	6.27
7	{0523}	Voted TA Central Training Institute	5,63.90		.00	5,63.90		31.90	31.90	5,32.00	5.66
8	{0525}	Voted NTA Assam Special Reserve Force (ASRF)	6,58.86		.00	6,58.86	6,58.86	49.10	49.10	6,09.76	7.45
9	{0526}	Voted NTA Assam Industrial Security Force (AISF)	1,32,13.52		.00	1,32,13.52	1,32,13.52	10,21.24	10,21.24	1,21,92.28	7.73
10	4070 {0520}	Voted NTA Capital Outlay on other Administrative Services State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Civil Defence Directorate	1,43,66.58		.00	1,43,66.58	1,43,66.58	11,29.96	11,29.96	1,32,36.62	7.87

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-20 Civil Defence and Home Guards for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		rant or Appropri Rupees in lakh)	ation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	Voted NTA {0521} Air-Raid Precautions (ARP)	51.30		.00	51.30	51.30			51.30	.00
12	Voted NTA {0522} Home Guard Establishment	42.75		.00	42.75	42.75			42.75	.00
13	Voted NTA {0523} Central Training Institute	42.75		.00	42.75	42.75			42.75	.00
14	Voted NTA {0525} Assam Special Reserve Force (ASRF)	59.85		.00	59.85	59.85			59.85	.00
15	Voted NTA {2242} Assam Industrial Security Force (AISF)	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
	Voted NTA	68.40		.00	68.40	68.40			68.40	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-21 Guest Houses, Government Hostels for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H			ant or Appro	-		Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea		(17	uposa III idr	wi <i>j</i>	ba	alance amount at the begining of the month	for the current month	upto the current month	over spent amount(-)	exp.(col.6) to total garnt or
						pr	(Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
1	2070 {0042}	Other Administrative Services Establishment Expenditure 115 Guest Houses, Government Hostels etc. Assam House, Kolkata	(a)	(b)	(c)	(a+b+c)					
2	{0043}	Voted NTA Assam House, Shillong	4,99.04		.00	4,99.04	4,99.04			4,99.04	.00
3	{0105}	Voted NTA Special House, Government Hostel etc.	1,82.22		.00	1,82.22	1,82.22	5.00	5.00	1,77.22	2.74
		Voted NTA	15,09.62		.00	15,09.62	15,09.62	63.10	63.10	14,46.52	4.18
4	{0190}	Voted TA State Guest House, Jawhanagar	4,40.90		.00	4,40.90	4,40.90	13.55	13.55	4,27.35	3.07
5	{0538}	Voted NTA Assam House Bhawan, New Delhi	18.41		.00	18.41	18.41			18.41	.00
6	{2267}	Voted NTA Assam Bhawan, Vellore	14,19.93		.00	14,19.93	14,19.93	36.64	36.64	13,83.29	2.58
7	{3069}	Voted NTA Assam Bhawan, Mumbai	2,12.85		.00	2,12.85	2,12.85			2,12.85	.00
8	{3858}	Voted NTA Assam Bhawan, Chennai	4,23.21		.00	4,23.21	4,23.21	1.48	1.48	4,21.73	.35
9	{4552}	Voted NTA Assam House, Telengana	3,30.59		.00	3,30.59	3,30.59			3,30.59	.00
10	{4733}	Voted NTA Brahmaputra State Guest House, Kharghuli, Guwahati	.14		.00	.14	.14			.14	.00
11	{2485}	Voted NTA State Own Priority Scheme-Other Development Scheme 115 Guest Houses, Government Hostels etc. Assam Connect (Diaspora) Ami Asomiya	59.23		.00	59.23	59.23			59.23	.00
		Voted NTA	85.50		.00	85.50	85.50			85.50	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-21 Guest Houses, Government Hostels for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head	Total Gra	ant or Approp	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Rı	upees in lakh	ר)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	•	•	•		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month		garnt or
						the month			(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of			(Col.3-	(Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4070 Capital Outlay on other Administrative Services									
	NULL									
	800 Other Expenditure									
12	{6185} Assam Bhawan,Bengaluru									
	(0.00) / localii ziiaman,zongalara									
	Voted NTA	1,00.00	1,00.00			1,00.00			1,00.00	.00

---End of Report--

No	Major H Minor H Sub He	lead			Appropria in lakh)	ation		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
								at the begining of	current month	current month	amount(-)	to total garnt or
								the month		ПОПП	(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of previous month)			(Col.3-	(Col.3)
											Col.6)	
1		2		3				4	5	6	7	8
			0		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
	2059	Public Works										
		Establishment Expenditure 60 Other Buildings										
		053 Maintenance and Repairs										
1	{1486}	Other Administrative Service (Assam										
		Administrative Staff College)										
		Voted NT	A 40.00			.00	40.00	40.00			40.00	.00
		80 General										
2	(1.406)	052 Machinery and Equipment Other Administrative Service (Assam										
2	{1486}	Administrative Service (Assam Administrative Staff College)										
		- 1										
	0070	Voted NT	A 70.00			.00	70.00	70.00			70.00	.00
	2070	Other Administrative Services Establishment Expenditure										
		003 Training										
3	{0505}	Training Scheme for I.A.S/ A.C.S Officers										
		Mata d NIT	7.01.00			00	7.04.00	7.01.00	00.01	00.01	7.04.00	0.40
		Voted NT				.00	7,91.60		26.91	26.91	7,64.69	
	(0506)	Voted 7	A 2,58.62			.00	2,58.62	2,58.62			2,58.62	.00
4	{0506}	Training Scheme for Officers of I.A.S										
		Voted NT	A 30.00			.00	30.00	30.00			30.00	.00
5	{0508}	Training Scheme for Secretariat Training										
							0.4					
		Voted NT 800 Other Expenditure	A .01			.00	.01	.01			.01	.00
6	{3388}	Assam State Information Commission										
		Voted NT	A 3,28.42			.00	3,28.42	3,28.42	12.74	12.74	3,15.68	3.88
		State Own Priority Scheme-General 003 Training										
7	{4701}	Assam Administrative Staff College Society										
		Voted NT	A 90.00			.00	90.00	90.00			90.00	.00
	4059	Capital Outlay on Public Works										
		State Own Priority Scheme-General 01 Office Buildings										
		051 Construction										
8	{1486}	Other Administrative Service (Assam										
		Administrative Staff College)										

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-22 Administrative Training for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		rant or Appropr Rupees in lakh)	iation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
9	Voted NTA {2383} Secretariat Training School (AASC)	1,65.50		.00	1,65.50	1,65.50			1,65.50	.00
10	Voted NTA 4070 Capital Outlay on other Administrative Services State Own Priority Scheme-General 800 Other Expenditure {3388} Assam State Information Commission	64.30		.00	64.30	64.30			64.30	.00
11	Voted NTA State Own Priority Scheme-Other Development Scheme 003 Training {4525} Bodoland Administrative Staff College	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
12	Voted TA {5869} Setting up of Four Training Institute for Grade-III and Grade-IV Staff at Guwahati/ Majuli/ Bongaigaon and Silchar	90.00		.00	90.00	90.00			90.00	.00
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-23 Pension & Other Retirement Benefits for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Total Grant or Appropriation						Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Rupees in lakh)				over spent(-) balance amount at the begining of the month	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Rs.	prog. exp.(col.6) to total garnt or Approp-
							(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1	2		3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2071	Pensions and Other Retirement Benefits Establishment Expenditure 01 Civil 101 Superannuation and Retirement Allowances									
1		Voted NTA	80,05,15.00		.00	80,05,15.00	80,05,15.00	11,30,72.82	11,30,72.82	68,74,42.18	14.13
		Voted TA	30,00.50		.00	30,00.50	30,00.50	58.94	58.94	29,41.56	1.96
2	{3188}	Pension Revision Arrears									
		Voted NTA 102 Commuted value of Pension	3,00.00		.00	3,00.00	3,00.00	.06	.06	2,99.94	.02
3		Voted NTA	3,10,00.00		.00	3,10,00.00	3,10,00.00	17,54.06	17,54.06	2,92,45.94	5.66
4	{4629}	Voted TA Benefits of Commutation Pension	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
		Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
		Voted TA	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
5		103 Compassionate Allowance									
		Voted NTA 104 Gratuities	5.76		.00	5.76	5.76	5,88.69	5,88.69	-5,82.93	1,02,20.31
6		Voted NTA	28,00,00.00		.00	28,00,00.00	28,00,00.00	86,22.24	86,22.24	27,13,77.76	3.08
		Voted TA	44,00.00		.00	44,00.00		24.38	24.38	43,75.62	.55
		105 Family Pensions									
7		Voted NTA	19,22,00.00		.00	19,22,00.00	19,22,00.00	2,61,55.00	2,61,55.00	16,60,45.00	13.61
		Voted TA 115 Leave Encashment Benefits	22,00.00		.00	22,00.00	22,00.00	15.08	15.08	21,84.92	.69
8		Voted NTA	9,00,00.00		.00	9,00,00.00	9,00,00.00	17,69.97	17,69.97	8,82,30.03	1.97
		Voted TA	56,00.00		.00	56,00.00		7.01	7.01	55,92.99	.13
9	{5962}	117 Government Contribution for Defined Contribution Pension Scheme Government/ Employers Contribution under NPS				,					
		Voted NTA	21,00,00.00		.00	21,00,00.00	21,00,00.00			21,00,00.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-24 Aid Materials for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head		Total Gra	ant or Appro	opriation		Available(+)/		Progressive	Available	%age of
	Minor Head		(Rı	upees in lak	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head				-		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month		garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1	2			3			4	5	6	7	8
			0	S	R	Total					
		<u> </u>	(a)	(b)	(c)	(a+b+c)					
	3606 Aid Materials and Equipment										
	Establishment Expenditure										
	238 Assistance from WHO										
4											
1	{0014} Malaria Control										
						_					
		Voted NTA	ed NTA .90				.90			.90	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-25 Miscellaneous General Services and Others for the month of April'2023 - (2023-2024) Government of Assam

		ead		Total G	rant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head				Rupees in la	-		over spent(-) collarce amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Expenditure for the current month (Rs. in lakh)	Expenditure upto the current month (Rs. in lakh)	balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	exp.(col.6) to total garnt or Approp- riation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)		Total (a+b+c)					
	2052 {0406}	Secretariat-General Services NULL 090 Secretariat Finance Department		(4)	(8)	(6)	(41510)					
2	{0406}	Establishment Expenditure 090 Secretariat Finance Department	Voted NTA	12,00.00		.00	12,00.00	12,00.00			12,00.00	.00
3	{0417}	Director Institutional Finance Cell	Voted NTA	17,86.45		.00	17,86.45	17,86.45			17,86.45	.00
4	{1414}	Resource Unit of the Finance (E.A)	Voted NTA	11.51		.00	11.51	11.51			11.51	.00
5	{1415}	Assam State Finance Commission	Voted NTA	40.20		.00	40.20	40.20			40.20	.00
6	{0406}	Externally Aided Projects 090 Secretariat Finance Department	Voted NTA	9.50		.00	9.50	9.50			9.50	.00
7	{0406}	State Own Priority Scheme-General 090 Secretariat Finance Department	Voted NTA	56,70.00		.00	56,70.00	56,70.00			56,70.00	.00
8	{0417}	State Own Priority Scheme-Other Dev Scheme 090 Secretariat Director Institutional Finance Cell	Voted NTA velopment	13,66,20.00		.00	13,66,20.00	13,66,20.00			13,66,20.00	.00
	2070 {0538}	Other Administrative Services Establishment Expenditure 800 Other Expenditure Director of State Lotteries	Voted NTA	1,05,90.03		.00	1,05,90.03	1,05,90.03			1,05,90.03	.00
.			Voted NTA	45.12		.00	45.12	45.12	.96	.96	44.16	2.12

Monthly Appropriation Accounts Report on Expenditure of Grant / Appropriation-25 Miscellaneous General Services and Others

for the month of April'2023 - (2023-2024)
Government of Assam

No	Major H Minor H Sub Hea	ead		ant or Appropulation			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
		-	O (a)	S (b)	R (c)	Total (a+b+c)	·	· ·			
10	{3889}	Miscellaneous General Services Establishment Expenditure 797 Transfers to/ from Reserve Funds & Deposit Account Contribution to Guarantee Redemption Fund (EAP)									
11	{2452}	Voted NTA 800 Other Expenditure PRANAM Commission	9,36.00		.00	9,36.00	9,36.00			9,36.00	.00
12	{2489}	Voted NTA Payment of Leave Travel Concession	1,46.50		.00	1,46.50	1,46.50			1,46.50	.00
		Voted NTA	5,00.00		.00	5,00.00	5,00.00			5,00.00	.00
13	{2490}	Voted TA Payment of Medical Reimbursement	50.00		.00	50.00	50.00			50.00	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
14	{3888}	Voted TA Expenditure in Connection with the Revision of Pay & Pension	.03		.00	.03	.03			.03	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
15	{1640}	Voted TA State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Assam Infrastructure Financing Authority	.03		.00	.03	.03			.03	.00
16	2235	Voted NTA Social Security and Welfare Establishment Expenditure 60 Other Social Security and Welfare Programmes 200 Other Programmes Director Institutional Finance Cell	4,05,00.00		.00	4,05,00.00	4,05,00.00			4,05,00.00	.00
	4059	Voted NTA Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme	.00		.00	.00	.00	2,29,37.44	2,29,37.44	-2,29,37.44	1,00.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-25 Miscellaneous General Services and Others for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head			ant or Appro upees in lakl	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
			0	S	R	Total (a+b+c)					
17	01 Office Buildings 051 Construction {0406} Finance Department		(a)	(b)	(c)						
18	4070 Capital Outlay on other Admin State Own Priority Scheme-Ge 800 Other Expenditure {2333} State Signature Scheme		17,10.00		.00	17,10.00	17,10.00			17,10.00	.00
19	7465 Loans for General Financial a State Own Priority Scheme-Or Scheme 800 Other Loans {2285} Soft Loan for Assam Financial	ther Development	2,70,00.00		.00	2,70,00.00	2,70,00.00			2,70,00.00	.00
		Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00

---End of Report--

No	Major H Minor H Sub Hea	lead			ant or App upees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
								previous month)				0
1		2		0	3 S	; R	Total	4	5	6	7	8
				(a)	(b)		(a+b+c)					
1	2075	Miscellaneous General Services Establishment Expenditure 104 Pensions and Awards in Consideration Distinguished Services Literary Pension	on of									
	2202	General Education NULL 03 University and Higher Education	oted NTA	2,30.00		.00	2,30.00	2,30.00	36,38.19	36,38.19	-34,08.19	15,81.82
2	{6267}	001 Direction and Administration Assam College Teachers Recruitment Box	pard									
3	{4556}	Vo 103 Government Colleges and Institutes Provincialised Teachers/ Employees Serv Non-Government Colleges	oted NTA ving in	.02		.00	.02	.02			.02	.00
4	{6268}	Vo 789 Scheduled Caste Component Plan Grants-in-aid to SCSP Areas Colleges	oted NTA	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
5	{6269}	Vo 800 Other Expenditure Grant-in-aid to Indian Institutes of Manage	oted NTA ement	4.50		.00	4.50	4.50			4.50	.00
		Vo 911 Deduct-Recoveries of Overpayments	oted NTA	90.00		.00	90.00	90.00			90.00	.00
7	{0172}	Vo Establishment Expenditure 03 University and Higher Education 001 Direction and Administration Headquarters Establishment	oted NTA			.00	.00.	.00	01	01	.01	1,00.00
8	{1973}	Vo 102 Assistance to Universities Sati Sadhini Raijyik Viswavidyalaya	oted NTA	6,40.46		.00	6,40.46	6,40.46	29.10	29.10	6,11.36	4.54
9	{2224}	Vo Majuli University of Culture	oted NTA	54.00		.00	54.00	54.00			54.00	.00
		Vo	oted NTA	46.00		.00	46.00	46.00			46.00	.00

No	Major H Minor H Sub He	lead		irant or Appr Rupees in la	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S (b)	R	Total (a+b+c)					
10	{3005}	Gauhati University, Guwahati	(a)	(0)	(c)	(a+b+c)					
11	{3006}	Voted NTA Dibrugarh University	1,38,10.00		.00	1,38,10.00	1,38,10.00			1,38,10.00	.00
12	{3007}	Voted NTA Bodoland University	94,00.00		.00	94,00.00	94,00.00			94,00.00	.00
13	{3008}	Voted NTA K.K. Handique State Open University	22,75.00		.00	22,75.00	22,75.00			22,75.00	.00
14	{4270}	Voted NTA Grants to New Universities under SCA	11,18.00		.00	11,18.00	11,18.00			11,18.00	.00
15	{5731}	Voted NTA Srimanta Sankardev University	26,43.00		.00	26,43.00	26,43.00			26,43.00	.00
16	{5770}	Voted NTA Three (3) New Universities through Upgradation of Existing Colleges	4,28.00		.00	4,28.00	4,28.00			4,28.00	.00
17	{5871}	Voted NTA Shri Shri Bhattadev University	1,67.40		.00	1,67.40	1,67.40			1,67.40	.00
18	{5872}	Voted NTA Kabi Guru Rabindra Nath Tagore University	1,67.00		.00	1,67.00	1,67.00			1,67.00	.00
19	{6085}	Voted NTA Assam Rajiv Gandhi University of Cooperative Management	1,67.00		.00	1,67.00	1,67.00			1,67.00	.00
20	{0597}	Voted NTA 103 Government Colleges and Institutes Government Arts College (Cotton College)	1,38.00		.00	1,38.00	1,38.00			1,38.00	.00
21	{0598}	Voted NTA Government Law College	52,88.89		.00	52,88.89	52,88.89	3,40.71	3,40.71	49,48.18	6.44
22	{0599}	Voted NTA Government Science College, Jorhat	2,63.39		.00	2,63.39	2,63.39	16.42	16.42	2,46.97	6.23

No	Major H	lead	Total G	rant or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H	lead	(Rupees in lakh) over				over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad					balance amount	for the	upto the	over spent	exp.(col.6)
							at the begining of	current month	current month	amount(-)	to total garnt or
							the month		month	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	, ,	, , ,	(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Voted NTA	2,21.10		.00	2,21.10	2,21.10			2,21.10	.00
23	{2538}	Establishment of 10 No. of Govt. Law College	2,21.10		.00	2,21.10	2,21.10			2,21.10	.00
	(2000)	Zotabilotimont of To No. of Govt. Zam Gollego									
		Voted NTA	16,73.96		.00	16,73.96	16,73.96			16,73.96	.00
24	{2539}	Establishment of 9 No. of Women College				ŕ	,			,	
		_									
		Voted NTA	16,74.02		.00	16,74.02	16,74.02			16,74.02	.00
25	{4556}	Provincialised Teachers/ Employees Serving in									
		Non-Government Colleges									
		Voted NTA	18,86,23.29		.00	18,86,23.29	18,86,23.29	1,42,55.07	1,42,55.07	17,43,68.22	7.56
26	{5957}	5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh	10,00,23.29		.00	10,00,23.29	10,00,23.29	1,42,55.07	1,42,55.07	17,43,00.22	7.56
20	{5957}	Mahavidyalaya									
		manavayaaya									
		Voted NTA	41,10.86		.00	41,10.86	41,10.86	2,69.45	2,69.45	38,41.41	6.55
		104 Assistance to Non-Government Colleges and									
	(2.2.2.)	Institutes									
27	{0600}	Grants to Non-Government Arts College									
		Voted NTA	1,94.96		.00	1,94.96	1,94.96			1,94.96	.00
		106 Text Books Development	1,94.90		.00	1,94.90	1,94.90			1,94.90	.00
28			1 15 00		00	1 15 00	1 15 00			1 15 00	00
		Voted NTA 107 Scholarships	1,15.00		.00	1,15.00	1,15.00			1,15.00	.00
29	{0204}	Scholarships Scholarships									
	(020.)	Constantings									
		Voted NTA	41.77		.00	41.77	41.77			41.77	.00
		800 Other Expenditure									
30	{0080}	Other Expenditure									
		Voted NTA	61.00		.00	61.00	61.00			61.00	.00
		05 Language Development									
31	{0172}	001 Direction and Administration Headquarters Establishment									
	[0172]	Hodaquartoro Establishmont									
		Voted NTA	77.90		.00	77.90	77.90	3.01	3.01	74.89	3.86
32	{0625}	Sub-ordinate Establishment									
	,										
		Voted NTA	2,01.00		.00	2,01.00	2,01.00			2,01.00	.00
		103 Sanskrit Education									
33	{0628}	Assam Sanskrit College, Guwahati									

No	Major H Minor H Sub He	lead		rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
34	{0629}	Voted NTA Assam Classical Institutions (Sanskrit, Pali & Prakrit)	3,62.00		.00	3,62.00	3,62.00	28.52	28.52	3,33.48	7.88
35	{4862}	Voted NTA Centrally Sponsored Scheme 03 University and Higher Education 103 Government Colleges and Institutes Rastriya Ucchatar Shiksha Abhijan	28,91.23		.00	28,91.23	28,91.23	1,90.39	1,90.39	27,00.84	6.59
36	{0172}	Voted NTA State Own Priority Scheme-General 03 University and Higher Education 001 Direction and Administration Headquarters Establishment	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
37	{1973}	Voted NTA 102 Assistance to Universities Sati Sadhini Raijyik Viswavidyalaya	1,00,75.50		.00	1,00,75.50	1,00,75.50			1,00,75.50	.00
38	{2224}	Voted NTA Majuli University of Culture	23.85		.00	23.85	23.85			23.85	.00
39	{3006}	Voted NTA Dibrugarh University	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
40	{3008}	Voted NTA K.K. Handique State Open University	85.50		.00	85.50	85.50			85.50	.00
41	{4268}	Voted NTA Infrastructure Development of Gauhati University (SCA)	85.50		.00	85.50	85.50			85.50	.00
42	{4270}	Voted NTA Grants to New Universities under SCA	90.00		.00	90.00	90.00			90.00	.00
43	{5731}	Voted NTA Srimanta Sankardev University	3,25.17		.00	3,25.17	3,25.17			3,25.17	.00
44	{5770}	Voted NTA Three (3) New Universities through Upgradation of	1 ' 1		.00	1,80.00	1,80.00			1,80.00	.00

No	Major Head Minor Head Sub Head		Grant or Appropriation	on		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
	Existing Colleges	(a)		R (c)	Total (a+b+c)					
45	Voted NTA {5871} Shri Shri Bhattadev University	64.13		.00	64.13	64.13			64.13	.00
46	Voted NTA {5872} Kabi Guru Rabindra Nath Tagore University	90.00		.00	90.00	90.00			90.00	.00
47	Voted NTA {6054} Sports Infrastructure in Tezpur University	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
48	Voted NTA {6146} Infrastructure Development of Assam University, Silchar	.01		.00	.01	.01			.01	.00
49	Voted NTA 103 Government Colleges and Institutes {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges	.01		.00	.01	.01			.01	.00
50	Voted NTA 104 Assistance to Non-Government Colleges and Institutes {0601} Grants to Non-Government Professional Colleges	19,08.00		.00	19,08.00	19,08.00			19,08.00	.00
51	Voted NTA 106 Text Books Development {1653} Assam Publication Board	43.43		.00	43.43	43.43			43.43	.00
52	Voted NTA {6098} Prakashan Parishad Sahitya Bata	2,56.50		.00	2,56.50	2,56.50			2,56.50	.00
53	Voted NTA 800 Other Expenditure {0800} Other Expenditure	8.55		.00	8.55	8.55			8.55	.00
54	Voted NTA {5732} South Asian Study Centre under Gauhati University	65,49.41		.00	65,49.41	65,49.41			65,49.41	.00
55	Voted NTA {5733} Sankardev Chair in the Ten (10) Leading	47.03		.00	47.03	47.03			47.03	.00

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No	Major H Minor H		(Rupees in lakh) over				Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He		('	tupees iii i	ann		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of the month		month	(Rs.	garnt or Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0		S R	Total					
			(a)	(b	(c)	(a+b+c)	-				
		Universities									
		Voted NTA	.01		.00	.01	.01			.01	.00
		05 Language Development									
F.C	(0005)	001 Direction and Administration									
56	{0625}	Sub-ordinate Establishment									
		Voted NTA	4.50		.00	4.50	4.50			4.50	.00
		103 Sanskrit Education									
57	{0628}	Assam Sanskrit College, Guwahati									
		Voted NTA	49.50		.00	49.50	49.50			49.50	.00
		State Own Priority Scheme-Other Development	43.50		.00	43.50	43.30			43.30	.00
		Scheme									
		03 University and Higher Education 102 Assistance to Universities									
58	{3005}	Gauhati University, Guwahati									
		•									
		Voted NTA	90.00		.00	90.00	90.00			90.00	.00
59	{3006}	Dibrugarh University									
		Voted NTA	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
60	{3007}	Bodoland University	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
		•									
		Voted NTA	90.00		.00	90.00	90.00			90.00	.00
61	{3008}	K.K. Handique State Open University									
		Voted NTA	42.75		.00	42.75	42.75			42.75	.00
62	{5815}	Set up of New Campus of Tezpur University	12.70			12.70	12.70			12.70	.00
		(Central University) at Jonai									
		Voted NTA	0.1		.00	.01	0.1			01	.00
		800 Other Expenditure	.01		.00	.01	.01			.01	.00
63	{0800}	Other Expenditure									
	(0000)	Voted NTA	3,96.00		.00	3,96.00	3,96.00			3,96.00	.00
64	{6099}	Pragyan Bharati									
		Voted NTA	2,11,50.00		.00	2,11,50.00	2,11,50.00			2,11,50.00	.00
		State Own Priority Scheme-State Share	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, ,====	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, ,,,,,,,,	
		03 University and Higher Education									
		103 Government Colleges and Institutes									

No	Major H	ead		Total C	rant or Appre	onriation		Available(+)/	Actual	Progressive	Available	%age of
140	Minor H	ead			Rupees in lat	-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ad						balance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
								begining of	Carrent month	month		garnt or
								the month (Rs. in lakh)	(Do in lokh)	(Polin lokh)	(Rs. in lakh)	Approp- riation
								(Col.7 of	(Rs. in lakh)	(Rs. in lakh)	(Col.3-	(Col.3)
								previous month)			Col.6)	, ,
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
65	{4862}	Rastriya Ucchatar Shiksha Abhijan										
			Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
		State Own Priority Scheme-TSP		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-,	-,			,,,,,,	
		03 University and Higher Education 796 Tribal Area Sub-Plan										
66	{0610}	Assistance to Non-Government College	ge									
			Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
	2203	Technical Education	VOLEGINIA	1,60.00		.00	1,00.00	1,60.00			1,80.00	.00
		NULL										
67		911 Deduct-Recoveries of Overpaymo										
		Establishment Expenditure	Voted NTA			.00	.00	.00	03	03	.03	1,00.00
		001 Direction and Administration										
68	{0161}	General										
			Voted NTA	13,81.88		.00	13,81.88	13,81.88	67.70	67.70	13,14.18	4.90
		103 Technical Schools						,				
69	{5014}	Junior Technical School										
			Voted NTA	4,33.24		.00	4,33.24	4,33.24	24.03	24.03	4,09.21	5.55
		105 Polytechnics					·				·	
70	{0161}	General										
			Voted NTA	1,72,99.66		.00	1,72,99.66	1,72,99.66	8,75.02	8,75.02	1,64,24.64	5.06
	(0007)	107 Scholarships										
71	{3027}	State Scholarship										
			Voted NTA	.01		.00	.01	.01			.01	.00
72	{3028}	Engineering College										
			Voted NTA	9.00		.00	9.00	9.00			9.00	.00
73	{3029}	Polytechnic Establishment					0.00	0.00				
			\	2.22			2.22	0.00			2.22	20
74	{3031}	Technical School	Voted NTA	9.00		.00	9.00	9.00			9.00	.00
	(5551)	. SSIIIII GAI GOI IGOI										
		440 5 1 1 7 7 1 1 1 2 2	Voted NTA	.62		.00	.62	.62			.62	.00
75		112 Engineering/ Technical Colleges		1 00 01 05			1 00 01 05	1 00 01 0=	0.00.00	0.00.00	05.05.00	0.10
			Voted NTA	1,02,21.95		.00	1,02,21.95	1,02,21.95	6,26.03	6,26.03	95,95.92	6.12

No	Major Head Minor Head Sub Head	(Rupees in lakh) o bala				Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
						the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
76	Centrally Sponsored Scheme 001 Direction and Administration {0161} General	(a)	(b)	(c)	(a+b+c)					
77	Voted NTA State Own Priority Scheme-General 001 Direction and Administration {0161} General	9,90.00		.00	9,90.00	9,90.00			9,90.00	.00
78	Voted NTA State Own Priority Scheme-Other Development Scheme 001 Direction and Administration {0161} General	1,88.55		.00	1,88.55	1,88.55			1,88.55	.00
79	Voted NTA 105 Polytechnics {0161} General	.01		.00	.01	.01			.01	.00
80	Voted NTA 112 Engineering/ Technical Colleges and Institutes {2575} Fee Waiver to the students of Engineering Colleges/Technical Colleges/ Institutes	10.19		.00	10.19	10.19			10.19	.00
01	Voted NTA 4202 Capital Outlay on Education, Sports, Art and Culture NULL 01 General Education 203 University and Higher Education (6270) Capatrustics of Pays and Cirls Heatel of Callagae	.90		.00	.90	.90			.90	.00
81	 {6270} Construction of Boys and Girls Hostel of Colleges Voted NTA {6271} Establishment of 15 nos of New Colleges 	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
83	Voted NTA State Own Priority Scheme-General 01 General Education 203 University and Higher Education {5731} Srimanta Sankardev University	90.00		.00	90.00	90.00			90.00	.00
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00

No	Major Head Minor Head Sub Head		ant or Appro	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
84	02 Technical Education 105 Engineering/Technical Colleges and Institutes {0161} General	O (a)	(b)	R (c)	Total (a+b+c)					
85	Voted NTA State Own Priority Scheme-Other Development Scheme 01 General Education 203 University and Higher Education {1973} Sati Sadhini Raijyik Viswavidyalaya	51,31.35		.00	51,31.35	51,31.35			51,31.35	.00
86	Voted NTA {2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR)	.01		.00	.01	.01			.01	.00
87	Voted NTA {2386} Establishment of 10 New Law Colleges	.01		.00	.01	.01			.01	.00
88	Voted NTA {2576} Establishment of Doom Dooma College and Kaziranga	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
89	Voted NTA {2577} Establishment of Sati Sadhini University at Golaghat	85.50		.00	85.50	85.50			85.50	.00
90	Voted NTA {2578} Infrastructure Development of Majuli University of Culture	42.75		.00	42.75	42.75			42.75	.00
91	Voted NTA {2579} Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya	42.76		.00	42.76	42.76			42.76	.00
92	Voted NTA {2580} Establishment of Nine Women College	42.75		.00	42.75	42.75			42.75	.00
93	Voted NTA {2581} Establishment Six Government College at Sonitpur, Tinsukia, Baksa, Chirang, Majuli, Udalguri	.01		.00	.01	.01			.01	.00

No	Major H Minor H Sub Hea	ead		nt or Appro			Available(+)/ over spent(-) palance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
94	{2582}	Voted NTA Construction of Boys Hostel for Higher Secondary student of Cotton University	.01		.00	.01	.01			.01	.00
95	{2583}	Voted NTA Infrastructure Development To Bodoland University	.01		.00	.01	.01			.01	.00
96	{2584}	Voted NTA Infrastructure Development Kumar Bhaskar Varma Sanskrit University	42.75		.00	42.75	42.75			42.75	.00
97	{2585}	Voted NTA Infrastructure Development To Rabindra Nath Tagore University	8.55		.00	8.55	8.55			8.55	.00
98	{2586}	Voted NTA Infrastructure Development To Cotton University	85.51		.00	85.51	85.51			85.51	.00
99	{2587}	Voted NTA Infrastructure Development To Bhattadev University	85.50		.00	85.50	85.50			85.50	.00
100	{2673}	Voted NTA Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari LAC	85.51		.00	85.51	85.51			85.51	.00
101	{3164}	Voted NTA Infrastructure Development of Madhabdev University	90.00		.00	90.00	90.00			90.00	.00
102	{6100}	Voted NTA Infrastructure Development Dibrugarh University	85.51		.00	85.51	85.51			85.51	.00
		Voted NTA	.00	.01	.01			.01	.00		

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-26 Education (Higher) for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead	Total Grant or Appropriation (Rupees in lakh) 3 OSSR				Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
103	{6101}	Grants to TATA Trust for Infrastructure Development of Educational Institution	O (a)	S (b)	R (c)	Total (a+b+c)					
104	{6102}	Voted NTA Infrastructure Development Fund under TNEIF	.01		.00	.01	.01			.01	.00
105	{0161}	Voted NTA 02 Technical Education 105 Engineering/Technical Colleges and Institutes General	63,00.01		.00	63,00.01	63,00.01			63,00.01	.00
106	{2385}	Voted NTA 10 Centres of Excellence	19,89.00		.00	19,89.00	19,89.00			19,89.00	.00
107	{5850}	Voted NTA Establishment of Four Engineering College at Bongaigaon, Bihali, Sualkuchi and Karbi Anglong	.90		.00	.90	.90			.90	.00
108	{6103}	Voted NTA Partnership with TATA Technology for Modernization of Polytechnic and ITI	.45		.00	.45	.45			.45	.00
		Voted NTA	.90		.00	.90	.90			.90	.00

---End of Report--

No	Major H	lead							Actual	Progressive	Available	%age of
	Minor H Sub Hea	lead			-			over spent(-)	Expenditure for the	Expenditure	balance(+)	prog.
	Sub Hea	ad						balance amount at the	current month	upto the current	over spent amount(-)	exp.(col.6) to total
								begining of		month	/Do	garnt or
								the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
								(Col.7 of			(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2			3			4	5	6	7	8
				O (a)		S R (c)	Total (a+b+c)					
	2075	Miscellaneous General Services			((5)	(0.1.0.1.0)					
		Establishment Expenditure										
		104 Pensions and Awards in Consid Distinguished Services	eration of									
1	{0543}	Artist Pension										
			Voted NTA	8,95.90		.(0 8,95.9	8,95.90	67.75	67.75	8,28.15	7.56
	2205	Art and Culture	Voloditiit	0,00.00			0,00.0	3,00.00	07.70	07.70	0,20.10	7.00
		NULL 911 Deduct-Recoveries of Overpaym	nonte									
2		311 Deduct-necoveries of Overpaying	Voted NTA				0 .00	.00	03	03	.03	1,00.00
		Establishment Expenditure	Volca IVII			.`	.01	.00	.00	.00	.00	1,00.00
,	(0650)	001 Direction and Administration										
3	{0658}	Directorate of Cultural Affairs										
			Voted NTA	3,23.14		.(0 3,23.1	3,23.14	13.68	13.68	3,09.46	4.23
4	{0660}	Publication Wing										
			Voted NTA	38.88		.(0 38.88	38.88	1.96	1.96	36.92	5.05
5	{0661}	Rabindra Bhawan										
			Voted NTA	3,18.65			0 3,18.6	3,18.65	13.16	13.16	3,05.49	4.13
6	{0663}	Arts Gallery	70.00	3,13133			3,1313	3,13133			3,331.13	
			Voted NTA	25.37			0 25.3	7 25.37	.99	.99	24.38	3.92
7	{0664}	Cultural Museum and Archive	VOIEUNTA	25.57		.\	0 25.5	25.57	.99	.99	24.30	3.92
		101 Fine Arts Education	Voted NTA	38.41).	0 38.4	38.41	1.67	1.67	36.74	4.35
8	{0665}	College of Dance and Music										
			Vatad NITA	0.51.00			0 0 51 0	0.51.00	20.00	00.00	0.01.14	F 00
9	{0666}	College of Arts & Crafts	Voted NTA	3,51.82			0 3,51.8	3,51.82	20.68	20.68	3,31.14	5.88
	(,											
10	{0667}	Music School and Other Institution	Voted NTA	1,80.89).	0 1,80.89	1,80.89	9.62	9.62	1,71.27	5.32
10	{0007}	INIUSIC SCHOOL AND OTHER INSTITUTION										
			Voted NTA	65.10		.(0 65.10	65.10	2.65	2.65	62.45	4.07
11	{0668}	Non-Government Cultural Organisati	ion									
			Voted NTA	81.00		(0 81.0	81.00			81.00	.00

	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \							A			A	0/ 1
No	Major H Minor H				Appropria in lakh)	tion		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He		(1	nupees	III Iakii)			balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month	(D - '- I-II)	(Da. 1a Ialia)	(Rs.	Approp-
								(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation
								previous month)			Col.6)	(Col.3)
		_						,	_	_		
1		2		3				4	5	6	7	8
			0		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
12	{0670}	Cultural Centre, Training Tradition and Satriya Training										
		•										
		Voted NTA	3,95.63			.00	3,95.63	3,95.63	20.70	20.70	3,74.93	5.23
13	{0677}	Sangeet and Satriya Training Centre										
		V INITA	00.00			0.0	00.00	00.00	50	50	20.50	0.47
11	(0690)	Voted NTA Establishment of Cultural Research Centre	23.06			.00	23.06	23.06	.50	.50	22.56	2.17
14	{0680}	Establishment of Cultural Research Centre										
		Voted NTA	1,20.00			.00	1,20.00	1,20.00			1,20.00	.00
15	{0681}	Strenthening Puppetry Wing	1,20.00			.00	1,20.00	1,20.00			1,20.00	.00
	(3.2.2.)	3 - FF 3										
		Voted NTA	22.15			.00	22.15	22.15	1.24	1.24	20.91	5.61
16	{2698}	Assam Sattriya Sangit Mahavidyalalya, Rajabari,										
		Jorhat										
		Voted NTA	2,87.90			.00	2,87.90	2,87.90	9.21	9.21	2,78.69	3.20
		102 Promotion of Arts and Culture	2,67.90			.00	2,67.90	2,07.90	9.21	9.21	2,78.09	3.20
17	{0692}	Films										
	, ,											
		Voted NTA	6,04.16			.00	6,04.16	6,04.16			6,04.16	.00
18	{0693}	Assistance to Srimanta Sankardev Kalakhetra										
10	(0.4.4.1)	Voted NTA	3,00.81			.00	3,00.81	3,00.81			3,00.81	.00
19	{3444}	Dr. Bhupen Hazarika Regional Government Film and Television Institute										
		and relevision institute										
		Voted NTA	3,85.47			.00	3,85.47	3,85.47	13.10	13.10	3,72.37	3.40
		105 Public Libraries										
20	{0698}	Directorate of Library Services (i) Improvement										
		V INITA	04.40.00			0.0	04 40 00	04 40 00	00.54	00.51	00.40.77	4.00
		Voted NTA	21,43.28			.00	21,43.28	21,43.28	93.51	93.51	20,49.77	4.36
21	{0690}	796 Tribal Area Sub-Plan Fair, Function etc.										
- '	(0000)	i an, i anonom oto.										
		Voted NTA	30.00			.00	30.00	30.00			30.00	.00
22	{0700}	Cultural Center										
		Voted NTA	2,25.04			.00	2,25.04	2,25.04	10.48	10.48	2,14.56	4.66
23	{0701}	Non-government Cultural Organisation										

No	Major Head Minor Head Sub Head		ant or Appropriation	n		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
24	Voted NTA State Own Priority Scheme-General 001 Direction and Administration {0658} Directorate of Cultural Affairs	20.00		.00	20.00	20.00			20.00	.00
25	Voted NTA {0661} Rabindra Bhawan	9.45		.00	9.45	9.45			9.45	.00
26	Voted NTA {0662} Rabindra Bhawan Drama Unit	9.45		.00	9.45	9.45			9.45	.00
27	Voted NTA {0663} Arts Gallery	36.00		.00	36.00	36.00			36.00	.00
28	Voted NTA {0664} Cultural Museum and Archive	5.22		.00	5.22	5.22			5.22	.00
29	Voted NTA 101 Fine Arts Education {0665} College of Dance and Music	3.42		.00	3.42	3.42			3.42	.00
30	Voted NTA {0666} College of Arts & Crafts	5.14		.00	5.14	5.14			5.14	.00
31	Voted NTA {0667} Music School and Other Institution	8.56		.00	8.56	8.56			8.56	.00
32	Voted NTA {0668} Non-Government Cultural Organisation	3.42		.00	3.42	3.42			3.42	.00
33	Voted NTA {0670} Cultural Centre, Training Tradition and Satriya Training	1,01.98		.00	1,01.98	1,01.98			1,01.98	.00
34	Voted NTA {0674} Development of Art Award giving Festival	45.00		.00	45.00	45.00			45.00	.00
35	Voted NTA {0677} Sangeet and Satriya Training Centre	99.00		.00	99.00	99.00			99.00	.00
	Voted NTA									

No	Major H Minor H Sub He	lead		Grant or A	Appropriation in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			(a		S R (c)	Total (a+b+c)					
36	{0679}	Documentation of Art and Culture	3.60		.0	0 3.60	3.60			3.60	.00
37	{0681}		9.00 9.00		.0	9.00	9.00			9.00	.00
38	{0683}	Vote Rural Based Drama Dance Music Performar	NTA 3.1	5	.0	0 3.15	3.15			3.15	.00
39	{0687}	Vote Music Training Workshop	1 NTA 2.70	D	.0	0 2.70	2.70			2.70	.00
40	{2698}	Vote Assam Sattriya Sangit Mahavidyalalya, Raja Jorhat	NTA 2.70 pari,	0	.0	0 2.70	2.70			2.70	.00
41	{0689}	Vote 102 Promotion of Arts and Culture Development of Culture Activities, Fair Festi Competition etc.	INTA 9.00)	.0	9.00	9.00			9.00	.00
42	{0690}		93.6	D	.0	0 93.60	93.60			93.60	.00
43	{0691}		7,20.0	D	.0	7,20.00	7,20.00			7,20.00	.00
44	{0692}	Vote	1,80.0		.0	0 1,80.00	1,80.00			1,80.00	.00
45	{0693}	Vote Assistance to Srimanta Sankardev Kalakhet	5,04.10 a		.0	5,04.10	5,04.10			5,04.10	.00
46	{3444}	Vote Dr. Bhupen Hazarika Regional Government and Television Institute	I NTA 1,80.0		.0	0 1,80.00	1,80.00			1,80.00	.00
47	{0705}	Vote 796 Tribal Area Sub-Plan Production of Documentary Film	18.0		.0	0 18.00	18.00			18.00	.00

No	Major H	ead	Total G	rant or Appr	onriation		Available(+)/	Actual	Progressive	Available	%age of
No	Minor H Sub Hea	ead			upees in lakh)		over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Expenditure for the current month (Rs. in lakh)	Expenditure upto the current month (Rs. in lakh)	balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
48	{4692}	Voted NTA State Own Priority Scheme-Other Development Scheme 101 Fine Arts Education Construction of the Chandranath Sarma Memorial Auditorium Hall at Pithakhowa	.01		.00	.01	.01			.01	.00
49	{0692}	Voted NTA 102 Promotion of Arts and Culture Films	2.14		.00	2.14	2.14			2.14	.00
50	{0698}	Voted NTA State Own Priority Scheme-State Share 105 Public Libraries Directorate of Library Services (i) Improvement	45.00		.00	45.00	45.00			45.00	.00
51	4202 {0680}	Voted NTA Capital Outlay on Education, Sports,Art and Culture NULL 04 Art and Culture 101 Fine Arts Education Establishment of Cultural Research Centre	4.50		.00	4.50	4.50			4.50	.00
52	{0680}	Voted NTA State Own Priority Scheme-General 04 Art and Culture 101 Fine Arts Education Establishment of Cultural Research Centre	62,32.04		.00	62,32.04	62,32.04			62,32.04	.00
53	{0693}	Voted NTA Srimanta Sankardev Kalakhetra, Guwahati	68.94		.00	68.94	68.94			68.94	.00
54	{0698}	Voted NTA 105 Public Libraries Directorate of Library Services	4,50.09		.00	4,50.09	4,50.09			4,50.09	.00
55	{2811}	Voted NTA 800 other expenditure Chief Ministers Special Scheme	5,95.68		.00	5,95.68	5,95.68			5,95.68	.00
		Voted NTA	2,87.27		.00	2,87.27	2,87.27			2,87.27	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-27 Art and Culture for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
56	{4601} Assam Cultural Complex at New Delhi Voted NTA State Own Priority Scheme-Other Development Scheme 04 Art and Culture 101 Fine Arts Education {0680} Establishment of Cultural Research Centre	.09	S (b)	.00	Total (a+b+c) .09	.09			.09	.00
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00

--End of Report--

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-28 State Archives for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh) 3 O S B				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	2205 Art and Culture Establishment Expenditure 104 Archives									
1	Voted NTA State Own Priority Scheme-General 104 Archives	2,10.31		.00	2,10.31	2,10.31	12.47	12.47	1,97.84	5.93
2	Voted NTA State Own Priority Scheme-Other Development Scheme 104 Archives	90.00		.00	90.00	90.00			90.00	.00
3	Voted NTA 4202 Capital Outlay on Education, Sports, Art and Culture Establishment Expenditure 04 Art and Culture 104 Archives	7.97		.00	7.97	7.97			7.97	.00
4	Voted NTA State Own Priority Scheme-Other Development Scheme 04 Art and Culture 104 Archives	.01		.00	.01	.01			.01	.00
5	Voted NTA	45.90		.00	45.90	45.90			45.90	.00

---End of Report--

Minor Head Sub Head S											
2210 Medical and Public Health NULL Ol Urban Health Services-Alippathy Ol Direction and Administration Voted NTA 17,50.00 .00 17,50.00 17,50.00 17,50.00 17,50.00 .00	No		(Rupees in lakh)			balance amount at the begining of the month (Rs. in lakh) (Col.7 of	for the current month	upto the current month	over spent amount(-) (Rs. in lakh) (Col.3-		
2210 Modical and Public Health MULL Ol Urban Health Services-Aliopathy Ol Urban Health Schemes Voted NTA 17,50.00 .00 17,50.00 17,50.00 17,50.00 .	1	2		3			4	5	6	7	8
NULL Oil Urban Health Services-Aliopathy Oil Direction and Administration Urban Health Services-Aliopathy Oil Oil Urban Health Services-Aliopathy Oil Oil Oil Urban Health Services-Aliopathy Oil Oil Oil Oil Urban Health Services-Aliopathy Oil Oil Oil Oil Oil Oil Oil Oil Oil Oil				S							
2	1	NULL 01 Urban Health Services-Allopathy 001 Direction and Administration									
200 Other Health Schemes 200 Other Health Mission (AUHM) 50,00.00 .00 50,00.00 50,00.00 .00	2	{6260} Mukhya Mantri Lok Sewa Arogya Yojana	A 17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
911 Deduct-Recoveries of Overpayments	3	200 Other Health Schemes	A 17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
1,00,00			50,00.00		.00	50,00.00	50,00.00			50,00.00	.00
Solution Solution	4	03 Rural Health Services - Allopathy	A		.00	.00	.00	-2.56	-2.56	2.56	1,00.00
911 Deduct-Recoveries of Overpayments Voted NTA Establishment Expenditure 02 Urban Health Services- Other Systems of Medicine 200 Other System Directorate of AYUSH (Headquarter Establishment) Voted NTA 8 {0144} District Establishment Voted NTA Charged NTA 1,00.00 2,66.43 2,66.43 2,66.43 5,67 5,67 2,60.76 2,13 01 Urban Health Services-Allopathy 001 Direction and Administration 8 {0144} District Establishment Voted NTA 1,00.00 1,00.	5	Voted NT.	4		.00	.00	.00	06	06	.06	1,00.00
Establishment Expenditure 02 Urban Health Services- Other Systems of Medicine 200 Other System Directorate of AYUSH (Headquarter Establishment) Voted NTA 8 {0144} District Establishment Voted NTA Charged NTA 1,00.00 9 {0172} Headquarters Establishment Voted NTA 20,40.56 Voted NTA 20,40.56 00 20,40.56 20,40.56	6	911 Deduct-Recoveries of Overpayments	A		.00	.00	.00	34	34	.34	1,00.00
8 {0144} District Establishment Voted NTA 47,33.17	7	Establishment Expenditure 02 Urban Health Services- Other Systems of Medicine 200 Other System {2970} Directorate of AYUSH (Headquarter									,
Charged NTA 1,00.00 1,	8	01 Urban Health Services-Allopathy 001 Direction and Administration	2,66.43		.00	2,66.43	2,66.43	5.67	5.67	2,60.76	2.13
Charged NTA 1,00.00 1,		Voted NT.	47,33.17		.00	47,33.17	47,33.17	2,26.30	2,26.30	45,06.87	4.78
Voted NTA 20,40.56 .00 20,40.56 20,40.56 53.59 53.59 19,86.97 2.63		Charged NT.			.00						.00
	9	{0172} Headquarters Establishment									
			20,40.56		.00	20,40.56	20,40.56	53.59	53.59	19,86.97	2.63

No		ajor Head nor Head ub Head		Total Grant or Appropriation (Rupees in lakh)		ł	Available(+)/ over spent(-) calance amount at the	Actual Expenditure for the current month	Progressive Expenditure upto the current	Available balance(+) over spent	%age of prog. exp.(col.6) to total	
							ķ	begining of the month (Rs. in lakh) (Col.7 of orevious month)	(Rs. in lakh)	month (Rs. in lakh)	amount(-) (Rs. in lakh) (Col.3- Col.6)	garnt or Approp- riation (Col.3)
1		2			3			4	5	6	7	8
				0	S		Total					
10	{0737}	Training of Health Personnel	-	(a)	(b)) (c)	(a+b+c)					
11	{1775}	Vot Training of Para Medical Personnel	ted NTA	50.08		.00	50.08	50.08	1.80	1.80	48.28	3.60
12	{1776}	Vol Training of Nurses including Auxiliary Nurs	ted NTA ses	10,31.14		.00	10,31.14	10,31.14	54.23	54.23	9,76.91	5.26
10		Vot 104 Medical Stores Depots	ted NTA	4,37.05		.00	4,37.05	4,37.05	4.95	4.95	4,32.10	1.13
13			ted NTA	4,53.30		.00	4,53.30	4,53.30	19.64	19.64	4,33.66	4.33
		Charg 108 Departmental Drug Manufacture	ged NTA	5.00		.00	5.00	5.00			5.00	.00
14			ted NTA	90.77		.00	90.77	90.77	1.55	1.55	89.22	1.71
4.5		109 School Health Scheme										
15	{0163}	Vot 110 Hospital and Dispensaries General Hospital	ted NTA	10,25.90		.00	10,25.90	10,25.90	53.78	53.78	9,72.12	5.24
17	{0202}	Vot Other Hospitals	ted NTA	2,72,37.22		.00	2,72,37.22	2,72,37.22	21,64.12	21,64.12	2,50,73.10	7.95
18	{0706}	Vol LGB Chest Hospital Guwahati, Chest Hosp Rangiya & C.L.M Chest Hospital.	ted NTA pital	2,26.50		.00	2,26.50	2,26.50	10.89	10.89	2,15.61	4.81
19	{0707}	Vot Laper Hospital	ted NTA	11,66.03		.00	11,66.03	11,66.03	67.22	67.22	10,98.81	5.76
20	{0710}	Vot Other T.B. Hospital/Clinic	ted NTA	2,14.86		.00	2,14.86	2,14.86	8.42	8.42	2,06.44	3.92
		Vot 200 Other Health Schemes	ted NTA	14,80.25		.00	14,80.25	14,80.25	91.03	91.03	13,89.22	6.15
21			ted NTA	15,03.46		.00	15,03.46	15,03.46	98.34	98.34	14,05.12	6.54
22	{0720}	800 Other Expenditure Equipment Maintenance										
		Vot 03 Rural Health Services - Allopathy	ted NTA	2,83.90		.00	2,83.90	2,83.90	14.99	14.99	2,68.91	5.28

No	Major H Minor H Sub He	lead		rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
23	{0726}	103 Primary Health Centres Primary Health Units									
24	{0727}	Voted NTA Primary Health Centre Under Guwahati Medical College	5,38,34.56		.00	5,38,34.56	5,38,34.56	40,31.11	40,31.11	4,98,03.45	7.49
		Voted NTA 104 Community Health Centres	2,12.84		.00	2,12.84	2,12.84	9.66	9.66	2,03.18	4.54
25	{0288}	Voted NTA 110 Hospitals and Dispensaries Hospital & Dispensaries	1,24,76.32		.00	1,24,76.32	1,24,76.32	7,66.12	7,66.12	1,17,10.20	6.14
27	{0735}	Voted NTA 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries	95,50.00		.00	95,50.00	95,50.00	5,45.73	5,45.73	90,04.27	5.71
28	{0155}	Voted NTA 102 Homeopathy Establishment of Homeopathy Dispensaries	34,56.71		.00	34,56.71	34,56.71	2,19.36	2,19.36	32,37.35	6.35
29	{0172}	Voted NTA 05 Medical Education, Training and Research 001 Direction and Administration Headquarters Establishment	5,14.26		.00	5,14.26	5,14.26	28.92	28.92	4,85.34	5.62
30	{0724}	Voted NTA 101 Ayurveda Ayurvedic College & Hospital, Guwahati	5,65.48		.00	5,65.48	5,65.48	17.41	17.41	5,48.07	3.08
31	{5248}	Voted NTA 102 Homeopathy Govt. Homeopathy Colleges under Directorate of AYUSH, Assam	20,13.43		.00	20,13.43	20,13.43	94.70	94.70	19,18.73	4.70
32	{3620}	Voted NTA 105 Allopathy Srimanta Sankardeva University of Health Sciences, Guwahati	10,04.84		.00	10,04.84	10,04.84	42.44	42.44	9,62.40	4.22

No	Major Head		Total Grant or Appropriation (Rupees in lakh)				Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Rı	upees in lal	kh)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
							at the begining of	current month	current month	amount(-)	to total garnt or
							the month	(De in Jokh)		(Rs.	Approp-
							(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
							previous month)			Col.6)	
1	2			3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	V-	NITA		(6)		,	0.54.00			0.54.00	00
33	{4662} All Medical Colleges and Hospitals and Me Institutes under DME, Assam		3,54.00		.00	3,54.00	3,54.00			3,54.00	.00
	Vot	ed NTA 10,42	2,44.31		.00	10,42,44.31	10,42,44.31	68,62.49	68,62.49	9,73,81.82	6.58
34	06 Public Health 001 Direction and Administration {0144} District Establishment										
	Vot	ed NTA	8,45.90		.00	8,45.90	8,45.90	50.72	50.72	7,95.18	6.00
35	{0172} Headquarters Establishment										
	Vot	ed NTA	89.69		.00	89.69	89.69	7.64	7.64	82.05	8.51
36	101 Prevention and Control of Diseases {0190} Malaria Eradication Programme										
37	Vot {0748} Epidemic General including Cholera, Dysentery,Typhoid etc.	ed NTA 98	8,11.65		.00	98,11.65	98,11.65	6,64.45	6,64.45	91,47.20	6.77
		ed NTA 36	6,07.33		.00	36,07.33	36,07.33	2,51.10	2,51.10	33,56.23	6.96
38	{0749} Leprosy										
39	Vot {0751} Filaria Eradication	ed NTA 2	1,68.08		.00	21,68.08	21,68.08	1,24.79	1,24.79	20,43.29	5.76
	, , , , , , , , , , , , , , , , , , ,	LAITA	0.40.00			0.40.00	0.40.00	10.47	40.47	0.00.00	4.70
40	{0752} Control of Tuberculosis	ed NTA	2,18.83		.00	2,18.83	2,18.83	10.47	10.47	2,08.36	4.78
	Ye.	- INTA	0.00.54		00	0.00.54	0.00.54	04.04	04.04	0.40.50	5.00
41	{0757} Goitre Control Programme	ed NTA	3,69.54		.00	3,69.54	3,69.54	21.04	21.04	3,48.50	5.69
	V-	a d NITA	10.00		00	10.00	10.00	00	00	15.50	4.00
	102 Prevention of Food Adulteration	ed NTA	16.30		.00	16.30	16.30	.80	.80	15.50	4.93
42		ed NTA 10	0,21.41		.00	10,21.41	10,21.41	62.99	62.99	9,58.42	6.17
43	104 Drug Control {0147} Drugs Control										
44	Vot 107 Public Health Laboratories	ed NTA	6,32.53		.00	6,32.53	6,32.53	38.34	38.34	5,94.19	6.06

No	Majar Haad		Total C	Frant or App	vanviation.		Assailable(s)/	Actual	Duaguagiya	ماطوانون	0/ 202 25
No	Major Head Minor Head Sub Head		(Rupees in lakh)		k	Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation	
						F	(Col.7 of previous month)	(113. III lakil)	(13. III lakil)	(Col.3- Col.6)	(Col.3)
1	2			3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
	112 Public Healtl	Voted NTA	3,48.15		.00	3,48.15	3,48.15	17.20	17.20	3,30.95	4.94
45	80 General 004 Health Statis	Voted NTA	8,37.71		.00	8,37.71	8,37.71	45.53	45.53	7,92.18	5.44
46	800 Other Exper	Voted NTA diture	4,05.11		.00	4,05.11	4,05.11	21.41	21.41	3,83.70	5.28
47	{0800} Other Expenditu	Voted NTA	16,13.85		.00	16,13.85	16,13.85	69.27	69.27	15,44.58	4.29
48	Centrally Sponso 03 Rural Health 101 Health Sub- {3594} National Health N	Services - Allopathy Centres									
49	789 Special Com Castes {3594} National Health N	Voted NTA aponent Plan for Scheduled Mission (NHM)	13,38,92.38		.00	13,38,92.38	13,38,92.38			13,38,92.38	.00
50	796 Tribal Area S {3594} National Health N		1,11,29.30		.00	1,11,29.30	1,11,29.30			1,11,29.30	.00
51	Medicine 101 Ayurveda	Voted NTA Services-Other Systems of on Ayush including Mission on	1,96,20.30		.00	1,96,20.30	1,96,20.30			1,96,20.30	.00
52	05 Medical Educ 105 Allopathy	Voted NTA ation, Training and Research	1,78,01.49		.00	1,78,01.49	1,78,01.49			1,78,01.49	.00
53	State Own Priori 02 Urban Health Medicine 200 Other Systel	Voted NTA y Scheme-General Services- Other Systems of	2,18.02		.00	2,18.02	2,18.02			2,18.02	.00

			Total Grant or Appropriation								
No	1	Minor Head Sub Head		(Rupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
							previous month)	_		Col.6)	
1		2				T	4	5	6	7	8
			(a)			Total (a+b+c)					
		Establishment)		,		,					
54	{3594}	Voted I 03 Rural Health Services - Allopathy 800 Other Expenditure National Health Mission (NHM)	OS. ATA		.00	.09	.09			.09	.00
55	{6053}	Voted I Medical Reimbursement to Government Employees	NTA 6,28,77.09		.00	6,28,77.09	6,28,77.09			6,28,77.09	.00
56	{0172}	Voted I 05 Medical Education, Training and Research 001 Direction and Administration Headquarters Establishment	NTA 13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
57	{3620}	Voted I 105 Allopathy Srimanta Sankardeva University of Health Sciences, Guwahati	NTA 68,40.00		.00	68,40.00	68,40.00			68,40.00	.00
58	{3958}	Voted I Assam Hills Medical College & Research Instit Diphu			.00	4,95.00	4,95.00			4,95.00	.00
59	{3594}	Voted I State Own Priority Scheme-State Share 03 Rural Health Services - Allopathy 101 Health Sub-Centres National Health Mission (NHM)	NTA 16,20.00		.00	16,20.00	16,20.00			16,20.00	.00
60	{3594}	Voted I 789 Special Component Plan for Scheduled Castes National Health Mission (NHM)	NTA 1,51,54.70		.00	1,51,54.70	1,51,54.70			1,51,54.70	.00
61	{3594}	Voted I 796 Tribal Area Sub-Plan National Health Mission (NHM)	NTA 13,47.70		.00	13,47.70	13,47.70			13,47.70	.00
		Voted I 800 Other Expenditure	NTA 23,46.70		.00	23,46.70	23,46.70			23,46.70	.00

No	Major Hood	Total Grant or Appropriation					Actual	Prograndiva	Available	% ago of
INO	Major Head Minor Head Sub Head		ant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)	(1.01.11.101.11)	(**************************************	(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
62	{3594} National Health Mission (NHM)									
63	Voted NTA 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda {4901} National Mission on Ayush including Mission on Medicinal Plant	29,78.44		.00	29,78.44	29,78.44			29,78.44	.00
64	Voted NTA Transfer Grants to Finance Commission Grants 03 Rural Health Services - Allopathy 800 Other Expenditure [4637] Urban Health and Wellness Centers-Central Finance Commission Award	19,77.95		.00	19,77.95	19,77.95			19,77.95	.00
65	Voted NTA {4638} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the PHCs-Central Finance Commission Award	66,08.70		.00	66,08.70	66,08.70			66,08.70	.00
66	Voted NTA {4639} Building-less Sub-Centres, PHCs & CHCs- Central Finance Commission Award	47,86.20		.00	47,86.20	47,86.20			47,86.20	.00
67	Voted NTA {4640} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs-Central Finance Commission Award	3,58.20		.00	3,58.20	3,58.20			3,58.20	.00
68	Voted NTA {4641} Conversion of Rural PHCs and SCs into Health and Wellness Center-Central Finance Commission Award	11,97.00		.00	11,97.00	11,97.00			11,97.00	.00
69	Voted NTA {4642} Block Level Public Health Units-Central Finance Commission Award	76,26.60		.00	76,26.60	76,26.60			76,26.60	.00
70	Voted NTA {4643} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award	5,02.20		.00	5,02.20	5,02.20			5,02.20	.00

No	Major H Minor H Sub Hea	ead		Total Grant or Appropriation (Rupees in lakh) 3 O S R			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	upto the current month	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2			3			4	5	6	7	8
				O (a)	S (b)		Total (a+b+c)					
	2211	Family Welfare NULL 911 Deduct-Recoveries of Overpaym	Voted NTA ents	44,35.20		.00	44,35.20	44,35.20			44,35.20	.00
71	{0769}	Establishment Expenditure 101 Rural Family Welfare Services Rural Family Welfare Planning Centre Centre)	Voted NTA			.00	.00	.00	88	88	.88	1,00.00
73	{0771}	103 Maternity and Child Health Immunisation of Infants & Children ag Diseases	Voted NTA gainst	36,50.10		.00	36,50.10	36,50.10	2,34.04	2,34.04	34,16.06	6.41
74	{0773}	104 Transport POL & Fund for Major Repairs & Prod Instruments	Voted NTA curement of	28,83.11		.00	28,83.11	28,83.11	1,59.48	1,59.48	27,23.63	5.53
75	{0776}	200 Other Services and Supplies Postpartum Centres	Voted NTA	2,22.30		.00	2,22.30	2,22.30	16.78	16.78	2,05.52	7.55
76	{0765}	Centrally Sponsored Scheme 003 Training Training of Lady Health Visitors	Voted NTA	14,96.10		.00	14,96.10	14,96.10	76.84	76.84	14,19.26	5.14
77	{0760}	Establishment Expenditure-Central S 001 Direction and Administration State Secretariat Cell	Voted NTA hare	.90		.00	.90	.90			.90	.00
78	{0761}	State Family Welfare Bureau	Voted NTA	3.00		.00	3.00	3.00			3.00	.00
79	{0762}	District Family Welfare Services	Voted NTA	3,83.00		.00	3,83.00	3,83.00	28.46	28.46	3,54.54	7.43
		003 Training	Voted NTA	30,10.00		.00	30,10.00	30,10.00	2,25.61	2,25.61	27,84.39	7.50

No	Major H Minor H Sub Hea	ead		Total Grant or Appropriation (Rupees in lakh) 3 O S R			Available(+)/ over spent(-) collance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2			3			4	5	6	7	8
				O (a)	S (b)		Total (a+b+c)					
80	{0763}	Health & Family Welfare Training Ce	ntre									
81	{0764}	Training of A.N.M.S.	Voted NTA	1,46.10		.00	1,46.10	1,46.10	11.42	11.42	1,34.68	7.82
82	{0765}	Training of Lady Health Visitors	Voted NTA	12,28.70		.00	12,28.70	12,28.70	64.10	64.10	11,64.60	5.22
83	{0770}	101 Rural Family Welfare Services Rural Family Welfare Sub-Centre	Voted NTA	18.10		.00	18.10	18.10			18.10	.00
		102 Urban Family Welfare Services	Voted NTA	2,76,10.50		.00	2,76,10.50	2,76,10.50	20,09.86	20,09.86	2,56,00.64	7.28
84	{0771}	State Own Priority Scheme-General 103 Maternity and Child Health Immunisation of Infants & Children ag Diseases	Voted NTA	5,68.20		.00	5,68.20	5,68.20	34.92	34.92	5,33.28	6.15
	2215	Water Supply and Sanitation Establishment Expenditure 02 Sewerage and Sanitation 105 Sanitation Services	Voted NTA	85.50		.00	85.50	85.50			85.50	.00
86	4210 {0163}	Capital Outlay on Medical and Public NULL 01 Urban Health Services 110 Hospitals and Dispensaries General Government Hospital	Voted NTA Health	13,20.26		.00	13,20.26	13,20.26	77.94	77.94	12,42.32	5.90
88	{3594}	02 Rural Health Services 800 Other Expenditure National Health Mission (NHM)	Voted NTA	9,00.01		.00	9,00.01	9,00.01			9,00.01	.00
		Establishment Expenditure 04 Public Health 101 Prevention and Control of Disease	Voted NTA	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00

No	Major Head Minor Head Sub Head	Total Gran (Rup	nt or Appro pees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)	,	, ,	(Col.3- Col.6)	(Col.3)
1	2	3	}			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
89	Voted NTA 107 Public Health Laboratories	9.77		.00	9.77	9.77			9.77	.00
90	Voted NTA 112 Public Health Education	17.08		.00	17.08	17.08			17.08	.00
91	Voted NTA Externally Aided Projects 03 Medical Education Training and Research 001 Direction and Administration {0172} Headquarters Establishment	1.53		.00	1.53	1.53			1.53	.00
93	Voted NTA Externally Aided Project-State Share 03 Medical Education Training and Research 001 Direction and Administration {0172} Headquarters Establishment	1,00,80.00		.00	1,00,80.00	1,00,80.00			1,00,80.00	.00
94	Voted NTA Rural Infrastructure Assistances-Loan Share 02 Rural Health Services 110 Hospitals and Dispensaries {3594} National Health Mission (NHM)	36,90.00		.00	36,90.00	36,90.00			36,90.00	.00
95	Voted NTA Rural Infrastructure Assistances-State Share 02 Rural Health Services 110 Hospitals and Dispensaries {3594} National Health Mission (NHM)	1,29,96.00		.00	1,29,96.00	1,29,96.00			1,29,96.00	.00
96	Voted NTA State Own Priority Scheme-General 01 Urban Health Services 001 Direction and Administration {0172} Headquarters Establishment	6,84.00		.00	6,84.00	6,84.00			6,84.00	.00
97	Voted NTA 110 Hospitals and Dispensaries {0163} General Government Hospital	2,73.60		.00	2,73.60	2,73.60			2,73.60	.00
98	Voted NTA 800 Other Expenditure {1776} Training of Nurses including Auxiliary Nurses	76.10		.00	76.10	76.10			76.10	.00

No	Major Head Minor Head Sub Head			rant or Appro Rupees in lakt	-		Available(+)/ over spent(-) balance amount at the	Actual Expenditure for the current month	Progressive Expenditure upto the current	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total
							begining of	Current month	month		garnt or
							the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
							(Col.7 of previous month)	, ,	, ,	(Col.3- Col.6)	(Col.3)
1	2			3			4	5	6	7	8
'			0	S	R	Total	7	3	0	7	
			(a)	(b)	(c)	(a+b+c)					
		Voted NTA	78.24		.00	78.24	78.24			78.24	.00
99	110 Hosp	Health Services bitals and Dispensaries & Dispensaries									
		Voted NTA	8,55.00		.00	8,55.00	8,55.00			8,55.00	.00
100	001 Direc	al Education Training and Research etion and Administration rters Establishment									
		Voted NTA	1,24,20.00		.00	1,24,20.00	1,24,20.00			1,24,20.00	.00
101	105 Allop {0739} Silchar M	athy edical College, Silchar									
102	{0741} Gauhati I	Voted NTA Medical College, Guwahati	8,10.00		.00	8,10.00	8,10.00			8,10.00	.00
103	{0742} Regional	Voted NTA Dental College (RDC), Guwahati	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
104		Voted NTA nent/ Upgradation of Pharmacy Institutes to AMC,GMC & SMC	.01		.00	.01	.01			.01	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
105	{1710} Regional	Nursing College (RNC), Guwahati									
		Voted NTA	.01		.00	.01	.01			.01	.00
106	{2978} B.Sc. Nu	rsing College at Dibrugarh									
107	{2979} B.Sc. Nu	Voted NTA rsing College at Silchar	.01		.00	.01	.01			.01	.00
	-		0.1		20	~ 1	^-1			0.4	20
108	{3309} Tezpur M	Voted NTA ledical College (TMC)	.01		.00	.01	.01			.01	.00
109		Voted NTA quisition for Medical Colleges at r, Dhemaji, Morigaon, Bongaigaon,	22.50		.00	22.50	22.50			22.50	.00

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh) 3 O S R			Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
110	Voted NTA {5696} Setting up of Medical College at North Lakhimpur	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
111	Voted NTA {5985} Establishment of Government Dental College at Dibrugarh	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
112	Voted NTA {5986} Establishment of Government Dental College at Silchar	8,55.00		.00	8,55.00	8,55.00			8,55.00	.00
113	Voted NTA 200 Other Systems {2970} Directorate of AYUSH (Headquarter Establishment)	4,27.50		.00	4,27.50	4,27.50			4,27.50	.00
114	Voted NTA State Own Priority Scheme-GOI Special Scheme 01 Urban Health Services 110 Hospitals and Dispensaries {4221} Special Plan Assistance	.01		.00	.01	.01			.01	.00
115	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Urban Health Services 001 Direction and Administration {0172} Headquarters Establishment	53.68		.00	53.68	53.68			53.68	.00
116	Voted NTA 800 Other Expenditure {1776} Training of Nurses including Auxiliary Nurses	8.55		.00	8.55	8.55			8.55	.00
117	Voted NTA 02 Rural Health Services 103 Primary Health Centres {0726} Primary Health Units	1,23.98		.00	1,23.98	1,23.98			1,23.98	.00
118	Voted NTA 03 Medical Education Training and Research 101 Ayurveda {0724} Ayurvedic College & Hospital, Guwahati	15.22		.00	15.22	15.22			15.22	.00

No	Major Head Minor Head Sub Head			rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
119		Voted NTA ent of Infrastructure of Guwahati College Over a Period of 3 years @ 10	7,14.78		.00	7,14.78	7,14.78			7,14.78	.00
120	102 Home {5980} Swahid J.I Guwahati	Voted NTA opathy N. Homeopathic Medical College,	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
121	Medical C	Voted NTA ent of Infrastructure of Homeopatic ollege, Jorhat, Nagaon, Guwahati Over f 2 Years @ 2 Crore each	1,50.48		.00	1,50.48	1,50.48			1,50.48	.00
122		ent of Infrastructure of GMC&H, AMC&H &H Over a Period of Three Years @ 100	.01		.00	.01	.01			.01	.00
123	Jorhat Me	Voted NTA ent of Infrastructure of Tezpur, Barpeta, dical Colleges Over a Period of 3 ears @ 30 Crore Each	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
	02 Rural H	Voted NTA Priority Scheme-SCSP Health Services al Component Plan for Scheduled Caste	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
124	State Own 03 Medica 105 Allopa	Voted NTA Priority Scheme-State Share I Education Training and Research	9.00		.00	9.00	9.00			9.00	.00
126		Voted NTA nent of Medical College at Kokrajhar	7,32.60		.00	7,32.60	7,32.60			7,32.60	.00
	•	Voted NTA Itlay on Family Welfare Priority Scheme-Other Development	4,34.73		.00	4,34.73	4,34.73			4,34.73	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-29 Medical and Public Health for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head				Total Grant or Appropriation				Actual	Progressive	Available	%age of
	Minor Head				(Rupees in lakh)				Expenditure	Expenditure	balance(+)	prog.
	Sub Head			,			balance amount	for the	upto the	over spent	exp.(col.6)	
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of			(Col.3-	(Col.3)
								previous month)			Col.6)	, ,
1		2	3					4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
	Scher											
		Maternity and Child Health										
127	{4513} Const	struction of DFWB Buildings										
			Vata d NITA	05.50		00	05.5	05.50			05.50	00
			Voted NTA	85.50		.00	85.50	85.50			85.50	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-30 Water Supply and Sanitation for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		Grant or Appr (Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)	,	, ,	(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		O (a)			Total (a+b+c)					
1	2215 Water Supply and Sanitation NULL 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment									
	Voted N 911 Deduct-Recoveries of Overpayments	ТА		.00	.00	.00	-1.21	-1.21	1.21	1,00.00
3	Voted N Establishment Expenditure 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment	ТА		.00	.00	.00	22	22	.22	1,00.00
4	Voted N {3418} Maintenance (Capital Complex)	TA 4,07,04.28		.00	4,07,04.28	4,07,04.28	27,28.66	27,28.66	3,79,75.62	6.70
5	Voted N {3573} Guwahati Medical College Hospital	TA 2,89.00		.00	2,89.00	2,89.00			2,89.00	.00
	Voted N 101 Urban Water Supply Programmes	TA 1,45.00		.00	1,45.00	1,45.00			1,45.00	.00
7	Voted N 102 Rural Water Supply Programmes {0778} Rural Water Supply	TA 12,15.00		.00	12,15.00	12,15.00			12,15.00	.00
8	Voted N Transfer Grants to State Finance Commission Grants 01 Water Supply 800 Other Expenditure {2393} Construction of New Pipe Water Supply Schemand Renovation of defunct PWSS in Rural Area Assam	e		.00	33,67.23	33,67.23	15.30	15.30	33,51.93	.45
	Voted N 4215 Capital Outlay on Water Supply and Sanitation Establishment Expenditure 01 Water Supply 102 Rural Water Supply	TA 2,70.01		.00	2,70.01	2,70.01			2,70.01	.00
9	Voted N	TA 1,00.00	J	.00	1,00.00	1,00.00			1,00.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-30 Water Supply and Sanitation for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		rant or Ap Rupees in	opropriation lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)	_		Col.6)	
1	2		3	0 0		4	5	6	7	8
		O (a)		S R b) (c)	Total (a+b+c)					
10	Centrally Sponsored Scheme 02 Sewerage and Sanitation 102 Rural Sanitation Services {1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)	(4)								
11	Voted NTA Rural Infrastructure Development fund -Loan Share 01 Water Supply 102 Rural Water Supply {0778} Rural Water Supply	4,76,84.90		.00	4,76,84.90	4,76,84.90	1,23,92.75	1,23,92.75	3,52,92.15	25.99
12	Voted NTA Rural Infrastructure Development Fund -State Share 01 Water Supply 102 Rural Water Supply {0778} Rural Water Supply	17,53.62		.00	17,53.62	17,53.62			17,53.62	.00
13	Voted NTA State Own Priority Scheme-General 01 Water Supply 102 Rural Water Supply {0778} Rural Water Supply	2,42.53		.00	2,42.53	3 2,42.53			2,42.53	.00
	Voted NTA	1,06,28.05		.00	1,06,28.05	1,06,28.05			1,06,28.05	.00
	Charged NTA	8.38		.00					8.38	.00
14	800 Other Expenditure {2392} Renovation & Upgration of Departmental Building									
15	Voted NTA 02 Sewerage and Sanitation 102 Rural Sanitation Services {1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)	12,60.00		.00	12,60.00	12,60.00			12,60.00	.00
16	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Water Supply 102 Rural Water Supply {0778} Rural Water Supply	61.87		.00	61.87	61.87			61.87	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-30 Water Supply and Sanitation for the month of April'2023 - (2023-2024) Government of Assam

No	Major H					oropriation			Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(Rı	upees in la	akh)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad							balance amount	for the	upto the	over spent	exp.(col.6)
									at the	current month	current	amount(-)	to total
									begining of		month		garnt or
									the month			(Rs.	Approp-
									(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
									(Col.7 of			(Col.3-	(Col.3)
									previous month)			Col.6)	
1		2			3				4	5	6	7	8
				0	5	3	R	Total					
				(a)	(b) (0	2)	(a+b+c)					
				(=-)		,		(=====					
		V	oted NTA	5,93.80			.00	5,93.80	5,93.80			5,93.80	.00
		State Own Priority Scheme-SCSP											
		01 Water Supply											
		789 Special Component Plan for Schedu	lled Caste										
17	{0778}	Rural Water Supply											
	,	11.3											
		V	oted NTA	1,98.00			.00	1,98.00	1,98.00			1,98.00	.00
		State Own Priority Scheme-State Share	010011171	1,00.00			.00	1,00.00	1,00.00			1,00.00	.00
		01 Water Supply											
		102 Rural Water Supply											
18	{4920}	National Rural Drinking Water Programm	20										
10	(4320)	National Nural Dilliking Water Flogramm	ie										
			oted NTA	4.05.00.00			.00	4.05.00.00	4.05.00.00	1 00 00 00	1 00 00 00	0.05.00.04	04.00
			oted NTA	4,95,00.00			.00	4,95,00.00	4,95,00.00	1,69,93.36	1,69,93.36	3,25,06.64	34.33
		02 Sewerage and Sanitation											
		102 Rural Sanitation Services	_										
19	{1977}	Water Supply and Sanitation (Nirmal Bha	arat										
		Abhiyan/ Swaccha Bharat Mission)											
			oted NTA	52,98.32			.00	52,98.32	52,98.32	13,76.97	13,76.97	39,21.35	25.99
		State Own Priority Scheme-TSP											
		01 Water Supply											
		796 Tribal Areas Sub Plan											
20	{0778}	Rural Water Supply											
		V	oted NTA	1,48.50			.00	1,48.50	1,48.50			1,48.50	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-31 Housing & Urban Affairs (Town and Country Planning) for the month of April 2023 - (2023-2024)

UI	the month of April 2023 - (2023
	Government of Ass	am

				GOVERN	nent of Assan	•					
No	Major H Minor H Sub Hea	ead		rant or App Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	2215	Water Supply and Sanitation	O (a)	S (b)		Total (a+b+c)					
1	{0005}	Establishment Expenditure 02 Sewerage and Sanitation 107 Sewerage Services Guwahati Drainage & Sewerage Services									
2	{1718}	Voted NT State Own Priority Scheme-General 02 Sewerage and Sanitation 107 Sewerage Services Drainage Master Plan for Other Towns of State	A 3,49.13		.00	3,49.13	3,49.13	22.51	22.51	3,26.62	6.45
3	2217	Voted NT Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing			.00	5.40	5.40			5.40	.00
4	{6032}	Voted NT Technical Cell under DoHUA	A 30,39.31		.00	30,39.31	30,39.31	1,82.42	1,82.42	28,56.89	6.00
		Voted NT Centrally Sponsored Scheme 03 Integrated Development of Small and Medium Towns			.00	47.87	47.87	.12	.12	47.75	.24
5	{3036}	800 Other Expenditure 10% Central Pool Fund for NE Region									
6	{3419}	Voted NT Integrated Housing & Slum Development Programme under JNNURM	A 13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
7	{3420}	Voted NT UIDSMT under JNNURM	A 8.55		.00	8.55	8.55			8.55	.00
		Voted NT State Own Priority Scheme-General 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing			.00	1,70.04	1,70.04			1,70.04	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-31 Housing & Urban Affairs (Town and Country Planning)
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major H Minor H Sub Hea	ead			ant or Appro upees in lak	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
8	{0794}			O (a)	S (b)	R (c)	Total (a+b+c)					
9	{2183}	800 Other Expenditure Infrastructure Development in Other	Voted NTA	10,77.30		.00	10,77.30	10,77.30			10,77.30	.00
10	{5214}	Real Estate Regulatory Authority	Voted NTA	3,25.36		.00	3,25.36	3,25.36			3,25.36	.00
11	{5902}	City Amenities Development Fund	Voted NTA	1,29.38		.00	1,29.38	1,29.38			1,29.38	.00
12	{6031}	Auditorium in Urban Areas	Voted NTA	1,83,60.00		.00	1,83,60.00	1,83,60.00			1,83,60.00	.00
13	{4086}	State Own Priority Scheme-State Sha 03 Integrated Development of Small a Towns 800 Other Expenditure State Share under Central Pool Fund Region	and Medium	1,80,00.00		.00	1,80,00.00	1,80,00.00			1,80,00.00	.00
			Voted NTA	4,23.09		.00	4,23.09	4,23.09			4,23.09	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-32 Housing Schemes for the month of April'2023 - (2023-2024) Government of Assam

No	Major H	ead	Total Gran	t or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(Rup	ees in lakh))		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ad					balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month		garnt or
							the month	(D : 1.11)	(D : 111)	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2	3				4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2216	Housing				· · · · · ·					
	2210	-									
		Establishment Expenditure 80 General									
		103 Assistance to Housing Boards, Corporations									
		etc.									
1	{0785}	Assistance to Housing Board Corporation etc.									
	(0.00)	resistance to measuring Touris Corporation etc.									
		Voted NTA	4,57.00		.00	4,57.00	4,57.00			4,57.00	.00
		State Own Priority Scheme-General	1,01100			.,07.100	.,07.100			1,01100	
		80 General									
		103 Assistance to Housing Boards, Corporations									
		etc.									
2	{3569}	Rented Housing Scheme for Grade IV									
	` ,	Government Employees									
		Voted NTA	2,12.90		.00	2,12.90	2,12.90			2,12.90	.00

---End of Report--

No	Major H					ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(Rı	upees in la	akh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad						balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of	,	,	(Col.3-	(Col.3)
								previous month)			`Col.6)	, ,
					0						7	
1		2			3			4	5	6	/	8
				0	S	R	Total					
				(a)	(b	(c)	(a+b+c)					
	2216	Housing										
	2210	<u> </u>										
		Establishment Expenditure										
		01 Government Residential Buildings										
		106 General Pool Accommodation										
1	{1881}	Maintenance and Repairs										
			Voted NTA	1,72.88		.00	1,72.88	1,72.88	5.07	5.07	1,67.81	2.93
	4216	Capital Outlay on Housing										
		State Own Priority Scheme-General										
		01 Government Residential Buildings										
		106 General Pool Accommodation										
2	{0220}	Public Works										
~	10220}	I UDIIC VVOINS										
			Voted NTA	47.03		.00	47.00	47.00			47.00	00
			Voted NTA	47.03		.00	47.03	47.03			47.03	.00

⁻⁻⁻End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs (Municipal Administration) for the month of April'2023 - (2023-2024) Government of Assam

			Govern	nment of Assar						
No	Major Head Minor Head Sub Head		Grant or Ap Rupees in	ppropriation lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)		S R (c)	Total (a+b+c)					
1	2217 Urban Development NULL 80 General 001 Direction and Administration {6120} Salary to the Municipal Employees in Assam									
2	Voted N 192 Assistance to Municipalities/ Municipal Councils {5710} State Finance Commission (Revenue Gap)	A 9,00.12		.00	9,00.12	9,00.12			9,00.12	.00
3	Voted N Establishment Expenditure 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board {0795} Assam Urban Water Supply & Sewerage Board (AUWSS)	TA		.00	.00	.00	04	04	.04	1,00.00
4	Voted N 80 General 001 Direction and Administration {0801} Directorate of Municipal Administration	TA 50.26		.00	50.26	50.26			50.26	.00
5	Voted N Centrally Sponsored Scheme 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes [4093] National Urban Livelihood Mission (NULM)	A 6,27.90		.00	6,27.90	6,27.90	32.86	32.86	5,95.04	5.23
6	Voted N 796 Tribal Area Sub-plan {4093} National Urban Livelihood Mission (NULM)	⁻ A 5,91.15		.00	5,91.15	5,91.15			5,91.15	.00
7	Voted N 80 General 192 Assistance to Municipalities/ Municipal Councils {6130} SWM under Swachh Bharat Mission-Urban	A 1,12.98		.00	1,12.98	1,12.98			1,12.98	.00
	Voted N	A 22,50.00		.00	22,50.00	22,50.00			22,50.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs
(Municipal Administration)
for the month of April'2023 - (2023-2024)
Government of Assam

				kh)		over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Expenditure for the current month (Rs. in lakh)	Expenditure upto the current month (Rs. in lakh)	balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
	2		3			4	5	6	7	8
		O (a)		R (c)	Total (a+b+c)					
{6131}	IEC & BC under Swachh Bharat Mission-Urban									
{6132}	Voted NTA Capacity Building, SD & KM under Swachh Bharat Mission-Urban	5,87.70		.00	5,87.70	5,87.70			5,87.70	.00
{2684}	Voted NTA State Own Priority Scheme-Other Development Scheme 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon	3,18.24		.00	3,18.24	3,18.24			3,18.24	.00
{1589}	Voted NTA 192 Assistance to Municipalities/ Municipal Councils Construction/ Installation of Public Toilet	5,98.50		.00	5,98.50	5,98.50			5,98.50	.00
{2407}	Voted NTA Implementation of e-Governance	68,29.57		.00	68,29.57	68,29.57			68,29.57	.00
{5446}	Voted NTA Solid Waste Disposal	45.00		.00	45.00	45.00			45.00	.00
{6144}	Voted NTA Sewerage Treatment Plant (STP)	2,10,60.00		.00	2,10,60.00	2,10,60.00			2,10,60.00	.00
{6145}	Voted NTA Legacy Waste Remediation/Treatment	3,76,06.50		.00	3,76,06.50	3,76,06.50			3,76,06.50	.00
{4093}	Voted NTA State Own Priority Scheme-State Share 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes National Urban Livelihood Mission (NULM)	1,10,68.86		.00	1,10,68.86	1,10,68.86			1,10,68.86	.00
	{6132} {2684} {1589} {2407} {5446} {6144} {6145}	\text{\{6131\}} \text{ IEC & BC under Swachh Bharat Mission-Urban} \text{Voted NTA} \\ \{6132\} \text{ Capacity Building, SD & KM under Swachh Bharat Mission-Urban} \text{Voted NTA} \\ \text{ State Own Priority Scheme-Other Development Scheme} \text{ 05 Other Urban Development Schemes} \text{ 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon} \text{ Voted NTA} \\ \text{ 192 Assistance to Municipalities/ Municipal Councils Construction/ Installation of Public Toilet} \text{ Voted NTA} \\ \text{ 192 Assistance to Municipalities/ Municipal Councils Construction/ Installation of Public Toilet} \text{ Voted NTA} \\ \text{ 4007} \text{ Implementation of e-Governance} \text{ Voted NTA} \\ \text{ 4546} \text{ Solid Waste Disposal} \text{ Voted NTA} \\ \text{ 46144} \text{ Sewerage Treatment Plant (STP)} \text{ Voted NTA} \\ \text{ 46145} \text{ Legacy Waste Remediation/Treatment} \text{ Voted NTA} \\ \text{ 46145} \text{ Legacy Waste Remediation/Treatment} \text{ Voted NTA} \\ \text{ 46145} \text{ Solid Priority Scheme-State Share O5 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes} \text{ Castes} \text{ Solid Component Plan for Scheduled Castes} \text{ Voted NTA} \\ \text{ Solid Component Plan for Scheduled Castes} \text{ Castes} \text{ Voted NTA} \\	[6131] IEC & BC under Swachh Bharat Mission-Urban Voted NTA [6132] Capacity Building, SD & KM under Swachh Bharat Mission-Urban Voted NTA State Own Priority Scheme-Other Development Scheme 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board [2684] Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon Voted NTA 192 Assistance to Municipalities/ Municipal Councils [1589] Construction/ Installation of Public Toilet Voted NTA [2407] Implementation of e-Governance Voted NTA (5446) Solid Waste Disposal Voted NTA Sewerage Treatment Plant (STP) Voted NTA 45.00 (6144) Sewerage Treatment Plant (STP) Voted NTA State Own Priority Scheme-State Share 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes [4093] National Urban Livelihood Mission (NULM)	[6131] IEC & BC under Swachh Bharat Mission-Urban Voted NTA State Own Priority Scheme-Other Development Scheme 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board [2684] Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon Voted NTA 192 Assistance to Municipalities/ Municipal Councils (2677) Implementation of e-Governance Voted NTA 45.00 (5486) Solid Waste Disposal Voted NTA (5446) Solid Waste Disposal Voted NTA (5446) Sewerage Treatment Plant (STP) Voted NTA (5446) Legacy Waste Remediation/Treatment Voted NTA State Own Priority Scheme-State Share 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes (4093) National Urban Livelihood Mission (NULM)	Capacity Building, SD & KM under Swachh Bharat Mission-Urban	Color	Color Colo	2 3 4 5	2 3 4 5 6	Col.65

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs (Municipal Administration) for the month of April'2023 - (2023-2024) Government of Assam

				5.51511111	ent of Assan						
No	Major H Minor H Sub He	ead		rant or Appro	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of crevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
17	{4093}	796 Tribal Area Sub-plan National Urban Livelihood Mission (NULM)	(a)	(0)	(6)	(атотс)					
		Voted NTA 80 General 192 Assistance to Municipalities/ Municipal Councils	12.56		.00	12.56	12.56			12.56	.00
18	{6130}	SWM under Swachh Bharat Mission-Urban									
19	{6131}	Voted NTA IEC & BC under Swachh Bharat Mission-Urban	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
20	{6132}	Voted NTA Capacity Building, SD & KM under Swachh Bharat Mission-Urban	65.30		.00	65.30	65.30			65.30	.00
21	{4648}	Voted NTA Transfer Grants to Finance Commission Grants 80 General 192 Assistance to Municipalities/ Municipal Councils Untied Basic Grant-Central Finance Commission- Urban Local Bodies	35.36		.00	35.36	35.36			35.36	.00
22	{4649}	Voted NTA Tied GrantCentral Finance Commission-Urban Local Bodies	3,05,12.16		.00	3,05,12.16	3,05,12.16			3,05,12.16	.00
23	{5463}	Voted NTA Award of Central Finance Commission	5,98,62.06		.00	5,98,62.06	5,98,62.06			5,98,62.06	.00
24	{5216}	Voted NTA Transfer Grants to State Finance Commission Grants 05 Other Urban Development Schemes 192 Assistance to Municipalities/ Municipal Councils Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission	39,25.80		.00	39,25.80	39,25.80			39,25.80	.00
		Voted NTA 80 General	59,45.81		.00	59,45.81	59,45.81			59,45.81	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs (Municipal Administration) for the month of April'2023 - (2023-2024) Government of Assam

				iit Oi Assaiii						
No	Major Head Minor Head Sub Head		rant or Approp lupees in lakh			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
25	192 Assistance to Municipalities/ Municipal Councils {2514} Market Complex Barpeta Road MB under Award of State Finance Commission									
26	Voted NTA {5710} State Finance Commission (Revenue Gap)	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
27	Voted NTA {5794} Specific Grant under Award of State Finance Commission-ULBs	1,14,67.80		.00	1,14,67.80	1,14,67.80			1,14,67.80	.00
28	Voted NTA {6119} Additional Grant-under SFC award	1,02,25.13		.00	1,02,25.13	1,02,25.13			1,02,25.13	.00
29	Voted NTA 800 Other Expenditure {4612} Development of MIS,DMA	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
30	Voted NTA Transfer Grants to Urban Local Bodies 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board (0795) Assam Urban Water Supply & Sewerage Board (AUWSS)	2,97.00		.00	2,97.00	2,97.00			2,97.00	.00
31	Voted NTA 192 Assistance to Municipalities/ Municipal Councils {0103} Solar Street Lights to ULBs	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
32	Voted NTA {5903} Street Light to Urban Local Bodies (ULB)	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
	Voted NTA 3054 Roads and Bridges Establishment Expenditure 04 District and Other Roads 800 Other Expenditure	46.52		.00	46.52	46.52			46.52	.00
33	Voted NTA	19.00		.00	19.00	19.00			19.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs
(Municipal Administration)
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
			3			(Col.7 of previous month)	(ris. iir lakii)	(rio. iir iakii)	(Col.3- Col.6)	(Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
34	6217 Loans for Urban Development State Own Priority Scheme-General 60 Other Urban Development Schemes 800 Other Loans Loans to Urban Water Supply, Sewerage & Sanitation									
	Voted NTA	1,71.00	1,71.00 .00			1,71.00			1,71.00	.00

---End of Report--

Run Date: 17-AUG-23

No	Major H Minor H Sub He	lead			rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
	2230	Labour, Employment and Skill Developm NULL 02 Employment Service 001 Direction and Administration	nent	O (a)	S (b)	R (c)	Total (a+b+c)					
1	{6279}	Skill Board-ASDM										
2	{6280}	004 Research, Survey and Statistics IT & MS Portal Development and Mainte ASDM	oted NTA	.01		.00	.01	.01			.01	.00
3	{6281}	Skill Yatra	oted NTA	1,22.40		.00	1,22.40	1,22.40			1,22.40	.00
4	{6282}	03 Training 003 Training of Craftsmen & Supervisors Design and Development of Course Curr Traditional Skills and Training-ASDM		.01		.00	.01	.01			.01	.00
5	{6283}	V English,Financial & Digital literacy in Am Schools-ASDM	/oted NTA algamated	15.64		.00	15.64	15.64			15.64	.00
6	{0907}	Establishment Expenditure 02 Employment Service 001 Direction and Administration Directorate of Employment	/oted NTA	9.00		.00	9.00	9.00			9.00	.00
7	{0908}	004 Research, Survey and Statistics Collection of Employment Market Information	oted NTA	2,93.37		.00	2,93.37	2,93.37	12.03	12.03	2,81.34	4.10
		V	/oted NTA	2,06.79		.00	2,06.79	2,06.79	11.71	11.71	1,95.08	5.66
8	{0909}	Occupational Research and Analysis	Voted TA	46.35		.00	46.35	46.35	2.32	2.32	44.03	5.00
9	{0911}	Expansion of Employment Service	/oted NTA	20.81		.00	20.81	20.81	1.15	1.15	19.66	5.53
		V	oted NTA	3,81.11		.00	3,81.11	3,81.11	21.72	21.72	3,59.39	5.70

No	Major He Minor He Sub Hea	ead		rant or Appropr Rupees in lakh)	iation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	(c)	Total (a+b+c)					
10	{1258}	Voted TA Vocational Guidance and Employment Counseling	76.64		.00	76.64	76.64	4.81	4.81	71.83	6.28
		Voted NTA	3,55.55		.00	3,55.55	3,55.55	20.35	20.35	3,35.20	5.72
		Voted TA	41.99		.00	41.99	41.99	1.97	1.97	40.02	4.70
11		101 Employment Services	10.70.00		00	10 70 00	10.70.00	1 10 00	1 10 00	10 54 05	0.01
		Voted NTA Voted TA	19,73.33 2,03.96		.00	19,73.33 2,03.96		1,18.68 10.69	1,18.68 10.69	18,54.65 1,93.27	6.01 5.24
12		800 Other Expenditure Salary and Pay of Assam Skill University	2,03.96		.00	2,03.90	2,03.90	10.69	10.69	1,93.27	5.24
		Voted NTA	38.00		.00	38.00	38.00			38.00	.00
13		03 Training 003 Training of Craftsmen & Supervisors Craftsman Training Schemes									
14	{0917}	Voted NTA Industrial Training School	3,03.50		.00	3,03.50	3,03.50	16.81	16.81	2,86.69	5.54
		Voted NTA	52,72.31		.00	52,72.31	52,72.31	3,24.85	3,24.85	49,47.46	6.16
15		Voted TA 796 Tribal Area Sub-Plan Establishment of ITIs	3,80.50		.00	3,80.50	3,80.50	22.06	22.06	3,58.44	5.80
16	{6004}	Voted NTA Centrally Sponsored Scheme 02 Employment Service 004 Research, Survey and Statistics Construction of Multipurpose Sports Complex at Khanapara under Assam Agricultural University	51.63		.00	51.63	51.63	2.80	2.80	48.83	5.41
17		Voted TA N.C.S.P. (Mission Mode Project for Employment Exchange)	.01		.00	.01	.01			.01	.00
18		Voted NTA 800 Other Expenditure PMKVY 2.0 under ASDM (CSSM)	.01		.00	.01	.01			.01	.00
		Voted NTA	.01		.00	.01	.01			.01	.00

No	Major H Minor H Sub Hea	ead		rant or App Rupees in Ia	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
19	{2499}	03 Training 003 Training of Craftsmen & Supervisors Skill Acquisition and Knowledge Awareness	(a)	(b <u>)</u>		Total (a+b+c)					
19	{2433}	Livelihood Project (SANKALP)									
20	{2566}	Voted NTA Skill Strengthening for Industrial Value enhancement (STRIVE)	.01		.00	.01	.01			.01	.00
21	{0907}	Voted NTA State Own Priority Scheme-General 02 Employment Service 001 Direction and Administration Directorate of Employment	.01		.00	.01	.01			.01	.00
22	{1258}	Voted NTA 004 Research, Survey and Statistics Vocational Guidance and Employment Counseling	27.00		.00	27.00	27.00			27.00	.00
23	{2396}	Voted NTA 800 Other Expenditure Skilling of 1.5 lakh Beneficiaries	22.50		.00	22.50	22.50			22.50	.00
24	{3094}	Voted NTA Entrepreneurship Development Programme/ Scheme	36,00.00		.00	36,00.00	36,00.00			36,00.00	.00
25	{0916}	Voted NTA 03 Training 003 Training of Craftsmen & Supervisors Craftsman Training Schemes	85.50		.00	85.50	85.50			85.50	.00
26	{2397}	Voted NTA 800 Other Expenditure Setting up of North East Skill Centre in Collaboration with ITEES, Singapore	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
27	{2499}	Voted NTA State Own Priority Scheme-State Share 03 Training 003 Training of Craftsmen & Supervisors Skill Acquisition and Knowledge Awareness Livelihood Project (SANKALP)	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00

				0.010	ill OI ASSAII						
No	Major H Minor H Sub Hea	lead		rant or Appro Rupees in lakt	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	(c)	Total (a+b+c)					
28	{4530}	Voted NTA State Share for India Skills-ASDM	.01		.00	.01	.01			.01	.00
29	4250 {2321}	Voted NTA Capital Outlay on Other Social Services Centrally Sponsored Scheme 800 Other Expenditure Upgradation of Government ITIs into Model ITIs	6.76		.00	6.76	6.76			6.76	.00
30	{2403}	Voted NTA ITI Kajalgaon	91.70		.00	91.70	91.70			91.70	.00
31	{5880}	Voted NTA Externally Aided Projects 800 Other Expenditure Skill City Development	45.31		.00	45.31	45.31			45.31	.00
32	{5875}	Voted NTA State Own Priority Scheme-General 203 Employment Repair and Renovation	81,00.00		.00	81,00.00	81,00.00			81,00.00	.00
33	{2397}	Voted TA 800 Other Expenditure Setting up of North East Skill Centre in Collaboration with ITEES, Singapore	26.64		.00	26.64	26.64			26.64	.00
34	{2399}	Voted NTA Repairing and Renovation and Old Buildings and also for New Building	.01		.00	.01	.01			.01	.00
		Voted NTA	2,13.30		.00	2,13.30	2,13.30			2,13.30	.00
35	{2400}	Voted TA Creation of 50 New ITIs & 50 New ITCs	84.60		.00	84.60	84.60			84.60	.00
36	{2404}	Voted NTA e-Lab Infrastructure in ITIs	99.00		.00	99.00	99.00			99.00	.00
37	{4696}	Voted NTA Chief Ministers Special Package including ABY	32.40		.00	32.40	32.40			32.40	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-35 Skill, Employment & Entrepreneurship for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head		rant or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(F	Rupees in lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head				balance amount	for the	upto the	over spent	exp.(col.6)
					at the	current month	current	amount(-)	to total
					begining of		month		garnt or
					the month			(Rs.	Approp-
					(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
					(Col.7 of			(Col.3-	(Col.3)
					previous month)			Col.6)	
1	2		3		4	5	6	7	8
		0	S F	Total					
		(a)	(b) (c						
	Voted NTA	42.75		00 42.7	5 42.75			42.75	.00
38	{5919} Setting up of Special ITI for Divyangs								
	Voted NTA	85.50		00 85.5	0 85.50			85.50	.00
39	{6103} Partnership with TATA Technology for								
	Modernization of Polytechnic and ITI								
	Voted NTA	.01		.00	.01			.01	.00
	State Own Priority Scheme-Other Development								
	Scheme								
	203 Employment								
40	{5880} Skill City Development								
	Voted NTA	2,70.00		2,70.0	0 2,70.00			2,70.00	.00
41	{5883} Repair and Renovation of Employment Exchanges								
	Voted NTA	17.41		00 17.4	1 17.41			17.41	.00
42	{5884} Repair and Renovation of Existing Employment								
'-	Exchanges								
	Voted NTA	.50		.5	0 .50			.50	.00
43	{5885} Renovation of Employment Exchanges								
	(Social Francisco of Employment Exchanges								
	Voted NTA	95.40		95.4	95.40			95.40	.00
	800 Other Expenditure	33.40	•	,5	33.40			33.40	.00
44	{5888} Repairing and Renovation of ITI Building								
	[10000] Hopaning and Honovation of the ballating								
	Voted NTA	34.20		34.2	0 34.20			34.20	.00
	VOICUTITA	07.20		,5	5-1.20			07.20	.00

---End of Report--

No	Major H Minor H Sub He	lead	pr 3 O S R Total			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3			4	5	6	7	8
	2210	Medical and Public Health	O (a)	S (b)	R (c)	Total (a+b+c)					
1	{0713}	Establishment Expenditure 01 Urban Health Services-Allopathy 102 Employees State Insurance Scheme Employees State Insurance Hospitals									
2	2230	Voted NTA Labour, Employment and Skill Development Establishment Expenditure 01 Labour 001 Direction and Administration Agricultural Labour	43,86.85		.00	43,86.85	43,86.85	1,60.12	1,60.12	42,26.73	3.65
_	[0000]	•									
		Voted NTA	18,24.98		.00	18,24.98		57.22	57.22	17,67.76	3.14
3	{0896}	Voted TA Administration Machinery Plantation Labour Act	1,99.11		.00	1,99.11	1,99.11	4.69	4.69	1,94.42	2.36
4	{1333}	Voted NTA Labour Commissioner General Establishment	1,66.78		.00	1,66.78	1,66.78	2.86	2.86	1,63.92	1.71
5	{0257}	Voted NTA 004 Research and Statistics Women Welfare and Children Condition	16,01.25		.00	16,01.25	16,01.25	67.80	67.80	15,33.45	4.23
6	{0286}	Voted NTA Employment Statistics of Factories	1,15.62		.00	1,15.62	1,15.62	4.38	4.38	1,11.24	3.79
7	{1221}	Voted NTA Research & Statistics / Monitoring of Industries	42.45		.00	42.45	42.45	3.04	3.04	39.41	7.15
8	{0901}	Voted NTA 102 Working Conditions and Safety Inspector of Factories Headquarters Establishment	5.67		.00	5.67	5.67			5.67	.00
9	{0902}	Voted NTA Inspector of Factories (District Offices)	3,65.69		.00	3,65.69	3,65.69	22.21	22.21	3,43.48	6.07
10	{0903}	Voted NTA Inspector of Steam Boiler	4,97.69		.00	4,97.69	4,97.69	34.01	34.01	4,63.68	6.83
		Voted NTA	4,80.22		.00	4,80.22	4,80.22	26.52	26.52	4,53.70	5.52

		· · ·								
No	Major Head Minor Head Sub Head	(Rupees in lakh) ov bala			Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or	
						the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	103 General Labour Welfare {0904} Community Centre for Plantation Labour									
12	Voted NTA {0906} Contribution of Assam Tea Employees Welfare Board	2,85.49		.00	2,85.49	2,85.49			2,85.49	.00
13	Voted NTA {2121} Expenditure on Assam Tea Tribes Welfare Board (ATEWB)	89.00		.00	89.00	89.00			89.00	.00
14	Voted NTA Centrally Sponsored Scheme 01 Labour 001 Direction and Administration {6048} Activities for Registration of Unorganized Workers on eSHRAM portal	4,10.18		.00	4,10.18	4,10.18			4,10.18	.00
15	Voted NTA State Own Priority Scheme-General 01 Labour 001 Direction and Administration {5878} Modernisation of Labour Commission	.01		.00	.01	.01			.01	.00
16	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Labour 001 Direction and Administration {5876} Formation of Labour Welfare Society	45.00		.00	45.00	45.00			45.00	.00
17	Voted NTA {6049} Motor Transport Workers Social Security Scheme	45.00		.00	45.00	45.00			45.00	.00
18	Voted NTA 4250 Capital Outlay on Other Social Services State Own Priority Scheme-Other Development Scheme 201 Labour [5874] Extension/ Upgradation of Multistoried RCC Building	90.00		.00	90.00	90.00			90.00	.00
	Voted NTA	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-36 Labour Welfare for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		nt or Approp pees in lakh			Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of evious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3	3			4	5	6	7	8
19	{5879} Construction of Permanent Office Premises	O (a)	S (b)	R (c)	Total (a+b+c)	2 42 22			0.40.00	00
20	Voted NTA 800 Other Expenditure {1365} Infrastructure Development Works for Inspectorate of Boilers, Assam	3,42.00		.00	3,42.00	3,42.00			3,42.00	.00
	Voted NTA	53.05	53.05			53.05			53.05	.00

---End of Report--

No	Major H Minor H Sub Hea	ead		(Rupees in lakh) 0' bala		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1		2			3				4	5	6	7	8
				O (a)			R c)	Total (a+b+c)					
1	2408	Food Storage and Warehousing Establishment Expenditure 01 Food 001 Direction and Administration Headquarters Establishment		(a)	(D) ((3)	(a+b+c)					
2	{1291}	Vote 101 Procurement and Supply Grains Storage Schemes	ed NTA	7,28.83			.00	7,28.83	7,28.83	27.22	27.22	7,01.61	3.73
3	{2484}	Vote Implementation of Central Sector Scheme of Integrated Management of Public Distribution System	n	32,44.65			.00	32,44.65	32,44.65	1,78.69	1,78.69	30,65.96	5.51
4	{2497}	Vote State Food Commission	ed NTA	1.70			.00	1.70	1.70			1.70	.00
5	{2895}	Vote Generating Awareness of TPDS Beneficiario		3,91.37			.00	3,91.37	3,91.37			3,91.37	.00
6	{3882}	Vote State Consumer Helpline	ed NTA	16.20			.00	16.20	16.20			16.20	.00
7	{4932}	Vote Implementation for Computerization of TPD: Project PDS Network	ed NTA S	1.28			.00	1.28	1.28			1.28	.00
8	{6329}	Vote Implementation of Consumer Protection Sch	ed NTA neme	.01			.00	.01	.01			.01	.00
9	{4732}	Vote 102 Food Subsidies National Food Security Scheme	ed NTA	15,32.55			.00	15,32.55	15,32.55	44.31	44.31	14,88.24	2.89
10	{5314}	Vote 800 Other Expenditure Randhan Jyoti	ed NTA	2,43.00			.00	2,43.00	2,43.00			2,43.00	.00
		Vote Centrally Sponsored Scheme 01 Food	ed NTA	7,21.23			.00	7,21.23	7,21.23			7,21.23	.00

No	Major Head		rant or Appropria	ation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head	(F	Rupees in lakh)			over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+)	prog.
	Sub nead					at the	current month	current	over spent amount(-)	exp.(col.6) to total
						begining of		month	amount()	garnt or
						the month			(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of			(Col.3-	(Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Procurement and Supply									
11	{2472} Clean Consumer Fora									
	Voted NTA	14.18		.00	14.18	14.18			14.18	.00
12	{2496} Rice Fortification and its Distribution under Public									
	Distribution System									
	Voted NTA	.01		.00	.01	.01			.01	.00
13	{3882} State Consumer Helpline	.01		.00	.01	.01			.01	.00
	(SSSE) State Solisamor Holpinis									
	Voted NTA	.01		.00	.01	.01			.01	.00
14	{4932} Implementation for Computerization of TPDS									
	Project PDS Network									
	Voted NTA	15,25.08		.00	15,25.08	15,25.08			15,25.08	.00
15	{5644} Price Stabilisation of Fund									
	Voted NTA	0.1		.00	.01	01			01	.00
16	{6329} Implementation of Consumer Protection Scheme	.01		.00	.01	.01			.01	.00
10	(0329) Implementation of Consumer Protection Scheme									
	Voted NTA	1.53		.00	1.53	1.53			1.53	.00
	102 Food Subsidies									
17	{4732} National Food Security Scheme									
	Voted NTA	2,39,43.63		.00	2,39,43.63	2,39,43.63			2,39,43.63	.00
18	{6050} Pradhan Mantri Garib Kalyan Anna Yojana									
	Voted NTA	.02		.00	.02	.02			.02	.00
19	800 Other Expenditure [3274] Implementation of Consumer Awareness									
19	Programme									
	- Togrammo									
	Voted NTA	26.95		.00	26.95	26.95			26.95	.00
20	{3276} Implementation of State Consumer Welfare									
	Scheme									
	Marchalta	0.10.00		00	0.40.00	0.40.00			0.40.00	00
	Voted NTA State Own Priority Scheme-General	8,10.00		.00	8,10.00	8,10.00			8,10.00	.00
	01 Food									
	101 Procurement and Supply									
21	{3161} Paddy Procurement Programme									

No	Major Head Minor Head Sub Head			rant or Appro	-		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	2		3			4	5	6	7	8
		_	O (a)	S (b)	R (c)	Total (a+b+c)					
22	{3882} State C	Voted NTA Consumer Helpline	10,26.00		.00	10,26.00	10,26.00			10,26.00	.00
23	{4549} Assam	Voted NTA State Food and Civil Supply Corporation	24.53		.00	24.53	24.53			24.53	.00
24	{4931} Implem	Voted NTA nentation of CONFONET Project	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
25		Voted NTA nentation for Computerization of TPDS t PDS Network	.01		.00	.01	.01			.01	.00
26		Voted NTA bood Subsidies al Food Security Scheme	2,99.26		.00	2,99.26	2,99.26			2,99.26	.00
27		Voted NTA ther Expenditure an Jyoti	.07		.00	.07	.07			.07	.00
28	01 Foo 101 Pro {2496} Rice Fo	Voted NTA Own Priority Scheme-State Share od rocurement and Supply fortification and its Distribution under Public ution System	38,13.30		.00	38,13.30	38,13.30			38,13.30	.00
29	{4931} Implem	Voted NTA nentation of CONFONET Project	71.74		.00	71.74	71.74			71.74	.00
30		Voted NTA nentation for Computerization of TPDS t PDS Network	.01		.00	.01	.01			.01	.00
31	{5644} Price S	Voted NTA Stabilisation of Fund	27,00.01		.00	27,00.01	27,00.01			27,00.01	.00
32		Voted NTA bod Subsidies al Food Security Scheme	.01		.00	.01	.01			.01	.00

No	Major Head			rant or Approp			Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(F	Rupees in lakh	1)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Gubilicad						at the	current month	current	amount(-)	to total
							begining of		month	a	garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1	2			3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	,	Voted NTA	1,65,50.61		.00	1,65,50.61	1,65,50.61			1,65,50.61	.00
	800 Other Expenditure	Votod IVIII	1,00,00.01		.00	1,00,00.01	1,00,00.01			1,00,00.01	.00
33	{3276} Implementation of State Consumer Welf	fare									
	Scheme										
		Voted NTA	50.40		.00	50.40	50.40			50.40	.00
	Transfer Grants to Individual Beneficiarie 01 Food	es									
	102 Food Subsidies										
34	{5955} State Support for Ujala Scheme										
	(coos) ciais capport is: ojaia conomi										
	\	Voted NTA	.01		.00	.01	.01			.01	.00
	3456 Civil Supplies										
	Establishment Expenditure										
	001 Direction and Administration										
35	{0172} Headquarters Establishment										
	,	. / - I I NIT A	50.00		00	F0 00	50.00	0.75	0.75	54.04	4.00
		Voted NTA	56.99		.00	56.99	56.99	2.75	2.75	54.24	4.83
36	800 Other Expenditure {3071} Civil Supplies Scheme										
	(3071) Olvii Supplies Scheme										
	\	Voted NTA	29.89		.00	29.89	29.89	.55	.55	29.34	1.83
	4408 Capital Outlay on Food Storage and Wa		20.00		.00	20.00	20.00	.00	.00	20.04	1.00
	Centrally Sponsored Scheme										
	01 Food										
	800 Other Expenditure										
37	{2291} Construction of Food Storage Godowns										
	,	Voted NITA	1 00 00		00	1 00 00	1 00 00			1 00 00	00
20		Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
38	{5686} Consumer Court Building										
	\	Voted NTA	4.45		.00	4.45	4.45			4.45	.00
	State Own Priority Scheme-State Share		7.73		.00	7.70	7.40			7.73	.00
	01 Food										
	800 Other Expenditure										
39	{2291} Construction of Food Storage Godowns										
							_				
		Voted NTA	45.42		.00	45.42	45.42			45.42	.00

---End of Report--

No	Major H Minor H Sub He	lead		àrant or App Rupees in la	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
1	2225 {6229}	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities NULL 02 Welfare of Scheduled Tribes 102 Economic Development Barman Dimasa Kachari Dev Council									
2	{6230}	Voted NTA Development Council for Singpho,Sema,Tangsa,Tai Phake,Tai Khamiang,Tai Turung,Tai Khamti & Tai Aiton	A 33.60		.00	33.60	33.60			33.60	.00
3	{6231}	Voted NT	33.60		.00	33.60	33.60			33.60	.00
4	{6232}	Voted NT	33.60		.00	33.60	33.60			33.60	.00
5	{6233}	Voted NTA Karbi People outside Karbi Anglong Dev. Council	33.60		.00	33.60	33.60			33.60	.00
6	{6234}	Voted NT	33.60		.00	33.60	33.60			33.60	.00
7	{6235}	Voted NT	33.60		.00	33.60	33.60			33.60	.00
8	{6236}	Voted NTA 03 Welfare of Backward Classes 001 Direction and Administration Implementation of DRR Roadmap	33.60		.00	33.60	33.60			33.60	.00
9	{5683}	Voted NTA 102 Economic Development Skill Development & Entrepreneurship Grant for Tea Tribes	A 1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
10	{6237}	Voted NTA Relief to Tea Garden Labours from outstanding Electricity Bills	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
		Voted NT	1,50,00.00		.00	1,50,00.00	1,50,00.00			1,50,00.00	.00

No	Major H Minor H Sub Hea	lead ad		rant or Appr lupees in la	•		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
11	{6238}	277 Education Providing kitchen utensil and accessories for Tea Tribes Boys & Girls Hostel	(a)	(b)	(c)	(a+b+c)					
12	{5019}	Voted NTA 80 General 800 Other Expenditure Election to Autonomous & Development Council	45.00		.00	45.00	45.00			45.00	.00
13	{0823}	Voted NTA Establishment Expenditure 02 Welfare of Scheduled Tribes 001 Direction and Administration Tribal Research Institute (H.Q. Establishment)	.01		.00	.01	.01			.01	.00
14	{0825}	Voted NTA Tribal Research Institute (Research and Training)	2,43.63		.00	2,43.63	2,43.63	17.42	17.42	2,26.21	7.15
15	{0863}	Voted NTA 796 Tribal Area Sub-Plan Project Administration (ITDP)	1.49		.00	1.49	1.49	.09	.09	1.40	6.04
16	{0866}	Voted NTA Other Expenditure (TSP)	9,69.84		.00	9,69.84	9,69.84	37.08	37.08	9,32.76	3.82
17	{0109}	Voted NTA 800 Other Expenditure Assistance to the Lalung (Tiwa) Autonomous Council	67.68		.00	67.68	67.68	1.50	1.50	66.18	2.22
18	{0111}	Voted NTA Assistance to the Mising Autonomous Council	1,89.00		.00	1,89.00	1,89.00			1,89.00	.00
19	{0112}	Voted NTA Assistance to the Rabha Hasong Autonomous Council	3,84.15		.00	3,84.15	3,84.15			3,84.15	.00
20	{3393}	Voted NTA Assistance to Deuri Autonomous Council (DAC)	2,34.00		.00	2,34.00	2,34.00			2,34.00	.00
21	{3394}	Voted NTA Assistance to Sonowal Cachari Autonomous	1,56.00		.00	1,56.00	1,56.00			1,56.00	.00

No	Major Head Minor Head			rant or App Rupees in Ia	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(1)	tupees iii i	akii)		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of the month		month	(Rs.	garnt or Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1	2			3			4	5	6	7	8
			0	S		Total					
			(a)	(b)) (c)	(a+b+c)					
	Council										
		Voted NTA	1,12.00		.00	1,12.00	1,12.00			1,12.00	.00
22	{3395} Assistance to Thengal Ca	achari Autonomous									
	Council										
		Voted NTA	2,52.00		.00	2,52.00	2,52.00			2,52.00	.00
23	{4533} Bodo Kachari Welfare Au	itonomous Council				•	,			,	
		\(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	4 00 00			4 00 00	4 00 00			4 00 00	
	03 Welfare of Backward (Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
	001 Direction and Admini										
24	{0881} Welfare of Tea Garden at	l l									
	Tribes										
		Voted NTA	4,62.93		.00	4,62.93	4,62.93	16.81	16.81	4,46.12	3.63
	80 General										
25	001 Direction and Admini {0886} Directorate of Welfare of										
25	{0886} Directorate of Welfare of Classes	Piain indes à dauxwaiu									
	(2007) Fitablishmant of Wolfers	Voted NTA	3,52.56		.00	3,52.56	3,52.56	13.70	13.70	3,38.86	3.89
26	{0887} Establishment of Welfare S.D.H.Q.	Officers & Other Stair at									
	(2000)	Voted NTA	17,50.45		.00	17,50.45	17,50.45	67.25	67.25	16,83.20	3.84
27	{0890} Strengthening of Co-ordin	nation of Machinery									
		Voted NTA	9.29		.00	9.29	9.29			9.29	.00
	Centrally Sponsored Sch	eme									
	02 Welfare of Scheduled 001 Direction and Admini										
28	{0825} Tribal Research Institute	l l									
		· · · · · · · · · · · · · · · · · · ·									
		Voted NTA	3,12.17		.00	3,12.17	3,12.17			3,12.17	.00
29	102 Economic Developm {3372} Minor Forest Produce Sc										
25	(3372) Willion Forest Froduce 30	nemes (w.i .i .)									
		Voted NTA	67.50		.00	67.50	67.50			67.50	.00
30	{4087} Grants under Article 275	(i) of Constitution for									
	Tribal Development										

No	Major Head Minor Head Sub Head		rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
						the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
31	Voted NTA 277 Education {0836} Pre-Matric Scholarships	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
32	Voted NTA {0848} Post-Matric Scholarship for S.T.(P)	90.00		.00	90.00	90.00			90.00	.00
33	Voted NTA 794 Special Central Assistance for Tribal Sub- Plan {0862} Special Central Assistance for TSP- Implementation of Family Oriented Income Generating Schemes & Infrastructure Development in ITDP	56,70.00		.00	56,70.00	56,70.00			56,70.00	.00
34	Voted NTA State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 001 Direction and Administration {6039} Assam Institute of Research for Tribals and Scheduled Castes Society (Research and Training)	92,85.63		.00	92,85.63	92,85.63			92,85.63	.00
35	Voted NTA 277 Education {4532} Pre-Matric Scholarship to ST Studying in Class I to VIII	90.00		.00	90.00	90.00			90.00	.00
36	Voted NTA 800 Other Expenditure {2455} One Time Special Grant for Development of ST Community	72.00		.00	72.00	72.00			72.00	.00
37	Voted NTA {2691} Bodoland Territorial Region	19,53.00		.00	19,53.00	19,53.00			19,53.00	.00
38	Voted NTA {2874} Grants to APTDC Ltd. for Salaries	15.30		.00	15.30	15.30			15.30	.00
	Voted NTA 03 Welfare of Backward Classes 277 Education	5,04.19		.00	5,04.19	5,04.19			5,04.19	.00

No	Major Head Minor Head Sub Head	(Rupees in lakh) Overbalan I			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation	
						(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)		Total (a+b+c)					
39	{0873} Pre-Matric Scholarship to Tea Garden etc.									
40	Voted NTA {0877} Post-Matric Scholarship for Tea and Tea Garden Tribes Students	1,57.50		.00	1,57.50	1,57.50			1,57.50	.00
41	Voted NTA 800 Other Expenditure {0882} Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes)	12,50.00		.00	12,50.00	12,50.00			12,50.00	.00
42	Voted NTA {2122} Purchase of Training Materials/ Equipment for ATEWB Training Centre	90.00		.00	90.00	90.00			90.00	.00
43	Voted NTA {2369} Financial Assistance for ANM/ GNM/ Technical Courses	27.00		.00	27.00	27.00			27.00	.00
44	Voted NTA {2375} Publication of Books and Printing of Pamphlets, Booklets and IEC Materials	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
45	Voted NTA {4201} Promotion of Sports & Youth Welfare Activities including Football Academy	9.00		.00	9.00	9.00			9.00	.00
46	Voted NTA {4397} Grants to Cultural Organisation	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
47	Voted NTA {4748} Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel	67.50		.00	67.50	67.50			67.50	.00
48	Voted NTA {5913} Awareness Programme on Child/ Human Trafficking, Family Planning, Legal Awareness, Health etc.	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
49	Voted NTA {5916} Coaching for Higher Studies	45.00		.00	45.00	45.00			45.00	.00

No	Major Head Minor Head Sub Head	(Rupees in lakh) ov balar (previ			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
						previous month)			Col.6)	(001.0)
1	2		3			4	5	6	7	8
		(a)	S (b)	(c)	Total (a+b+c)					
50	Voted NTA {5977} Repairing & Maintenance of Tea Tribes Boys & Girls Hostel	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
51	Voted NTA {6105} Humder Moner Kotha	.01		.00	.01	.01			.01	.00
52	Voted NTA {6106} Installation of Permanent Structural Hoardings for Publicity of Welfare Schemes for Tea Tribes in all the 1100 Gardens Registered under ATEPFO, Districts and Sub-Divisions	54.00		.00	54.00	54.00			54.00	.00
53	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure {3394} Assistance to Sonowal Cachari Autonomous Council	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
54	Voted NTA 03 Welfare of Backward Classes 277 Education {0874} Tea Garden Tribes Students	3,15.00		.00	3,15.00	3,15.00			3,15.00	.00
55	Voted NTA 800 Other Expenditure {2612} PMU for Tea Garden Scheme	6,00.00		.00	6,00.00	6,00.00			6,00.00	.00
56	Voted NTA {4534} Study/ Survey/ Assesment of the Tea Tribes Community to access the Demography Population and Cultural Diversity	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
57	Voted NTA 80 General 800 Other Expenditure {5019} Election to Autonomous & Development Council	45.00		.00	45.00	45.00			45.00	.00
	Voted NTA State Own Priority Scheme-State Share	27.00		.00	27.00	27.00			27.00	.00

No	Major H Minor H			rant or Appr	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Hea		(F	Rupees in lak	kn)		balance amount	for the	upto the	over spent	prog. exp.(col.6)
	J Gub i iot						at the	current month	current	amount(-)	to total
							begining of		month	, ,	garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
							,			,	
1		2		3			4	5	6	7	8
			0	S (b)	R (a)	Total					
			(a)	(b)	(c)	(a+b+c)	-				
		02 Welfare of Scheduled Tribes 102 Economic Development									
58	{3372}	Minor Forest Produce Schemes (M.F.P.)									
	(0072)	William Forest Freduce Continue (Will II)									
		Voted NTA	22.50		.00	22.50	22.50			22.50	.00
	(222)	277 Education									
59	{0836}	Pre-Matric Scholarships									
		Voted NTA	9.00		.00	9.00	9.00			9.00	.00
60	{0848}	Post-Matric Scholarship for S.T.(P)	9.00		.00	9.00	9.00			9.00	.00
	[0010]	Tool Matrio Contracting for C.T.(1)									
		Voted NTA	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
		State Own Priority Scheme-TSP									
		02 Welfare of Scheduled Tribes									
61	{2844}	277 Education Special Incentive for ST(P) Meritorious Students									
01	\2044}	Special incentive for ST(1) Mentorious Students									
		Voted NTA	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
		796 Tribal Area Sub-Plan				-,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
62	{2360}	Promotion of Sports among Tribals									
	(Voted NTA	9.00		.00	9.00	9.00			9.00	.00
63	{2364}	FOIGS for ST									
		Voted NTA	9.00		.00	9.00	9.00			9.00	.00
64	{3009}	Assistance to Public Sector and Other	3.00		.00	5.00	3.00			3.00	.00
	(0000)	Undertakings									
		Voted NTA	4,08.40		.00	4,08.40	4,08.40			4,08.40	.00
65	(2611)	800 Other Expenditure									
65	{3611}	Grants to APTDC Ltd. for Development Programme									
		g									
		Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
66	{4718}	Financial Assistance to the ST(P) Students									
		Qualified for appearing in the Final Examination of									
		IAS/IPS/ACS									
		Voted NTA	45.00		.00	45.00	45.00			45.00	.00
		Transfer Grants to Autonomous Councils									
		02 Welfare of Scheduled Tribes									
		800 Other Expenditure									

No	Major H Minor H Sub He	lead	Total Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	-) Expenditure for the current month of the h) (Rs. in lakh) of Expenditure upto the current month current month (Rs. in lakh)		Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3			4	5	6	7	8
'		_	0	S	R	Total	•	Ŭ		,	
			(a)	(b)	(c)	(a+b+c)					
67	{0109}	Assistance to the Lalung (Tiwa) Autonomous Council									
68	{0111}	Voted NTA Assistance to the Mising Autonomous Council	44,00.00		.00	44,00.00	44,00.00			44,00.00	.00
69	{0112}	Voted NTA Assistance to the Rabha Hasong Autonomous Council	93,50.00		.00	93,50.00	93,50.00			93,50.00	.00
70	{3393}	Voted NTA Assistance to Deuri Autonomous Council (DAC)	66,00.00		.00	66,00.00	66,00.00			66,00.00	.00
71	{3394}	Voted NTA Assistance to Sonowal Cachari Autonomous Council	25,30.00		.00	25,30.00	25,30.00			25,30.00	.00
72	{3395}	Voted NTA Assistance to Thengal Cachari Autonomous Council	39,60.00		.00	39,60.00	39,60.00			39,60.00	.00
73	{4533}	Voted NTA Bodo Kachari Welfare Autonomous Council	22,00.00		.00	22,00.00	22,00.00			22,00.00	.00
74	{0617}	Voted NTA Transfer Grants to Development Councils 02 Welfare of Scheduled Tribes 800 Other Expenditure Assistance to Barak Valley Hill Tribes Development Council	14,85.00		.00	14,85.00	14,85.00			14,85.00	.00
75	{2950}	Voted NTA Assistance to Sarania Kachari Development Council	33.60		.00	33.60	33.60			33.60	.00
76	{2951}	Voted NTA Assistance to Amri Karbi Development Council	39.24		.00	39.24	39.24			39.24	.00
		Voted NTA Transfer Grants to Individual Beneficiaries 03 Welfare of Backward Classes 282 Health	33.60		.00	33.60	33.60			33.60	.00

			—			T					-1
No	Major H Minor H Sub Hea	ead	Total Grant or Appropriation (Rupees in lakh)		b	Available(+)/ over spent(-) alance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Approp-	
						р	(Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
77	{0879}	Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes)									
78	{2125}	Voted NTA 800 Other Expenditure Financial Assistance for Higher Studies	90.00		.00	90.00	90.00			90.00	.00
79	{5622}	Voted NTA Grants @ Rs. 25,000/- to 1000 Women SHG	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
80	4225 {2374}	Voted NTA Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities State Own Priority Scheme-General 03 Welfare of Backward Classes 800 Other Expenditure Construction of Sports Academy	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
81	{2376}	Voted NTA Renovation of Auditorium at Chaulkhoa and Construction of Guest House, Dibrugarh	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
82	{4537}	Voted NTA Assam Chah Janagusthiya Samannay Kala Khetra	90.00		.00	90.00	90.00			90.00	.00
83	{4538}	Voted NTA Housing for Tea Garden Workers	90.00		.00	90.00	90.00			90.00	.00
84	{4750}	Voted NTA Renovation of Tea Tribe Rest House at Shillong	.90		.00	.90	.90			.90	.00
85	{5925}	Voted NTA Construction of Community Hall cum Rangamacha to 50 Tea Garden @ 15.00 lakh	45.00		.00	45.00	45.00			45.00	.00
86	{5926}	Voted NTA Construction of Girls Hostel for Tea Tribes	40.50		.00	40.50	40.50			40.50	.00
87	{5927}	Voted NTA Construction of Boys Hostel for Tea Tribes	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

No	Major Head Minor Head Sub Head		rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		(a)	S (b)	(c)	Total (a+b+c)					
88	Voted NTA {5974} Patients Guest House at Guwahati Medical Hospital for Tea Tribes People	90.00		.00	90.00	90.00			90.00	.00
89	Voted NTA {6104} Jagannath Community and Skill Centre	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
90	Voted NTA 80 General 800 Other Expenditure {5928} Maintenance of Directorate of WPT & BC	2,00,00.00		.00	2,00,00.00	2,00,00.00			2,00,00.00	.00
91	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure {2211} Construction of Secretariat Building for Deuri Autonomous Council	13.50		.00	13.50	13.50			13.50	.00
92	Voted NTA {5909} Infrastructural Development in ITDP and Outside ITDP Areas of Assam	90.00		.00	90.00	90.00			90.00	.00
93	Voted NTA {5996} Construction of Secretariat Building for Lalung (Tiwa) Autonomous Council	81,00.00		.00	81,00.00	81,00.00			81,00.00	.00
94	Voted NTA {5998} Construction of Secretariat Building for Rabha Hasong Autonomous Council	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
95	Voted NTA 03 Welfare of Backward Classes 800 Other Expenditure {2213} Upgradation of Community Center of Rowriah & Mezenga for Tea Garden	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
	Voted NTA	45.00		.00	45.00	45.00			45.00	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-39 Woment & Child Development for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub Hea	ead			rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
	2235	Social Security and Welfare NULL 02 Social Welfare		O (a)	S (b)	R (c)	Total (a+b+c)					
1	{6239}	102 Child Welfare Mission for Prevention of Child Marr	iage									
2	{6240}	103 Women's Welfare Construction of One Stop Centres	Voted NTA	2,00,00.00		.00	2,00,00.00	2,00,00.00			2,00,00.00	.00
3	{0142}	Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	Voted NTA	4,48.83		.00	4,48.83	4,48.83			4,48.83	.00
4	{0172}	Headquarters Establishment	Voted NTA	5,89.29		.00	5,89.29	5,89.29	24.72	24.72	5,64.57	4.20
5	{0934}	Establishment of Research Cell	Voted NTA	4,81.29		.00	4,81.29	4,81.29	17.87	17.87	4,63.42	3.71
6	{0935}	Strengthening of Administration Mac	Voted NTA chinery	14.30		.00	14.30	14.30	1.66	1.66	12.64	11.62
7	{0116}	102 Child Welfare Balwadi Programme	Voted NTA	66.20		.00	66.20	66.20	5.63	5.63	60.57	8.50
8	{0177}	Implementation of Integrated Child E Service Schemes (ICDS)	Voted NTA Development	1,89.03		.00	1,89.03	1,89.03	4.08	4.08	1,84.95	2.16
9	{0178}	Implementation of J.J. Act.	Voted NTA	75,82.00		.00	75,82.00	75,82.00	4,37.90	4,37.90	71,44.10	5.78
10	{0943}	Family & Child Welfare Project	Voted NTA	2,56.20		.00	2,56.20	2,56.20	10.03	10.03	2,46.17	3.91
11	{0944}	Bal Bhawan, Guwahati	Voted NTA	2,43.71		.00	2,43.71	2,43.71	13.86	13.86	2,29.85	5.69

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-39 Woment & Child Development for the month of April'2023 - (2023-2024) Government of Assam

NIa	Major Hood	Tatal	rant or Annuanulation		A.,a:labl-/ \/	A -11	Dramassins	A ! - - -	0/ === = f
No	Major Head Minor Head	Total Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	(F	iupees iii ianii)		balance amount	for the	upto the	over spent	exp.(col.6)
					at the	current month	current	amount(-)	to total
					begining of		month		garnt or
					the month			(Rs.	Approp-
					(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
					(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
					previous month)			C01.0)	
1	2		3		4	5	6	7	8
		0	S R	Total					
		(a)	(b) (c)	(a+b+c)					
	Voted NTA	80.72	.00	80.72	80.72	2.65	2.65	78.07	3.28
12	{0945} Home for Destitute & Vagrant Children								0.20
	(it is								
	Voted NTA	32.98	.00	32.98	32.98	.99	.99	31.99	3.01
13	{0947} Establishment of Destitute Home, Digheltari								
	Voted NTA	65.99	.00	65.99	65.99	1.51	1.51	64.48	2.29
14	{2616} Balbhawan, Dibrugarh								
	Voted NTA	54.63	.00	54.63	54.63	2.36	2.36	52.27	4.32
15	{3842} State Commission for Protection of Child Right								
	Voted NTA	0.07.77	.00	2,37.77	0 07 77			0 07 77	00
	103 Women's Welfare	2,37.77	.00	2,37.77	2,37.77			2,37.77	.00
16	{0953} State Home for Women, Nagaon								
	[[[] [] [] [] [] [] [] [] []								
	Voted NTA	48.49	.00	48.49	48.49	1.94	1.94	46.55	4.01
17	{0954} Home for Destitute Women and Helpless Widows								
	Voted NTA	1,19.05	.00	1,19.05	1,19.05	4.96	4.96	1,14.09	4.17
18	{0955} Training Cum Production Centres, Jalukbari								
	Voted NTA	1,49.66	.00	1,49.66	1,49.66	5.98	5.98	1,43.68	4.00
19	(0957) Vocational Training and Rehabilitation Centre for								
	Women, Guwahati								
	Voted NTA	95.59	.00	95.59	95.59	3.71	3.71	91.88	3.88
20	{0958} State Commission for Women	00.00	.00	00.00	33.33	0.7 1	0	01.00	0.00
	(coos)								
	Voted NTA	1,23.40	.00	1,23.40	1,23.40			1,23.40	.00
	104 Welfare of Aged, Infirm and Destitute								
21	{0959} Central Destitute Home, Meharpur, Silchar								
	Voted NTA	90.83	.00	90.83	90.83	3.16	3.16	87.67	3.48
22	{0961} Home for Orphans & Destitute Children								
	\/_iI NIT A	40.05		40.05	40.05	0.00	0.00	44.00	4.00
00	Voted NTA	46.25	.00	46.25	46.25	2.03	2.03	44.22	4.39
23	{0962} P.L. Home Bamunigaon								
	Voted NTA	37.05	.00	37.05	37.05	1.17	1.17	35.88	3.15
	VOICUTVIA	07.00	.00	07.00	07.00	1.17	1.17	00.00	0.10

No	Major H	ead	Total Gr	ant or Appro	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea	ead		upees in lak	-	k	over spent(-) calance amount at the begining of the month	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Rs.	prog. exp.(col.6) to total garnt or Approp-
						ķ	(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2		3			4	5	6	7	8
24	{0964}	106 Correctional Services State Home for Rescued Women Ex-formal	O (a)	S (b)	(c)	Total (a+b+c)					
25	{0965}	Convict Voted NTA Grants for Beggars Home (Vagrants) and Reception Center for Beggars	72.20		.00	72.20	72.20	2.60	2.60	69.60	3.60
26	{0966}	Voted NTA Apptitute of Welfare Officer for Prisoners	82.96		.00	82.96	82.96	3.91	3.91	79.05	4.71
27	{0968}	Voted NTA 107 Assistance to Voluntary Organisations Welfare Children in Need of Care and Protection	44.57		.00	44.57	44.57	2.29	2.29	42.28	5.14
28	{0205}	Voted NTA 200 Other Programmes Other Welfare Schemes	8.50		.00	8.50	8.50	1.01	1.01	7.49	11.85
29	{6038}	Voted NTA Sexual Harassment of Women At Workplace	11.14		.00	11.14	11.14			11.14	.00
30	{0205}	Voted NTA 789 Special Component Plan for Scheduled Caste Other Welfare Schemes	9.09		.00	9.09	9.09			9.09	.00
31	{0957}	Voted NTA Vocational Training and Rehabilitation Centre for Women, Morigaon	1.86		.00	1.86	1.86			1.86	.00
32	{1864}	Voted NTA District Social Welfare Office, Morigaon	1,09.69		.00	1,09.69	1,09.69	6.34	6.34	1,03.35	5.78
33	{0205}	Voted NTA 796 Tribal Area Sub-Plan Other Welfare Schemes	32.70		.00	32.70	32.70	.32	.32	32.38	.97
34	{0843}	Voted NTA Vocational Training & Rehabilitation Centre for Handicapped	5.82		.00	5.82	5.82			5.82	.00
		Voted NTA	31.09		.00	31.09	31.09	2.07	2.07	29.02	6.64

Monthly Appropriation Accounts

Report on Expenditure of Grant / Appropriation-39 Woment & Child Development	
for the month of April'2023 - (2023-2024)	
Government of Assam	

No	Major H Minor H Sub Hea	lead		rant or Appro	-		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
35	{0973}	800 Other Expenditure Others	(a)	(b)	(c)	(a+b+c)					
36	{3616}	Voted NTA Scheme for Protection of Women from Domestic Violence	89.10		.00	89.10	89.10			89.10	.00
37	{0199}	Voted NTA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	45.00		.00	45.00	45.00			45.00	.00
38	{0177}	Voted NTA Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	92.80		.00	92.80	92.80	3.11	3.11	89.69	3.35
39	{3959}	Voted NTA Implementation of Integrated Child Protection Scheme (ICPS)	2,16,93.23		.00	2,16,93.23	2,16,93.23			2,16,93.23	.00
40	{5651}	Voted NTA Beti Bachao-Beti Padahao	27,00.43		.00	27,00.43	27,00.43			27,00.43	.00
41	{5847}	Voted NTA National Creche Scheme	8,01.00		.00	8,01.00	8,01.00			8,01.00	.00
42	{6158}	Voted NTA New Initiative-Saksham Anganwadi Upgradation	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
43	{0956}	Voted NTA 103 Women's Welfare Other Women Welfare Schemes	16,22.75		.00	16,22.75	16,22.75			16,22.75	.00
44	{2320}	Voted NTA Implementation of Mahila Sakti Kendra Scheme	90.00		.00	90.00	90.00			90.00	.00
45	{2877}	Voted NTA National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana	3,79.05		.00	3,79.05	3,79.05			3,79.05	.00

No	Major Head Minor Head Sub Head		ant or Appro upees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	(IGMSY)									
46	Voted NTA {2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	10,01.72		.00	10,01.72	10,01.72			10,01.72	.00
47	Voted NTA {5674} One Stop Crisis Centre	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
48	Voted NTA {6000} Implementation of Ujjawala Scheme	10,79.37		.00	10,79.37	10,79.37			10,79.37	.00
49	Voted NTA {6134} Nari Adalats	32,52.07		.00	32,52.07	32,52.07			32,52.07	.00
50	Voted NTA {6135} Women Helpline-181	.90		.00	.90	.90			.90	.00
51	Voted NTA 789 Special Component Plan for Scheduled Caste [0177] Implementation of Integrated Child Development Service Schemes (ICDS)	55.09		.00	55.09	55.09			55.09	.00
52	Voted NTA 796 Tribal Area Sub-Plan [0177] Implementation of Integrated Child Development Service Schemes (ICDS)	13,26.72		.00	13,26.72	13,26.72			13,26.72	.00
53	Voted NTA Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare {0177} Implementation of Integrated Child Development Service Schemes (ICDS)	22,74.37		.00	22,74.37	22,74.37			22,74.37	.00
54	Voted NTA 789 Special Component Plan for Scheduled Caste [0177] Implementation of Integrated Child Development Service Schemes (ICDS)	5,46,90.00		.00	5,46,90.00	5,46,90.00	34,62.48	34,62.48	5,12,27.52	6.33
	Voted NTA 796 Tribal Area Sub-Plan	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00

No	Major H Minor H Sub Hea	ead		irant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
55	{0177}	Implementation of Integrated Child Development Service Schemes (ICDS)									
56	{0177}	Voted NTA Establishment Expenditure-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	18,16.00		.00	18,16.00	18,16.00	2,41.83	2,41.83	15,74.17	13.32
57	{0177}	Voted NTA 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS)	68,04.51		.00	68,04.51	68,04.51	5,60.14	5,60.14	62,44.37	8.23
58	{0177}	Voted NTA 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS)	81.00		.00	81.00	81.00			81.00	.00
59	{0172}	Voted NTA State Own Priority Scheme-General 02 Social Welfare 001 Direction and Administration Headquarters Establishment	1,36.61		.00	1,36.61	1,36.61	17.59	17.59	1,19.02	12.87
60	{0177}	Voted NTA 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	6,43.23		.00	6,43.23	6,43.23			6,43.23	.00
61	{2424}	Voted NTA Children Conflict with Law	51,56.50		.00	51,56.50	51,56.50			51,56.50	.00
62	{2425}	Voted NTA Child Marriage	72.00		.00	72.00	72.00			72.00	.00
63	{2426}	Voted NTA Child Care Institution	5.00		.00	5.00	5.00			5.00	.00
64	{2427}	Voted NTA Child Labour	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00

No	Major Head Minor Head Sub Head		ant or Appro upees in lak	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
65	Voted NTA {2436} Child Trafficing	4.50		.00	4.50	4.50			4.50	.00
66	Voted NTA {5847} National Creche Scheme	72.00		.00	72.00	72.00			72.00	.00
67	Voted NTA 103 Women's Welfare {0953} State Home for Women, Nagaon	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
68	Voted NTA {0954} Home for Destitute Women and Helpless Widows	24.73		.00	24.73	24.73			24.73	.00
69	Voted NTA {0957} Vocational Training and Rehabilitation Centre for Women, Guwahati	4.44		.00	4.44	4.44			4.44	.00
70	Voted NTA {0958} State Commission for Women	1.54		.00	1.54	1.54			1.54	.00
71	Voted NTA {2969} Financial Assistance & Support Services to Victims of Rape	94.05		.00	94.05	94.05			94.05	.00
72	Voted NTA {5904} Renovation of Women Homes	94.05		.00	94.05	94.05			94.05	.00
73	Voted NTA {6157} Scheme for Empowerment of Women	2,35.80		.00	2,35.80	2,35.80			2,35.80	.00
74	Voted NTA 200 Other Programmes {6037} Fair And Functions	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
75	Voted NTA 800 Other Expenditure {0821} Others	45.00		.00	45.00	45.00			45.00	.00
76	Voted NTA {2127} Anganwadi Workers/ Helpers - Enhancement	4,51.59		.00	4,51.59	4,51.59			4,51.59	.00

						T					
No	Major H Minor H Sub Hea	ead		ant or Appro upees in lak	•	b	Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						p	revious month)			Col.6)	(001.0)
1		2		3			4	5	6	7	8
			O (a)	S (b)	(c)	Total (a+b+c)					
77	{0177}	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	1,93,43.07		.00	1,93,43.07	1,93,43.07	14,09.84	14,09.84	1,79,33.23	7.29
78	{0177}	Voted NTA State Own Priority Scheme-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	88,90.20		.00	88,90.20	88,90.20			88,90.20	.00
79	{3959}	Voted NTA Implementation of Integrated Child Protection Scheme (ICPS)	17,05.87		.00	17,05.87	17,05.87			17,05.87	.00
80	{5847}	Voted NTA National Creche Scheme	3,00.04		.00	3,00.04	3,00.04			3,00.04	.00
81	{6158}	Voted NTA New Initiative-Saksham Anganwadi Upgradation	20.00		.00	20.00	20.00			20.00	.00
82	{0956}	Voted NTA 103 Women's Welfare Other Women Welfare Schemes	1,80.31		.00	1,80.31	1,80.31			1,80.31	.00
83	{2320}	Voted NTA Implementation of Mahila Sakti Kendra Scheme	10.00		.00	10.00	10.00			10.00	.00
84	{2877}	Voted NTA National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY)	42.12		.00	42.12	42.12			42.12	.00
85	{2889}	Voted NTA Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	13,77.36		.00	13,77.36	13,77.36			13,77.36	.00
		Voted NTA	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00

No	Major H Minor H			Grant or Appi Rupees in la	-		Available(+)/over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He			rupees in ia	кп)		balance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	for the current month (Rs. in lakh)	upto the current month (Rs. in lakh)	over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	exp.(col.6) to total garnt or Approp- riation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
86	{6000}	Implementation of Ujjawala Scheme									
87	{0177}	Voted N 789 Special Component Plan for Scheduled Ca Implementation of Integrated Child Developme Service Schemes (ICDS)	ste		.00	3,79.28	3,79.28			3,79.28	.00
88	{0177}	Voted N 796 Tribal Area Sub-Plan Implementation of Integrated Child Developme Service Schemes (ICDS)			.00	75.42	75.42			75.42	.00
89	2236 {6241}	Voted N Nutrition NULL 02 Distribution of Nutritious Food and Beverage 800 Other Expenditure Implementation of National Nutrition Mission (POSHAN Abhiyaan)			.00	1,62.00	1,62.00			1,62.00	.00
90	{0976}	Voted N Establishment Expenditure 02 Distribution of Nutritious Food and Beverage 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)			.00	60,00.00	60,00.00			60,00.00	.00
91	{0978}	Voted N Children Nutrition and Welfare Programme (PMGY)	TA 78.96		.00	78.96	78.96	3.18	3.18	75.78	4.03
92	{0973}	Voted N 800 Other Expenditure Others	TA 68.46		.00	68.46	68.46	2.58	2.58	65.88	3.76
93	{0976}	Voted N Centrally Sponsored Scheme 02 Distribution of Nutritious Food and Beverage 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)			.00	7.70	7.70	.58	.58	7.12	7.54
		Voted N 789 Special Component Plan for Scheduled Castes	TA 5,91,09.58		.00	5,91,09.58	5,91,09.58			5,91,09.58	.00

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No	Major H Minor H Sub Hea	lead	I otal	Grant or Ap (Rupees in	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
					S R	Total					
94	(0076)	Chariel Nutrition Programme (PMCV)	(8	a) (b	(c)	(a+b+c)					
94	{0976}	Special Nutrition Programme (PMGY)									
95	{0976}	Vot 796 Tribal Area Sub-Plan Special Nutrition Programme (PMGY)	ed NTA 53,54.5	3	.00	53,54.53	3 53,54.53			53,54.53	.00
96	{0976}	Vot State Own Priority Scheme-General 02 Distribution of Nutritious Food and Beve 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)	ed NTA 1,21,05.1 rages	1	.00	0 1,21,05.1 ⁻¹	1,21,05.11			1,21,05.11	.00
97	{0976}	Vot State Own Priority Scheme-State Share 02 Distribution of Nutritious Food and Beve 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)	ed NTA 1,00,00.0	0	.00	1,00,00.00	1,00,00.00			1,00,00.00	.00
98	{0976}	Vot 789 Special Component Plan for Schedule Castes Special Nutrition Programme (PMGY)	ed NTA 70,76.2	1	.00	70,76.2	70,76.21			70,76.21	.00
99	{0976}	Vot 796 Tribal Area Sub-Plan Special Nutrition Programme (PMGY)	ed NTA 6,69.3	2	.00	6,69.32	2 6,69.32			6,69.32	.00
100	4235 {0177}	Vot Capital Outlay on Social Security and Welfa Rural Infrastructure Development fund -Loa Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Develo Service (ICDS)	an	4	.00	15,13.14	15,13.14			15,13.14	.00
101	{0177}	•		0	.00	2,26,80.00	2,26,80.00			2,26,80.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-39 Woment & Child Development for the month of April'2023 - (2023-2024) Government of Assam

				T				A '1 1 1 / \/			A '1 1 1	0/
No	Major H				•	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(⊦	Rupees in	lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad						balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of			(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2			3			4	5	6	7	8
				0	9	S R	Total					
				(a)	(k		(a+b+c)					
				(a)	(1) (C)	(a+b+c)					
			Voted NTA	25,20.00		.00	25,20.00	25,20.00			25,20.00	.00
		State Own Priority Scheme-General	Votod IVIII	20,20.00		.00	20,20.00	20,20.00			20,20.00	.00
		02 Social Welfare										
		001 Direction and Administration										
100	(01.40)											
102	{0142}	District & Subordinate Offices										
			Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
100	(0170)	Haaday aytaya Fatabliah maat	VOIGUINIA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
103	{0172}	Headquarters Establishment										
			\/-II NIT A	10.05		00	40.05	10.05			10.05	00
			Voted NTA	16.25		.00	16.25	16.25			16.25	.00
		103 Women's Welfare										
104	{0956}	Other Women Welfare Schemes										
			Voted NTA	9,02.90		.00	9,02.90	9,02.90			9,02.90	.00
105	{0958}	State Commission for Women										
	(3333)											
			Voted NTA	85.50		.00	85.50	85.50			85.50	.00
100	(0.404)	Establishment of Observation Hame		03.30		.00	00.00	05.50			05.50	.00
106	{2431}	Establishment of Observation Home a	at Kokrajnar,									
		Dibrugarh and Lakhimpur										
			.,	05.50			05.50	0==0			05.50	
			Voted NTA	85.50		.00	85.50	85.50			85.50	.00
107	{5674}	One Stop Crisis Centre										
			Voted NTA	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00

No	Major H			ant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub He		(Ri	upees in lak	n)		over spent(-) balance amount at the	Expenditure for the current month	Expenditure upto the current	balance(+) over spent amount(-)	prog. exp.(col.6) to total
							begining of the month		month	(Rs.	garnt or Approp-
							(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
							previous month)			Col.6)	(C01.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities NULL 03 Welfare of Backward Classes 102 Economic Development Grants to Non Official Organisation doing Welfare Works amongst OBC People				(constant)					
		Voted NTA	33.60		.00	33.60	33.60			33.60	.00
2	{6243}	800 Other Expenditure Election to Kamatpur Autonomous Council									
3	{6244}	Voted NTA Election to Moran Autonomous Council	34.00		.00	34.00	34.00			34.00	.00
4	{6245}	Voted NTA Election to Matak Autonomous Council	33.62		.00	33.62	33.62			33.62	.00
5	{0806}	Voted NTA Establishment Expenditure 01 Welfare of Scheduled Castes 001 Direction and Administration Directorate of Schedule Caste (Headquarters Establishment)	33.62		.00	33.62	33.62			33.62	.00
6	{0808}	Voted NTA Evaluation and Monitoring for S.C. Component	1,97.16		.00	1,97.16	1,97.16	9.68	9.68	1,87.48	4.91
7	{0809}	Voted NTA Sub-Divisional Monitoring Cell for S.C. Component	48.54		.00	48.54	48.54	3.59	3.59	44.95	7.40
8	{3185}	Voted NTA 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Backward Classes	1,15.62		.00	1,15.62	1,15.62	5.65	5.65	1,09.97	4.88
		Voted NTA	37.01		.00	37.01	37.01			37.01	.00
9	{0804}	800 Other Expenditure Assistance to OBC Development Corporation Ltd. for Salary Support									
		Voted NTA									

			—							A	2/
No	Major H Minor H			Brant or Appr Rupees in Ial	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea				,		balance amount	for the	upto the	over spent	exp.(col.6)
							at the begining of	current month	current month	amount(-)	to total garnt or
							the month		month	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0		R	Total					
			(a)	(b)	(c)	(a+b+c)	-				
			3,56.02		.00	3,56.02	3,56.02			3,56.02	.00
10	{2609}	Kamatapur Autonomous Council									
		Vata d NITA	0.00.00		00	0.00.00	0.00.00			0.00.00	00
11	{2610}	Voted NTA Moran Autonomous Council	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
	\2010}	Morali Autonomous Godnen									
		Voted NTA	86.54		.00	86.54	86.54			86.54	.00
12	{2611}	Mottak Autonomous Council									
		V . 1N=4	4 00 00			4 00 00				4 00 00	
		Voted NTA	1,02.90		.00	1,02.90	1,02.90			1,02.90	.00
		Centrally Sponsored Scheme 01 Welfare of Scheduled Castes									
		001 Direction and Administration									
13	{0810}	Prevention of Atrocities Act									
		Vata d NITA	07.00		00	07.00	07.00			07.00	00
		Voted NTA 277 Education	27.00		.00	27.00	27.00			27.00	.00
14	{0733}	Upgradation of Merit of S.C. Students									
		• •									
		Voted NTA	.01		.00	.01	.01			.01	.00
15	{0817}	Pre-Matric Scholarship for those Engaged in Unclean Occupations									
		onclean occupations									
		Voted NTA	.01		.00	.01	.01			.01	.00
16	{1795}	Post-Matric Scholarship for S.C.Students									
		Vata d NITA	0.4		00	0.1	0.1			0.1	00
17	{4726}	Voted NTA Pre-Matric Scholarships to SC Student Read in	.01		.00	.01	.01			.01	.00
''	(4720)	Class IX and X									
10	(5047)	Voted NTA	.01		.00	.01	.01			.01	.00
18	{5917}	Construction of Girl Hostel for SC									
		Voted NTA	.01		.00	.01	.01			.01	.00
		793 Special Central Assistance for Scheduled									.00
		Castes Component Plan									
19	{0818}	Subsidy in Family Oriented Income Generating Scheme									
		Scheme									
		Voted NTA	.01		.00	.01	.01			.01	.00
20	{2223}	Infrastructure Development Programme under									

No	Major H Minor H Sub He	lead ad		Grant or App Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
		SCA - SCCP		,		,	-				
21	{2453}	Voted NT Skill Development Programmes	A .01		.00	.01	.01			.01	.00
22	{5779}	Voted NT 800 Other Expenditure Pradhan Mantri Adarsh Gram Yojana (PMAGY)	A .01		.00	.01	.01			.01	.00
23	{0852}	Voted NT 03 Welfare of Backward Classes 277 Education Pre-Matric Scholarship to OBC Student	A .01		.00	.01	.01			.01	.00
24	{0856}	Voted NT Post Matric Scholarships for OBC Students	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
25	{0821}	Voted NT State Own Priority Scheme-General 01 Welfare of Scheduled Castes 800 Other Expenditure Others	A 80,69.65		.00	80,69.65	80,69.65			80,69.65	.00
26	{2454}	Voted NT One Time Special Grant for Development of SC Community	A 10,97.13		.00	10,97.13	10,97.13			10,97.13	.00
27	{2690}	Voted NT Procurement and Distribution of Agricultural Kit	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
28	{5611}	Voted NT 02 Welfare of Scheduled Tribes 800 Other Expenditure Grants to BMDC under CM Special Package for Barak Valley for Completion of Ongoing Project	A .01		.00	.01	.01			.01	.00
29	{3187}	Voted NT 03 Welfare of Backward Classes 102 Economic Development Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line	Α .01		.00	.01	.01			.01	.00

No	Major Head	Total C	rant or Anne	priotion		Available(+)/	Actual	Prograndiva	Available	% ago of
INO	Minor Head Sub Head		rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	balance(+) over spent amount(-) (Rs.	%age of prog. exp.(col.6) to total garnt or Approp-
						(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
30	277 Education {2598} Special Incentive to OBC Meritorious Student									
31	Voted NTA {6156} Matric Scholarship to OBC Students Studying in Class I to VIII	45.00		.00	45.00	45.00			45.00	.00
32	Voted NTA 800 Other Expenditure {0804} Assistance to OBC Development Corporation Ltd. for Salary Support	45.00		.00	45.00	45.00			45.00	.00
33	Voted NTA {2456} One Time Special Grant for Development of OBC Community	17.72		.00	17.72	17.72			17.72	.00
34	Voted NTA {2603} One Time Special Grants to Moran Community	50,00.00		.00	50,00.00	50,00.00			50,00.00	.00
35	Voted NTA {2604} One Time Special Grants to Motak Community	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
36	Voted NTA {2606} Financial Assistance to OBC Students Qualified for appearing in Final Exam of ACS/ IAS	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
37	Voted NTA {2608} One time Special Grants to Chutiya Community	90.00		.00	90.00	90.00			90.00	.00
38	Voted NTA {2609} Kamatapur Autonomous Council	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
39	Voted NTA {2610} Moran Autonomous Council	15,00.00		.00	15,00.00	15,00.00			15,00.00	.00
40	Voted NTA {2611} Mottak Autonomous Council	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
41	Voted NTA {6041} One Time Ex Gratia to Family Members of 25 Nos.	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00

			Total Grant or Appropriation (Rupees in lakh)						_		-1
No					-	b	Available(+)/ over spent(-) valance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						р	(Col.7 of revious month)	,	, ,	(Col.3- Col.6)	(Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
		of Agitators Who Laid Down Their Lives During the Movement For ST Status of Koch Rajbongshi Community		(-)							
42	{2613}	Voted NTA State Own Priority Scheme-Other Development Scheme 03 Welfare of Backward Classes 800 Other Expenditure Chief Minister Special Onetime Assistance to Tai Ahom Devlovement Council	1,25.00		.00	1,25.00	1,25.00			1,25.00	.00
43	{6047}	Voted NTA One Time Special Grant to Koch Rajbongshi Community under Koch Rajbongshi Dev Council	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
44	{0836}	Voted NTA State Own Priority Scheme-SCSP 01 Welfare of Scheduled Castes 277 Education Pre-Matric Scholarships for SC	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
45	{0821}	Voted NTA 800 Other Expenditure Others	22.50		.00	22.50	22.50			22.50	.00
46	{5609}	Voted NTA Skill Development under Radhika Woman Empowerment Schemes	6,21.05		.00	6,21.05	6,21.05			6,21.05	.00
47	{0810}	Voted NTA State Own Priority Scheme-SCSP State Share 01 Welfare of Scheduled Castes 001 Direction and Administration Prevention of Atrocities Act	.01		.00	.01	.01			.01	.00
48	{0817}	Voted NTA 277 Education Pre-Matric Scholarship for those Engaged in Unclean Occupations	30.00		.00	30.00	30.00			30.00	.00
49	{1795}	Voted NTA Post-Matric Scholarship for S.C.Students	.90		.00	.90	.90			.90	.00

						T	<u>, , , , , ,</u>	.1			
No	Major H Minor H Sub He	lead		rant or Appro Rupees in lak	-	b	Available(+)/ over spent(-) alance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
						pi	the month (Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2		3			4	5	6	7	8
		-	O (a)	S (b)	R (c)	Total (a+b+c)					
50	{4726}	Voted NTA Pre-Matric Scholarships to SC Student Read in Class IX and X	75.00		.00	75.00	75.00			75.00	.00
E-1	(0952)	Voted NTA State Own Priority Scheme-State Share 03 Welfare of Backward Classes 277 Education Pro Matria Scholarship to OBC Student	.90		.00	.90	.90			.90	.00
51	{0852}	Pre-Matric Scholarship to OBC Student Voted NTA Post Matric Scholarships for OBC Students	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
53	{0880}	Voted NTA Transfer Grants to Development Councils 03 Welfare of Backward Classes 800 Other Expenditure Grants to Non Official Organisation doing Welfare Works amongst OBC People	90.00		.00	90.00	90.00			90.00	.00
54	2235	Voted NTA Social Security and Welfare NULL 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Pension to Freedom Fighter & their encaders Establishment Expenditure 02 Social Welfare	28,43.60		.00	28,43.60	28,43.60			28,43.60	.00
55	{0205}	101 Welfare of Handicapped Other Welfare Schemes									
56	{0938}	Voted NTA Government Bhauridevi Sarowgi Deaf & Dumb School	2,64.47		.00	2,64.47	2,64.47	2.92	2.92	2,61.55	1.10
57	{0939}	Voted NTA Establishment of Blind School, Jorhat	3,85.39		.00	3,85.39	3,85.39	12.87	12.87	3,72.52	3.34
58	{0940}	Voted NTA Sheltered Workshop for Blind, Nagaon	2,50.62		.00	2,50.62	2,50.62	12.65	12.65	2,37.97	5.05
		Voted NTA	36.73		.00	36.73	36.73	2.50	2.50	34.23	6.81

No	Major Head Minor Head Sub Head		rant or Appro Rupees in lak	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (2)	S (b)	R (c)	Total (a+b+c)					
59	{0941} School for Hearing Impaired, Jorhat	(a)	(b)	(6)	(a+b+c)					
60	Voted NTA {3618} Commissioner for Persons with Disabilities, Assam	89.40		.00	89.40	89.40	2.23	2.23	87.17	2.49
61	Voted NTA {4628} Directorate of Social Justice and Empowerment	89.38		.00	89.38	89.38	4.00	4.00	85.38	4.48
62	Voted NTA {5306} Grants-in-aid to Various Welfare Schemes	2,28.57		.00	2,28.57	2,28.57			2,28.57	.00
63	Voted NTA 104 Welfare of Aged, Infirm and Destitute {4520} Old Age Home	38.66		.00	38.66	38.66			38.66	.00
64	Voted NTA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes {0199} Old Age Pension Schemes	46.00		.00	46.00	46.00			46.00	.00
65	Voted NTA State Own Priority Scheme-General 02 Social Welfare 101 Welfare of Handicapped {0205} Other Welfare Schemes			.00	.00	.00	5,19.55	5,19.55	-5,19.55	1,00.00
66	Voted NTA {0942} Implementation of Disabilities Act.2016	4,92.41		.00	4,92.41	4,92.41			4,92.41	.00
67	Voted NTA {2205} Setting up of Special School for the Hearing and Visually Impaired	90.00		.00	90.00	90.00			90.00	.00
68	Voted NTA {3618} Commissioner for Persons with Disabilities, Assam	1,25.46		.00	1,25.46	1,25.46			1,25.46	.00
69	Voted NTA {4518} International Day for Person with Disability	73.74		.00	73.74	73.74			73.74	.00
70	Voted NTA {4915} National Programme for Rehabilitation of Persons	22.50		.00	22.50	22.50			22.50	.00

No	Major Head Minor Head Sub Head		rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	with Disabilities (NPRPD)									
71	Voted NTA {5306} Grants-in-aid to Various Welfare Schemes	76.37		.00	76.37	76.37			76.37	.00
72	Voted NTA {6037} Fair And Functions	51.98		.00	51.98	51.98			51.98	.00
73	Voted NTA 102 Child Welfare {4464} Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	42.75		.00	42.75	42.75			42.75	.00
74	Voted NTA 104 Welfare of Aged, Infirm and Destitute {2432} Chetona	2.82		.00	2.82	2.82			2.82	.00
75	Voted NTA {3884} Maintenance and Welfare of Parents & Senior Citizens Act & Senior Citizen Council including Day Care Centre	17.10		.00	17.10	17.10			17.10	.00
76	Voted NTA {4520} Old Age Home	2,98.80		.00	2,98.80	2,98.80			2,98.80	.00
77	Voted NTA 200 Other Programmes {4523} State anti Drugs and Prohibition Council	20.69		.00	20.69	20.69			20.69	.00
78	Voted NTA {4727} Welfare of Transgender Community (Hijra)	2,90.49		.00	2,90.49	2,90.49			2,90.49	.00
79	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Social Welfare 101 Welfare of Handicapped {0205} Other Welfare Schemes	72.00		.00	72.00	72.00			72.00	.00
	Voted NTA 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes &	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00

No	Major H Minor H Sub He	lead			rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
80	{1909}	Minorities Centrally Sponsored Scheme 01 Welfare of Scheduled Castes 277 Education Construction of Boys Hostel for SC		O (a)	S (b)	R (c)	Total (a+b+c)					
81	{5917}	Construction of Girl Hostel for SC	Voted NTA	.01		.00	.01	.01			.01	.00
82	{5924}	03 Welfare of Backward Classes 277 Education Construction of Boys/ Girls Hostel for	Voted NTA	.01		.00	.01	.01			.01	.00
83	{4536}	State Own Priority Scheme-General 01 Welfare of Scheduled Castes 800 Other Expenditure Construction of Museum and Cultura Koiborto Community	Voted NTA	.02		.00	.02	.02			.02	.00
84	{0821}	State Own Priority Scheme-Other De Scheme 01 Welfare of Scheduled Castes 800 Other Expenditure Others	Voted NTA evelopment	45.00		.00	45.00	45.00			45.00	.00
85	{2210}	Construction of Scavengers Colony of SC	Voted NTA under ASDC	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
86	{0821}	State Own Priority Scheme-SCSP 01 Welfare of Scheduled Castes 800 Other Expenditure Others	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
87	{5781}	Model Village for Schedule Caste	Voted NTA	26,45.01		.00	26,45.01	26,45.01			26,45.01	.00
		Grants for Construction of Ambedkar	Voted NTA Bhawan at	45.00		.00	45.00	45.00			45.00	.00

No	Major H Minor H Sub He	lead		ant or Appr upees in la	-		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
	(5000)		(a)	(b)	(c)	(a+b+c)					
88	{5920}	Sub-Divisional Level									
89	{5921}	Voted NTA Signature Scheme for Construction of Scheduled Caste Multi Complex Unit	20,56.50		.00	20,56.50	20,56.50			20,56.50	.00
90	{1909}	Voted NTA State Own Priority Scheme-State Share 01 Welfare of Scheduled Castes 277 Education Construction of Boys Hostel for SC	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
91	{5924}	Voted NTA 03 Welfare of Backward Classes 277 Education Construction of Boys/ Girls Hostel for OBC	.01		.00	.01	.01			.01	.00
92	4235 {4464}	Voted NTA Capital Outlay on Social Security and Welfare Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	.02		.00	.02	.02			.02	.00
93	{0205}	Voted NTA State Own Priority Scheme-General 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes	3,37.21		.00	3,37.21	3,37.21			3,37.21	.00
94	{0938}	Voted NTA Government Bhauridevi Sarowgi Deaf & Dumb School	1,46.21		.00	1,46.21	1,46.21			1,46.21	.00
95	{2620}	Voted NTA Setting up of Special School for the Hearing & Visually Impaired	.01		.00	.01	.01			.01	.00
96	{4464}	Voted NTA 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	25.74		.00	25.74	25.74			25.74	.00

No	Major Head	Total Gra	nt or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Ru	pees in lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	,		,	b	alance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month		garnt or
						the month			(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of			(Col.3-	(Col.3)
					р	revious month)			Col.6)	
1	2	;	3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
			, ,		,					
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
	104 Welfare of Aged, Infirm and Destitute									
97	{5960} Setting up of Old Age Home for Women & Special									
	School for Education & Welfare to Orphan									
	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

---End of Report--

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-41 Natural Calamities for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub Hea	lead ad	(Rupees in lakh) o bala prev 3 O S R Total			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2					4	5	6	7	8
			(a)	(b)		l otal (a+b+c)					
1	2245	Relief on Account of Natural Calamities NULL 02 Floods, Cyclones etc 911 Deduct-Recoveries of Overpayments									
2	{6246}	Voted NTA 80 General 800 Other Expenditure DRR Resilience Budget			.00	.00	.00	-11,90.98	-11,90.98	11,90.98	1,00.00
3	{4259}	Voted NTA Establishment Expenditure 80 General 800 Other Expenditure Assam State Disaster Management Authority	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
4	{4703}	Voted NTA State Own Priority Scheme-General 02 Floods, Cyclones etc 101 Gratuitous Relief Gratuitous Relief (Flood)	5,67.21		.00	5,67.21	5,67.21			5,67.21	.00
		Voted NTA State Own Priority Scheme-GOI Special Scheme 01 Drought 101 Gratuitous Relief	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
5	{2621}	Voted NTA 02 Floods, Cyclones etc 101 Gratuitous Relief SDRMF-SDMF-Disaster Mitigation Fund	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
7	{2660}	Voted NTA Gratuitious Relief (Pandemic i.e. COVID-19 etc.)	1,89,20.00		.00	1,89,20.00	1,89,20.00			1,89,20.00	.00
8	{4385}	Voted NTA Rehabilitation Grant (Flood)	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
9	{4386}	Voted NTA Rehabilitation Grant (Cyclone)	2,22,72.00		.00	2,22,72.00	2,22,72.00			2,22,72.00	.00
10	{4703}	Voted NTA Gratuitous Relief (Flood)	6,00.00		.00	6,00.00	6,00.00			6,00.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-41 Natural Calamities for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub Hea	ead					Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)		R (c)	Total (a+b+c)					
11	{4704}	Voted NTA Gratuitous Relief (Cyclone)	3,50,00.00		.00	3,50,00.00	3,50,00.00			3,50,00.00	.00
		Voted NTA 105 Veterinary Care	1,10.00		.00	1,10.00	1,10.00			1,10.00	.00
12		Voted NTA 106 Repairs and Restoration of Damaged Roads and Bridges	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
13		Voted NTA 118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
14	{0999}	Voted NTA 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works Repair & Restoration of Damaged Flood Control Works (WRD)	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
16	{1000}	Voted NTA Repair & Restoration of Damaged Irrigation & Flood Control Works	3,00,00.00		.00	3,00,00.00	3,00,00.00			3,00,00.00	.00
17	{1001}	Voted NTA 193 Assistance to Local Bodies and Other Non- Government Bodies/ Institutions Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
18	{0821}	Voted NTA 80 General 800 Other Expenditure Others	5.00		.00	5.00	5.00			5.00	.00
19	{1360}	Voted NTA Agriculture Department	35,00.00		.00	35,00.00	35,00.00			35,00.00	.00
20	{2907}	Voted NTA Capacity Building for Disaster Response	18,10.00		.00	18,10.00	18,10.00			18,10.00	.00
21	{4259}	Voted NTA Assam State Disaster Management Authority	94,60.00		.00	94,60.00	94,60.00			94,60.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-41 Natural Calamities for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		rant or Appropriation lupees in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3		previous month) 4	5	6	Col.6)	8
	_	O (a)	S R (b) (c)	Total (a+b+c)	·	- C	0	,	
22	Voted NTA {4387} Soil Conservation Deptt.	20.00	.0	20.00	20.00			20.00	.00
23	Voted NTA {4615} Assistance for PHE and Water Supply	50.00	.0	50.00	50.00			50.00	.00
24	Voted NTA {4616} Assistance to Social Welfare Department for Minor Works	25,00.00	.0	25,00.00	25,00.00			25,00.00	.00
25	Voted NTA {4617} Assistance to Urban Development Department for Repairing and Maintenance	50,00.00	.0	50,00.00	50,00.00			50,00.00	.00
26	Voted NTA {5004} Power Department	2,50.00	.0	2,50.00	2,50.00			2,50.00	.00
27	Voted NTA State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure {4259} Assam State Disaster Management Authority	20,55.00	.0	20,55.00	20,55.00			20,55.00	.00
	Voted NTA	8,76.60	.0	8,76.60	8,76.60			8,76.60	.00

Monthly Appropriation Accounts

Report on Expenditure of Grant /Appropriation-42 Other Social Services (Welfare of Minorities & Development)

for the month of April'2023 - (2023-2024)

Government of Assam

No	Major H Minor H Sub Hea	ead			nt or Appro	-		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
								the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2		(3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 {0516}	Other Administrative Services Establishment Expenditure 105 Special Commission of Enquiry Assam Minorities Development Board	1									
2	{0982}	Assam Minorities Development and F Corporation Ltd.	Voted NTA inancial	2,38.37		.00	2,38.37	2,38.37			2,38.37	.00
3	{2718}	Assam Linguistic Minorities Developm	Voted NTA nent Board	8,00.00		.00	8,00.00	8,00.00			8,00.00	.00
4	{3271}	Commission for Minorities	Voted NTA	28.01		.00	28.01	28.01			28.01	.00
5	{2718}	State Own Priority Scheme-General 105 Special Commission of Enquiry Assam Linguistic Minorities Developm	Voted NTA	1,60.21		.00	1,60.21	1,60.21	10.58	10.58	1,49.63	6.60
6	(0516)	State Own Priority Scheme-Other Dev Scheme 105 Special Commission of Enquiry		8,10.00		.00	8,10.00	8,10.00			8,10.00	.00
6	{0516} 2250	Assam Minorities Development Board Other Social Services Establishment Expenditure 101 Donations for Charitable Purpose	Voted NTA	9,40.50		.00	9,40.50	9,40.50			9,40.50	.00
7	{1752}	Grants to Hoj Committee	Voted NTA	2,01.00		.00	2,01.00	2,01.00			2,01.00	.00
8	{1753}	Grants to Assam Board of Wakf										
9	2575	Other Special Areas Programmes Establishment Expenditure 02 Backward Areas 001 Direction and Administration Headquarters Establishment	Voted NTA	94.00		.00	94.00	94.00			94.00	.00

Run Date: 17-AUG-23

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-42 Other Social Services (Welfare of Minorities & Development) for the month of April'2023 - (2023-2024) Government of Assam

Head (Rupees in lakh) Over spant(-) bolance amount bolance amount bolance amount bolance amount the month (Rs. in lakh) (Rs.										
Sead Sead	No	Major Head				Available(+)/	Actual	Progressive	Available	%age of
A the beginning of the month (Rs. in lakh) (Rs. in lakh) (Col.7 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Rs. in lakh) (Col.3 of provious month) (Rs. in lakh) (Rs. in l	.	Minor Head	(Rup	ees in lakh)			•		` '	
Beginning of the month (Rs. in lakh) (Rs.	.	Sub Head						·		
The month (Rs. in lakh) (Col.7 of previous month) (Col.7 of previous month) (Col.7 of previous month) (Col.8)	.						current month		amount(-)	
Col. Col.	.					0 0		month		garnt or
Col.13 Col.3 Col.3 Col.3 Col.3 Col.3 Col.5 Col.6 Col	.									
2 3 4 5 6 7 8 O S R Total (a) (b) (c) (a+b+c) Centrally Sponsored Scheme 22 Backward Areas 800 Other Expenditure) Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure) Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure) Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure) Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA Capital Outlay on other Special Areas 800 Other Expenditure State Own Priority Scheme-General 22 Backward Areas 800 Other Expenditure) Construction of 2 (Twio Nos. of Char Development	.					(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)		
2 3 5 7 8	.									(Col.3)
O S R Total (a+b+c)	.					previous month)			Col.6)	
O S R Total (a+b+c)	1	2	3			4	5	6	7	8
(a) (b) (c) (a+b+c)		_			Total	·		-	,	
Voted NTA Centrally Sponsored Scheme O2 Backward Areas Substitute Sponsored Scheme O2 Backward Areas Substitute O3 State Own Priority Scheme-General O2 Backward Areas O1 Direction and Administration Headquarters Establishment Voted NTA O2 A State Own Priority Scheme-State Share O2 Backward Areas O3 Direction and Administration Headquarters Establishment Voted NTA O3 Direction Administration O4 Direction Administration O5 Direction O7 Direction	1									
Centrally Sponsored Scheme 02 Backward Areas 800 Other Expenditure 9 Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA 1,07,76.60 2.00 1,07,76.60 1,07,76.60 1,07,76.60 1,07,76.60 2.00 2 Backward Areas 001 Direction and Administration 1 Headquarters Establishment Voted NTA 2,42.78 2	1		(a)	(D) (C)	(a+b+c)					
Centrally Sponsored Scheme 02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA	1	Voted NTA	7.50.26	.00	7.50.26	7.50.26	29.51	29.51	7.20.75	3.93
02 Backward Areas 800 Other Expenditure 4) Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA 1,07,76.60 .00 1,07,76.60 1,07,76.60 .00 State Own Priority Scheme-General 02 Backward Areas 010 Direction and Administration Headquarters Establishment Voted NTA 2,42.78 .00 2,42.78 2,42.78 .00 State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure 9 Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA 11,51.10 .00 11,51.10 .00 11,51.10 .00 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure 9 State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure 9 State Own Priority Scheme-General 02 Construction of 2 (Two) Nos. of Char Development 9 State Own Priority Own Nos. of Char Development 9 State Own Priority Scheme	ı		7,00120		.,00.20	1,00.20			,,	0.00
800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA State Own Priority Scheme-General Deackward Areas Other Expenditure Voted NTA Voted NTA 2,42.78 .00 2,42.78 2,42.78 2,42.78 .00 State Own Priority Scheme-State Share Oz Backward Areas Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA 11,51.10 .00 1,07,76.60 1,07,76.60 1,07,76.60 1,07,76.60 1,07,76.60 2,42.78 2,42.78 2,42.78 .00 2,42.78 2,42.78 .00 11,51.10 11,51.10 .00 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General Oz Backward Areas 800 Other Expenditure Own Priority Scheme-General Oz Backward Areas 800 Other Expenditure State Own Priority Scheme-General Oz Backward Areas 800 Other Expenditure Own Priority Scheme-General Oz Backward Areas 800 Other Expenditure Own Priority Scheme-General Oz Backward Areas 800 Other Expenditure Own Priority Scheme-General Oz Backward Areas 800 Other Expenditure Own Priority Scheme-General Oz Backward Areas 800 Other Expenditure	1									
Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA	.									
Minorities in selected Minority Concentration Districts Voted NTA 1,07,76.60 1,00,00 1,	10									
Voted NTA										
Voted NTA 1,07,76.60	.									
State Own Priority Scheme-General 02 Backward Areas 010 Direction and Administration Headquarters Establishment Voted NTA 2,42.78 .00 State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure Voted NTA 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	ı									
State Own Priority Scheme-General 02 Backward Areas 010 Direction and Administration Headquarters Establishment Voted NTA 2,42.78 .00 State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure Voted NTA 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	<u>.</u>	Voted NTA	1.07.76.60	.00	1.07.76.60	1.07.76.60			1.07.76.60	.00
02 Backward Areas 001 Direction and Administration Headquarters Establishment Voted NTA Voted NTA 2,42.78 .00 2,42.78 2,42.78 2,42.78 .00 State Own Priority Scheme-State Share 02 Backward Areas 300 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA 11,51.10 .00 11,51.10 11,51.10 11,51.10 .00 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	ı		, , , , , , , ,		,- ,	, , , , , , , , , , , , , , , , , , , ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
O01 Direction and Administration Headquarters Establishment Voted NTA Voted NTA 2,42.78 .00 State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	1									
Headquarters Establishment Voted NTA 2,42.78 Voted NTA 2,42.78	.									
Voted NTA 2,42.78 .00 State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA 11,51.10 .00 11,51.10 11,51.10 .00 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	11									
State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA		(6.7)								
State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA	1	Voted NTA	2.42.78	.00	2.42.78	2.42.78			2.42.78	.00
02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA	1		_, 5		_, 0	_, 5			_, 9	
800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	.									
Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	.									
Minorities in selected Minority Concentration Districts Voted NTA 11,51.10 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	12									
Voted NTA 11,51.10 .00 11,51.10 .00 11,51.10 .00 11,51.10 .00 .00 .00 .00 .00 .00 .00 .00 .00										
Voted NTA Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	.									
Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	ı	Districts								
Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	1	Voted NTA	11.51.10	.00	11.51.10	11.51.10			11.51.10	.00
Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure Construction of 2 (Two) Nos. of Char Development	1		,		11,01110	,50			,	
State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure 3 Construction of 2 (Two) Nos. of Char Development	.									
02 Backward Areas 800 Other Expenditure 3 Construction of 2 (Two) Nos. of Char Development	1									
800 Other Expenditure } Construction of 2 (Two) Nos. of Char Development	1									
Construction of 2 (Two) Nos. of Char Development	.									
	13									
	1	1 Tojost Omos Bananig								
Voted NTA 58.14 .00 58.14 58.14 58.14 .00		Voted NTA	58.14	.00	58.14	58.14			58.14	.00
	13	Minorities in selected Minority Concentration Districts Voted NTA 4575 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure [5861] Construction of 2 (Two) Nos. of Char Development	11,51.10	.00	11,51.10	11,51.10			11,51.10	

No	Major H Minor H Sub Hea	lead		rant or App Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	(b)		Total (a+b+c)					
1	2404 {1894}	Dairy Development State Own Priority Scheme-General 191 Assistance to Co-operatives and Other Bodies Subsidy to Dairy Co-operatives									
2	2425	Voted NTA Co-operation Establishment Expenditure 001 Direction and Administration Headquarters Organisation	12.83		.00	12.83	12.83			12.83	.00
3	{1311}	Voted NTA Headquarters Organisation for Hills District	8,29.25		.00	8,29.25	8,29.25	37.92	37.92	7,91.33	4.57
4	{1312}	Voted NTA Regional Organisation (Transferred Staff)	12.01		.00	12.01	12.01			12.01	.00
5	{1314}	Voted NTA 003 Training Farming Training	38,47.86		.00	38,47.86	38,47.86	2,00.49	2,00.49	36,47.37	5.21
6	{3302}	Voted NTA Subsidy to Assam Co-operative Training Institute, Jaisagar	23.63		.00	23.63	23.63	1.53	1.53	22.10	6.47
7	{1316}	Voted NTA 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff)	1.70		.00	1.70	1.70			1.70	.00
8	{0174}	Voted NTA State Own Priority Scheme-General 001 Direction and Administration Headquarters Organisation	78,69.39		.00	78,69.39	78,69.39	5,10.57	5,10.57	73,58.82	6.49
9	{1314}	Voted NTA 003 Training Farming Training	34.20		.00	34.20	34.20			34.20	.00
10	{1320}	Voted NTA 105 Information and Publicity Information & Headquarter Publicity	.01		.00	.01	.01			.01	.00

No Major Head Minor Head Sub Head No Major Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head No Waling Head Minor Head Sub Head Sub Head Sub Head Sub Head No Waling Head Minor Head Sub He	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Sub Head Sub He	exp.(col.6) to total garnt or Appropriation (Col.3) 8
1 2 3 4 5 6 7	to total garnt or Appropriation (Col.3)
The month (Rs. in lakh) (Col.7 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Col.3 of previous month) The month (Rs. in lakh) (Rs. in lakh	Appropriation (Col.3) 8
Col.7 of previous month Col.7 of previous month Col.3 of previous m	riation (Col.3) 8
Col.7 of previous month)	8 .00
1 2 3 4 5 6 7	.00
O S R Total (a) (b) (c) (a+b+c) .01	.00
Voted NTA (a) (b) (c) (a+b+c) .01 .0	
Voted NTA .01 .00 .01 .01 .01 .01 .01 .01 .01	
106 Assistance to Multipurpose Rural Co- operatives	
106 Assistance to Multipurpose Rural Co- operatives	
operatives	20
11 {0192} Managerial Subsidy to G.P.S.S.	20
	00
Voted NTA 18.00 .00 18.00 18.00 18.00	.00
108 Assistance to Other Co-operatives	
12 {0245} Subsidy to other Co-operative	
V-1-1-NTA 0.50.05	00
Voted NTA 9,59.85 .00 9,59.85 9,59.85 9,59.85 9,59.85	.00
13 {0526} Subsidy to Women Co-operative Society	
Voted NTA 13.68 .00 13.68 13.68 13.68	.00
4408 Capital Outlay on Food Storage and Warehousing	
State Own Priority Scheme-General	
02 Storage and Warehousing	
190 Investments in Public Sector and Other Undertakings	
14 {1452} Share Capital Contribution to Assam State	
Warehousing Co-operation	
N LINTA ON ON ON ON	
Voted NTA 0.01 0.00 0.01 0.01 0.01 0.01 0.01 0.0	.00
Rural Infrastructure Development fund -Loan	
Share	
800 Other Expenditure	
15 {5338} Rural Infrastructure Development Fund (RIDF)	
Voted NTA 3,60.00 .00 3,60.00 3,60.00 3,60.00	.00
Rural Infrastructure Development Fund -State	.00
Share	
800 Other Expenditure	
16 {5338} Rural Infrastructure Development Fund (RIDF)	
Voted NTA 18.90 .00 18.90 18.90 18.90	.00
State Own Priority Scheme-General	.00
001 Direction and Administration	
17 {0174} Headquarters Organisation	
Voted NTA 3,37.50 .00 3,37.50 3,37.50 3,37.50	.00
190 Investments in Public Sector and Other	.00
Undertakings	

No	Major Head		Total Gran	nt or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
140	Minor Head Sub Head			n of Approp			over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Expenditure for the current month (Rs. in lakh)	Expenditure upto the current month (Rs. in lakh)	balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2		3			P	revious month) 4	5	6	7 Col.6)	8
			O (a)	S (b)	R (c)	Total (a+b+c)		· ·		,	
18		tribution to West Assam Milk tive Union Ltd. (WAMUL)									
19	Scheme 190 Investments ir Undertakings	Voted NTA Scheme-Other Development Public Sector and Other am Co-operative Jute Mills	40,50.00		.00	40,50.00	40,50.00			40,50.00	.00
20	Warehouse Infrast 800 Other Expend {2327} Warehouse Infrast		.01		.00	.01	.01			.01	.00
21	Warehouse Infrast 800 Other Expend {2327} Warehouse Infrast		30,00.00		.00	30,00.00	30,00.00			30,00.00	.00
22	Scheme 190 Loans to Publ Undertakings	Voted NTA ation Scheme-Other Development c Sector and Other am Co-operative Jute Mills	1,89.00		.00	1,89.00	1,89.00			1,89.00	.00
		Voted NTA	.01		.00	.01	.01			.01	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-44 North Eastern Council Scheme for the month of April'2023 - (2023-2024) Government of Assam

No 1	Major H Minor H Sub Hea	ead		ant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
•		2	0		R	Total	4	5	0	1	0
			(a)	(b)	(c)	(a+b+c)					
1	4552 {2473}	Capital Outlay on North Eastern Areas Centrally Sponsored Scheme 800 Other Expenditure North Eastern Special Infrastructure Development Scheme (NESIDS)									
2	{5704}	Voted NTA Scheme under NLCPR	90.00		.00	90.00	90.00			90.00	.00
3	{6036}	Voted NTA Provision for Schemes under NEC Project (Capital)	2,70.45		.00	2,70.45	2,70.45			2,70.45	.00
4	{5704}	Voted NTA State Own Priority Scheme-State Share 800 Other Expenditure Scheme under NLCPR	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
5	{6036}	Voted NTA Provision for Schemes under NEC Project (Capital)	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
		Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-45 Census, Surveys and Statistics for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Ho Minor Ho Sub Hea	ead		irant or Appr Rupees in Ia	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	3454	Census Surveys and Statistics NULL 02 Surveys and Statistics 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.00	25	25	.25	1,00.00
2	{0153}	Establishment Expenditure 02 Surveys and Statistics 800 Other Expenditure Estimation of Area & Census Collaboration with Central Scheme									
3	{0172}	Voted NTA Headquarters Establishment	27.00		.00	27.00	27.00	.40	.40	26.60	1.49
4	{1457}	Voted NTA Subordinate Administration for General Statistics	11,30.98		.00	11,30.98	11,30.98	62.39	62.39	10,68.59	5.52
		Voted NTA	23,35.48		.00	23,35.48	23,35.48	1,22.42	1,22.42	22,13.06	5.24
5	{1458}	Voted TA Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam	3,06.23		.00	3,06.23	3,06.23	17.72	17.72	2,88.51	5.79
6	{1459}	Voted TA Strengthening of Statistical Machinery at Different Levels &Training of Statistical Personnel	1,10.86		.00	1,10.86	1,10.86	6.77	6.77	1,04.09	6.11
7	{1460}	Voted NTA Strengthening of Printing Cell of the Directorate attached to Assam Government Press	.01		.00	.01	.01			.01	.00
8	{1461}	Voted NTA Integrated Schemes for Improvement Statistical System of Assam	4.41		.00	4.41	4.41	.36	.36	4.05	8.18
		Voted NTA	8,33.12		.00	8,33.12	8,33.12	44.86	44.86	7,88.26	5.38
		Voted TA	4.00		.00	4.00				4.00	.00
9	{1462}	Computerisational Data Processing									
10	{1463}	Voted NTA Preparation of Regional Account	1,23.00		.00	1,23.00	1,23.00	8.87	8.87	1,14.13	7.21

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-45 Census, Surveys and Statistics for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head			nt or Approp bees in lakh			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
11	{5728} Pradh	Voted NTA nan Mantri Fasal Bima Yojana (PMFBY)	1,77.62		.00	1,77.62	1,77.62	9.85	9.85	1,67.77	5.55
12	02 Su 202 Ir	Voted NTA Dishment Expenditure-Central Share Reverse and Statistics Indian Statistical Institute Out for Statistical Strengthening (SSS)	5.87		.00	5.87	5.87			5.87	.00
13		Voted NTA Other Expenditure omic Census Schemes	5.52		.00	5.52	5.52			5.52	.00
14	{4873} Rajiv	Voted NTA Awas Yojana (RAY)	31.03		.00	31.03	31.03			31.03	.00
15	02 Su 800 C	Voted NTA Own Priority Scheme-General urveys and Statistics Other Expenditure rdinate Administration for General Statistics	17.00		.00	17.00	17.00			17.00	.00
16		Voted TA al Statistics & Surveys Unit Statistical Wing Il Areas of Assam	6.57		.00	6.57	6.57			6.57	.00
17	State 01 Of 051 C	Voted TA al Outlay on Public Works Own Priority Scheme-General fice Buildings Construction omics and Statistics	34.20		.00	34.20	34.20			34.20	.00
		Voted NTA	2,56.50		.00	2,56.50	2,56.50			2,56.50	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-46 Weights and Measures for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead ad		pees in lak	•		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	3475 {1466}	Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Director of Controller of Weights & Measures		(8)	(0)	(41510)					
2	{1467}	Voted NTA Enforcement Sub-ordinate Administration	5,75.15		.00	5,75.15	5,75.15	19.73	19.73	5,55.42	3.43
3	{1468}	Voted NTA Popularisation of Metric System	18,68.95		.00	18,68.95	18,68.95	87.61	87.61	17,81.34	4.69
4	{3475}	Voted NTA Centrally Sponsored Scheme 106 Regulation of Weights and Measures Strengthening of Weight & Measures (Operation Cost of Mobile Kit Vans for Testing of Weight Bridge))	1,36.25		.00	1,36.25	1,36.25	6.14	6.14	1,30.11	4.51
5	4408	Voted NTA Capital Outlay on Food Storage and Warehousing State Own Priority Scheme-General 01 Food 800 Other Expenditure Infrastructure Development of Legal Metrology	.56		.00	.56	.56			.56	.00
		Voted NTA	30.08		.00	30.08	30.08			30.08	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-47 Trade Adviser for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head			rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
1	3475 Other General Economic Services Establishment Expenditure 800 Other Expenditure {1475} Trade Advisor	Voted NTA	O (a) 1,86.67	S (b)	R (c)	Total (a+b+c)	- 7 1,86.67			1,86.67	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-48 Agriculture for the month of April'2023 - (2023-2024) Government of Assam

No	Major H	lead		Total G	Grant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
No	Minor H Sub Hea	lead			Rupees in la	-	Ł	over spent(-) coalance amount at the begining of the month	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Rs.	prog. exp.(col.6) to total garnt or Approp-
							þ	(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)		Total (a+b+c)					
1	2401 {0172}	Crop Husbandry NULL 001 Direction and Administration Headquarters Establishment										
2	{0240}	Subordinate Establishment	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
3	{6017}	103 Seeds Assam Seeds Corporation Ltd.	Voted NTA	4,14.00		.00	4,14.00	4,14.00			4,14.00	.00
		911 Deduct-Recoveries of Overpayme		1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
5	{0172}	Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted NTA			.00	.00	.00	30	30	.30	1,00.00
6	{0240}	Subordinate Establishment	Voted NTA	29,52.20		.00	29,52.20	29,52.20	1,40.68	1,40.68	28,11.52	4.77
7	{6141}	Assam Agriculture Mission	Voted NTA	2,75,99.44		.00	2,75,99.44	2,75,99.44	16,06.15	16,06.15	2,59,93.29	5.82
8	{1034}	103 Seeds Assam State Seed Certification Agend	Voted NTA	80.00		.00	80.00	80.00			80.00	.00
		110 Crop Insurance	Voted NTA	3,01.38		.00	3,01.38	3,01.38			3,01.38	.00
9	{0293}	111 Agricultural Economics and Statis Sample Survey & Evaluation	Voted NTA stics	2.38		.00	2.38	2.38			2.38	.00
11	{1092}	113 Agricultural Engineering Agricultural Engineering Schemes	Voted NTA	36.77		.00	36.77	36.77			36.77	.00
		800 Other Expenditure	Voted NTA	48,11.74		.00	48,11.74	48,11.74	2,76.00	2,76.00	45,35.74	5.74

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-48 Agriculture for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		nt or Appro pees in lakl	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3	3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
12	{1133} High Yielding Varieties Programme including IAA									
13	Voted NTA Centrally Sponsored Scheme 104 Agricultural Farms {4605} Rained Area Development Programme	1.25		.00	1.25	1.25			1.25	.00
14	Voted NTA {4606} Paramparagat Krishi Vikash Yojana (PKVY)	1,07.25		.00	1,07.25	1,07.25			1,07.25	.00
15	Voted NTA {5587} National Project on Management of Soil Health and Fertility	.01		.00	.01	.01			.01	.00
16	Voted NTA 108 Commercial Crops {4635} National Food Security Mission - Oil Seeds	13,97.97		.00	13,97.97	13,97.97			13,97.97	.00
17	Voted NTA {4732} National Food Security Mission	4,05.00		.00	4,05.00	4,05.00			4,05.00	.00
18	Voted NTA 109 Extension and Farmers' Training {4608} Sub-Mission on Agriculture Mechanization (SMAM)	58,50.00		.00	58,50.00	58,50.00			58,50.00	.00
19	Voted NTA {4609} Sub-Mission on Agricultural Seeds and Planning Materials	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
20	Voted NTA 114 Development of Oil Seeds {4611} National Food Security Mission - Oil Palm	11,70.00		.00	11,70.00	11,70.00			11,70.00	.00
21	Voted NTA 789 Special Component Plan for Scheduled Castes {3807} Rastriya Krishi Vikash Yojana (RKVY)	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
22	Voted NTA {3929} National e-Governance Programme in Agriculture (NeGP-A)	63,00.00		.00	63,00.00	63,00.00			63,00.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-48 Agriculture for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head	Total Grant or Appropriation			Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(F	Rupees in lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head				balance amount at the	for the current month	upto the	over spent	exp.(col.6) to total
					begining of	current month	current month	amount(-)	garnt or
					the month		month	(Rs.	Approp-
					(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
					(Col.7 of	(1 to: III lakii)	(110. III laiti)	(Col.3-	(Col.3)
					previous month)			Col.6)	(303)
			•			_	-		
1	2		3		4	5	6	7	8
		0	S R	Total					
		(a)	(b) (c)	(a+b+c)					
	Voted NTA	9.90	.00	9.90	9.90			9.90	.00
23		9.90	.00	9.90	9.90			9.90	.00
23	{4601} Assam Cultural Complex at New Delhi								
	Voted NTA	1,35.00	.00	1,35.00	1,35.00			1,35.00	.00
24	{4605} Rainfed Area Development (RAD) Programme	1,35.00	.00	1,33.00	1,35.00			1,33.00	.00
24	(4003) Naimed Area Development (NAD) Frogramme								
	Voted NTA	9.14	.00	9.14	9.14			9.14	.00
25	{4606} Paramparagat Krishi Vikash Yojana (PKVY)	3.14	.00	9.14	3.14			5.14	.00
25	(4000) Faramparagat Krishi Vikashi Tojana (FKVT)								
	Voted NTA	.01	.00	.01	.01			.01	.00
26	{4608} Sub-Mission on Agriculture Mechanization	.01	.00	.01	.01			.01	.00
20	(SMAM)								
	(OM/MVI)								
	Voted NTA	5,40.00	.00	5,40.00	5,40.00			5,40.00	.00
27	{4609} Sub-Mission on Agricultural Seeds and Planning	0,10.00		0,10.00	3,10.00			3, 10.00	.00
	Materials								
	Voted NTA	6,30.00	.00	6,30.00	6,30.00			6,30.00	.00
28	{4611} National Food Security Mission - Oil Palm								
	Voted NTA	3,60.00	.00	3,60.00	3,60.00			3,60.00	.00
29	{4635} National Food Security Mission - Oil Seeds								
	Voted NTA	76.85	.00	76.85	76.85			76.85	.00
30	{4732} National Food Security Mission								
	Voted NTA	4,95.00	.00	4,95.00	4,95.00			4,95.00	.00
31	{5587} National Project on Management of Soil Health								
	and Fertility								
	V				0.04.04			22424	
	Voted NTA	2,94.21	.00	2,94.21	2,94.21			2,94.21	.00
00	796 Tribal Area Sub-Plan								
32	{3807} Rastriya Krishi Vikash Yojana (RKVY)								
	Voted NTA	22 50 00	0.0	22 50 00	22 50 00			22 50 00	00
33		22,50.00	.00	22,50.00	22,50.00			22,50.00	.00
33	{3929} National e-Governance Programme in Agriculture (NeGP-A)								
	(11001 71)								
	Voted NTA	.01	.00	.01	.01			.01	.00
34	[4601] Assam Cultural Complex at New Delhi								
	1	1		1	1				

No	Major Head Minor Head			ant or Approu	-		Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head					b	alance amount at the begining of the month (Rs. in lakh)	for the current month (Rs. in lakh)	upto the current month (Rs. in lakh)	over spent amount(-) (Rs. in lakh)	exp.(col.6) to total garnt or Approp- riation
						р	(Col.7 of revious month)	(,	,	(Col.3- Col.6)	(Col.3)
1	2			3			4	5	6	7	8
			(a)	S (b)	(c)	Total (a+b+c)					
35	{4605} Rained Area Development Pro	Voted NTA ogramme	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
36	{4606} Paramparagat Krishi Vikash Y	Voted NTA 'ojana (PKVY)	15.65		.00	15.65	15.65			15.65	.00
37	{4608} Sub-Mission on Agriculture Me (SMAM)	Voted NTA echanization	.01		.00	.01	.01			.01	.00
38	{4609} Sub-Mission on Agricultural So Materials	Voted NTA eeds and Planning	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
39	{4611} National Food Security Missio	Voted NTA n - Oil Palm	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
40	{4635} National Food Security Missio	Voted NTA n - Oil Seeds	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
41	{4732} National Food Security Missio	Voted NTA n	1,38.10		.00	1,38.10	1,38.10			1,38.10	.00
42	{5587} National Project on Managemand Fertility	Voted NTA ent of Soil Health	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
43	800 Other Expenditure {3807} Rastriya Krishi Vikash Yojana	Voted NTA (RKVY)	1,47.19		.00	1,47.19	1,47.19			1,47.19	.00
44	Externally Aided Projects 115 Scheme of Small/ Margina Agricultural Labour {5211} Assam Agri-Business & Rural Project (APART) (World Bank	Transformation	1,14,30.00		.00	1,14,30.00	1,14,30.00			1,14,30.00	.00
	Externally Aided Project-State 115 Scheme of Small/ Margina Agricultural Labour	Voted NTA	4,10,00.00		.00	4,10,00.00	4,10,00.00			4,10,00.00	.00

No	Major H Minor H Sub Hea	ead			nt or Appro	-		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
45	{5211}	Assam Agri-Business & Rural Transford Project (APART) (World Bank)	mation	O (a)	S (b)	R (c)	Total (a+b+c)					
46	{0172}	State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment	Voted NTA	40,00.00		.00	40,00.00	40,00.00			40,00.00	.00
47	{6017}	103 Seeds Assam Seeds Corporation Ltd.	Voted NTA	3,10.50		.00	3,10.50	3,10.50			3,10.50	.00
48	{0208}	107 Plant Protection Plant Protection Campaign	Voted NTA	9,90.00		.00	9,90.00	9,90.00			9,90.00	.00
49	{1079}	109 Extension and Farmers' Training National Agricultural Extension Project- Double Cropping)	Voted NTA	85.50		.00	85.50	85.50			85.50	.00
50	{3154}	800 Other Expenditure Community Development Programme	Voted NTA	1,00.80		.00	1,00.80	1,00.80			1,00.80	.00
51	{4554}	Support to Eco Task Company of 134 E setting up of base at Gorukhuti, Darang		1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
52	{6023}	Community Development Programme of Agriculture in Various Districts	Voted NTA	.01		.00	.01	.01			.01	.00
53	{6112}	Agriculture Commission For The State	Voted NTA of Assam	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
54	{4605}	State Own Priority Scheme-State Share 104 Agricultural Farms Rained Area Development Programme		45.00		.00	45.00	45.00			45.00	.00
			Voted NTA	11.88		.00	11.88	11.88			11.88	.00

Na	Maiartt	4	Tatal O		Ammunuin	ti.a.a.		A. ailabla(.)/	A atual	Висентово ју ка	Aveilabla	0/ 1
No	Major H				Appropria in lakh)	lion		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea		(.	шрооо	, iii iaitii)			balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of the month		month	(Rs.	garnt or Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of	(**************************************	(* 101)	(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2		3				4	5	6	7	8
			0		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
55	{4606}	Paramparagat Krishi Vikash Yojana (PKVY)										
		V					0.4					
F.C.	(5507)	Voted NTA	.01			.00	.01	.01			.01	.00
56	{5587}	National Project on Management of Soil Health and Fertility										
		and rotting										
		Voted NTA	2,50.43			.00	2,50.43	2,50.43			2,50.43	.00
57	{4635}	108 Commercial Crops National Food Security Mission - Oil Seeds										
37	{4033}	National Food Security Mission - Oil Seeds										
		Voted NTA	55.58			.00	55.58	55.58			55.58	.00
58	{4732}	National Food Security Mission										
		Voted NTA	5,82.87			.00	5,82.87	5,82.87			5,82.87	.00
59	{4608}	109 Extension and Farmers' Training Sub-Mission on Agriculture Mechanization										
	(4000)	(SMAM)										
00	(4000)	Voted NTA	2,50.57			.00	2,50.57	2,50.57			2,50.57	.00
60	{4609}	Sub-Mission on Agricultural Seeds and Planning Materials										
		Materials										
		Voted NTA	1,25.99			.00	1,25.99	1,25.99			1,25.99	.00
	()	110 Crop Insurance										
61	{5728}	Pradhan Mantrir Fasal Bima Yojana										
		Voted NTA	1,13,40.00			.00	1,13,40.00	1,13,40.00			1,13,40.00	.00
		114 Development of Oil Seeds	1,10,10.00			.00	1,10,10.00	1,10,10.00			1,10,10.00	.00
62	{4611}	National Food Security Mission - Oil Palm										
		Voted NTA	2,49.39			.00	2,49.39	2,49.39			2,49.39	.00
		789 Special Component Plan for Scheduled Castes										
63	{3807}	Rastriya Krishi Vikash Yojana (RKVY)										
	(0000)	Voted NTA	7,32.70			.00	7,32.70	7,32.70			7,32.70	.00
64	{3929}	National e-Governance Programme in Agriculture (NeGP-A)										
		(
		Voted NTA	.99			.00	.99	.99			.99	.00
65	{4601}	Assam Cultural Complex at New Delhi										

No	Major Head Minor Head Sub Head			rant or Appr Rupees in lak	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
66	{4605} Rainfed Area Development (RAD) Pr	Voted NTA ogramme	14.26		.00	14.26	14.26			14.26	.00
67	{4606} Paramparagat Krishi Vikash Yojana	Voted NTA (PKVY)	1.03		.00	1.03	1.03			1.03	.00
68	{4608} Sub-Mission on Agriculture Mechaniz (SMAM)	Voted NTA zation	.01		.00	.01	.01			.01	.00
69	{4609} Sub-Mission on Agricultural Seeds a Materials	Voted NTA nd Planning	55.61		.00	55.61	55.61			55.61	.00
70	{4611} National Food Security Mission - Oil	Voted NTA Palm	56.01		.00	56.01	56.01			56.01	.00
71	{4635} National Food Security Mission - Oil	Voted NTA Seeds	22.16		.00	22.16	22.16			22.16	.00
72	{4732} National Food Security Mission	Voted NTA	4.76		.00	4.76	4.76			4.76	.00
73	{5587} National Project on Management of Sand Fertility	Voted NTA Soil Health	51.79		.00	51.79	51.79			51.79	.00
74	796 Tribal Area Sub-Plan {3807} Rastriya Krishi Vikash Yojana (RKV	Voted NTA Y)	41.83		.00	41.83	41.83			41.83	.00
75	{3929} National e-Governance Programme i (NeGP-A)	Voted NTA n Agriculture	2,44.23		.00	2,44.23	2,44.23			2,44.23	.00
76	{4601} Assam Cultural Complex at New Del	Voted NTA hi	.01		.00	.01	.01			.01	.00
77	{4605} Rained Area Development Programm	Voted NTA	24.55		.00	24.55	24.55			24.55	.00

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No	Major H Minor H			ant or Approupes and or Approupes and approved approved and approved and approved and approved and approved and approved and approved approved and approved and approved approved and approved and approved approved and approved approved and approved	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He	ad	•		,		balance amount at the	for the current month	upto the	over spent	exp.(col.6)
							begining of	current month	current month	amount(-)	to total garnt or
							the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
							(Col.7 of	(113. III lakii)	(113. III lakii)	(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			O (2)	S (b)	R (c)	Total (a+b+c)					
			(a)	(b)							
78	{4606}	Voted NTA Paramparagat Krishi Vikash Yojana (PKVY)	1.76		.00	1.76	1.76			1.76	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
79	{4608}	Sub-Mission on Agriculture Mechanization (SMAM)									
		Voted NTA	28.82		.00	28.82	28.82			28.82	.00
80	{4609}	Sub-Mission on Agricultural Seeds and Planning Materials									
81	{4611}	Voted NTA National Food Security Mission - Oil Palm	98.00		.00	98.00	98.00			98.00	.00
"	[.0]										
82	(4625)	Voted NTA National Food Security Mission - Oil Seeds	38.45		.00	38.45	38.45			38.45	.00
02	{4635}	National Food Security Mission - Oil Seeds									
		Voted NTA	8.53		.00	8.53	8.53			8.53	.00
83	{4732}	National Food Security Mission									
		Voted NTA	89.85		.00	89.85	89.85			89.85	.00
84	{5587}	National Project on Management of Soil Health and Fertility									
		,									
		Voted NTA 800 Other Expenditure	20.93		.00	20.93	20.93			20.93	.00
85	{3807}	Rastriya Krishi Vikash Yojana (RKVY)									
		Voted NTA	12,43.37		.00	12,43.37	12,43.37			12,43.37	.00
	2415	Agricultural Research and Education	12,40.07		.00	12,40.07	12,43.07			12,40.07	.00
		NULL 01 Crap Husbanday									
		01 Crop Husbandry 277 Education									
86	{5867}	Development of Assam Agricultural University under TNEIF									
		Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
		Transfer Grants to Educational Institutions									
		01 Crop Husbandry 004 Research									
87	{1823}	Grants to Assam Agricultural University for Agriculture Research									

No	Major Head Minor Head Sub Head			ant or Apprupees in lak	-	k	Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Approp-
						F	(Rs. in lakh) (Col.7 of orevious month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1	2			3			4	5	6	7	8
		_	O (a)	S (b)	R (c)	Total (a+b+c)					
88	{6024} Millet Promotion	ted NTA	59,51.83		.00	59,51.83	59,51.83			59,51.83	.00
89	Vot {6025} R&D for Natural Farming and Organic Agri	ted NTA iculture	.01		.00	.01	.01			.01	.00
90	Vot 277 Education {1831} Assam Agriculture University	ted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
91	Vot {2533} Dharampur Horticulture Campus	ted NTA 3	3,56,40.00		.00	3,56,40.00	3,56,40.00			3,56,40.00	.00
92	Vot {2886} Amar Gaon Amar Gaurav	ted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
93	Vol {5867} Development of Assam Agricultural Univer under TNEIF	ted NTA rsity	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
94	Vol 2435 Other Agricultural Programmes NULL 01 Marketing and Quality Control 800 Other Expenditure {2464} Assam State Agricultural Marketing Board	ted NTA	24,50.02		.00	24,50.02	24,50.02			24,50.02	.00
95	Vot Establishment Expenditure 01 Marketing and Quality Control 800 Other Expenditure {2464} Assam State Agricultural Marketing Board	ted NTA	14,50.00		.00	14,50.00	14,50.00			14,50.00	.00
96		ted NTA	30,50.00		.00	30,50.00	30,50.00			30,50.00	.00
	Vot State Own Priority Scheme-Other Develop	ted NTA ement	.01		.00	.01	.01			.01	.00

No	Major Head		t or Appropria	tion		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Rup	ees in lakh)			over spent(-)	Expenditure for the	Expenditure	balance(+)	prog.
	Sub Head					balance amount at the	current month	upto the current	over spent amount(-)	exp.(col.6) to total
						begining of	Current month	month	amount(-)	garnt or
						the month		111011111	(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						Col.7 of	,	,	(Col.3-	(Col.3)
						previous month)			Col.6)	, ,
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Scheme				,					
	01 Marketing and Quality Control									
	800 Other Expenditure									
97	{2464} Assam State Agricultural Marketing Board									
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
	4401 Capital Outlay on Crop Husbandry									
	Rural Infrastructure Development fund -Loan									
	Share									
	800 Other Expenditure									
98	{4254} Rural Infrastructure Development Fund (R.I.D.F.)									
	Voted NTA	1,57,04.73		.00	1,57,04.73	1,57,04.73			1,57,04.73	.00
99	{5865} WIF-Agriculture Cold Storage	1,57,04.75		.00	1,57,04.73	1,57,04.75			1,57,04.75	.00
33	(3003) Will -Agriculture Cold Storage									
	Voted NTA	.01		.00	.01	.01			.01	.00
	Rural Infrastructure Development Fund -State									
	Share									
	800 Other Expenditure									
100	{4254} Rural Infrastructure Development Fund (R.I.D.F.)									
	Voted NTA	8,26.47		.00	8,26.47	8,26.47			8,26.47	.00
101	{5865} WIF-Agriculture Cold Storage									
	A/-II AITA	04		00	0.4				0.4	00
	Voted NTA	.01		.00	.01	.01			.01	.00
	State Own Priority Scheme-General 001 Direction and Administration									
102	{2412} Construction Works etc. in Different District									
.02	(= =)									
	Voted NTA	2,61.00		.00	2,61.00	2,61.00			2,61.00	.00

---End of Report--

No	Major H Minor H Sub Hea	ead			ant or Appro upees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
	2701	Medium Irrigation NULL 04 Medium Irrigation -Non-commercial		O (a)	S (b)	R (c)	Total (a+b+c)					
1		001 Direction and Administration	Voted NTA			.00	.00	.00	01	01	.01	1,00.00
		Establishment Expenditure 80 General 001 Direction and Administration										
2		Flood Damage Restoration 80 General 001 Direction and Administration	Voted NTA	1,42,06.25		.00	1,42,06.25	1,42,06.25	10,90.30	10,90.30	1,31,15.95	7.67
3	2702		Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
4			Voted NTA			.00	.00	.00	10	10	.10	1,00.00
6	{1374}	Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	Voted NTA			.00	.00	.00	-5.14	-5.14	5.14	1,00.00
7	{0160}	800 Other Expenditure Flow Irrigation System	Voted NTA	16,87.00		.00	16,87.00	16,87.00	21.81	21.81	16,65.19	1.29
8	{0152}	02 Ground Water 103 Tube Wells Establishment	Voted NTA	13,92.00		.00	13,92.00	13,92.00	28.96	28.96	13,63.04	2.08
		80 General 001 Direction and Administration	Voted NTA	25,40.00		.00	25,40.00	25,40.00	38.84	38.84	25,01.16	1.53
9			Voted NTA	4,00,83.14		.00	4,00,83.14	4,00,83.14	25,34.66	25,34.66	3,75,48.48	6.32

							· · · · · · · · · · · · · · · · · · ·				
No	Major He Minor He Sub Hea	ead		Grant or Appi Rupees in la			Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
							at the begining of the month (Rs. in lakh) (Col.7 of previous month)	current month (Rs. in lakh)	current month (Rs. in lakh)	amount(-) (Rs. in lakh) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1		2		3			4	5	6	7	8
10	(1074)	Minor Lift luciontino	O (a)	S (b)		Total (a+b+c)					
10	{1374}	Minor Lift Irrigation									
11	{0160}	Voted NTA 800 Other Expenditure Flow Irrigation System	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
12	{0152}	Voted NTA 02 Ground Water 103 Tube Wells Establishment	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
	2705	Voted NTA Command Area Development Establishment Expenditure 800 Other Expenditure	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
13	4701	Voted NTA Capital Outlay on Medium Irrigation NULL 04 Medium Irrigation-Non-Commercial 800 Other Expenditure New Schemes	5,55.00		.00	5,55.00	5,55.00	33.07	33.07	5,21.93	5.96
15		Voted NTA Old Major/Medium Schemes	1,98.99		.00	1,98.99	1,98.99			1,98.99	.00
		Voted NTA Establishment Expenditure 80 General 001 Direction and Administration	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
16	{5801}	Voted NTA Rural Infrastructure Development fund -Loan Share 80 General 800 Other Expenditure Long Term Irrigation Fund (LTIF) under NABARD	9.00		.00	9.00	9.00			9.00	.00
18	4702 {0800}	Voted NTA Capital Outlay on Minor Irrigation Rural Infrastructure Development fund -Loan Share 800 Other Expenditure Other Expenditure	7,11.90		.00	7,11.90	7,11.90			7,11.90	.00

No	Major Head			ant or Appr	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(F	lupees in la	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head						balance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
							begining of	current month	month	amount(-)	garnt or
							the month		month	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	(101111101111)	(1.61.11.161.11.)	(Col.3-	(Col.3)
							previous month)			Col.6)	(,
1	2			3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)		(a+b+c)					
		Voted NTA	94,49.10		.00	94,49.10	94,49.10			94,49.10	.00
	Rural Infra	structure Development Fund -State	34,43.10		.00	34,43.10	34,43.10			34,43.10	.00
	Share	structure bevelopment i una -otate									
		Expenditure									
19	{0800} Other Expe										
		Voted NTA	8,81.10		.00	8,81.10	8,81.10			8,81.10	.00
		Priority Scheme-General									
	101 Surfac										
20	{0160} Flow Irriga	tion									
		Voted NTA	31,11.12		.00	31,11.12	31,11.12			31,11.12	.00
21	{1522} Lift Irrigation	n									
		V	05.40.45			05.40.45	05.40.45			05.40.45	
	(4500)	Voted NTA	25,46.15		.00	25,46.15	25,46.15			25,46.15	.00
22	{4592} Innovation	Consultantion and Pilot Project									
		Mara d NITA	7.00.00		00	7.00.00	7.00.00			7.00.00	
	100.0	Voted NTA	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
23	102 Groun {1523} Tube Well	a water									
23	(1525) Tube Well										
		Voted NTA	43,31.34		.00	43,31.34	43,31.34			43,31.34	.00
	800 Other	Expenditure	45,51.54		.00	40,01.04	40,01.04			40,01.04	.00
24	{0800} Other Expe										
	(cood) Caron Exp.	, i alta i a									
		Voted NTA	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
	State Own	Priority Scheme-SCSP	3,00.00			3,33133	3,551.55			3,23.53	
		al Component Plan for Scheduled Caste									
25		Voted NTA	15,30.00		.00	15,30.00	15,30.00			15,30.00	.00
	State Own	Priority Scheme-TSP	13,30.00		.00	13,30.00	, 13,30.00			13,30.00	.00
		Area Sub-Plan									
26	7.00 111001	Voted NTA	5,40.00		.00	5,40.00	5,40.00			5,40.00	00
	4705 Conital O		5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
	· ·	tlay on Command Area Development									
		ent Expenditure and Area Development									
27	002 001111	·	00.00			00.00	00.00			00.00	00
		Voted NTA	30.00		.00	30.00	30.00			30.00	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-50 Other Special Area Programmes (Border Protection & Development) for the month of April 2023 - (2023-2024)

Governn	nent of	Assam

No	Major Head Minor Head Sub Head		rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1 2	2575 Other Special Areas Programmes NULL 02 Backward Areas 911 Deduct-Recoveries of Overpayments Voted NTA Establishment Expenditure 02 Backward Areas 001 Direction and Administration {0172} Headquarters Establishment			.00	.00	.00	21	21	.21	1,00.00
3	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Backward Areas 001 Direction and Administration {0172} Headquarters Establishment	3,39.65		.00	3,39.65	3,39.65	9.10	9.10	3,30.55	2.68
4	Voted NTA 4575 Capital Outlay on other Special Areas Programmes Centrally Sponsored Scheme 02 Backward Areas 001 Direction and Administration [1634] Border Area Development Programme (Special Central Assistance)	8.55		.00	8.55	8.55			8.55	.00
5	Voted NTA State Own Priority Scheme-General 02 Backward Areas 001 Direction and Administration {0678} Construction/ Maintenance of Border Outpost in Assam Nagaland Border	25,42.50		.00	25,42.50	25,42.50			25,42.50	.00
6	Voted NTA {5898} Border Development Activities in Interstate Border	3,33.00		.00	3,33.00	3,33.00			3,33.00	.00
7	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Backward Areas 001 Direction and Administration {0172} Headquarters Establishment	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00

Run Date: 17-AUG-23

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-50 Other Special Area Programmes (Border Protection & Development) for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head			nt or Appropri pees in lakh)	ation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		;	3			4	5	6	7	8
		Voted NTA	O (a)	S (b)	R (c)	Total (a+b+c) .01	.01			.01	.00
8	{0678} Construction/ Maint Assam Nagaland B										
9	Four Bordering Dist	Voted NTA rder Areas infrastructure in tricts (Cachar, Karimganj, Salmara Mankachar)	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
10	02 Backward Areas 001 Direction and A	Administration opment Programme (Special	90.00		.00	90.00	90.00			90.00	.00
		Voted NTA	2,82.60		.00	2,82.60	2,82.60			2,82.60	.00

---End of Report--

No	Major H Minor H Sub Hea	lead		Grant or Appr Rupees in Ial	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	2402	Soil and Water Conservation	O (a)	S (b)	R (c)	Total (a+b+c)					
1 2	{0172}	NULL 911 Deduct-Recoveries of Overpayments Voted Establishment Expenditure 001 Direction and Administration Headquarters Establishment	NTA		.00	.00	.00	.00	.00		1,00.00
3	{0240}	Voted Subordinate Establishment	NTA 4,18.77		.00	4,18.77	4,18.77	26.34	26.34	3,92.43	6.29
4	{1135}	Voted 101 Soil Survey and Testing General Survey & Testing	NTA 51,30.46		.00	51,30.46	51,30.46	3,19.75	3,19.75	48,10.71	6.23
5	{0603}	Voted 102 Soil Conservation Building & Approached Roads	NTA 59.16		.00	59.16	59.16	2.66	2.66	56.50	4.49
6	{1141}	Voted Protection and Afforestation	NTA 4.00		.00	4.00	4.00			4.00	.00
7	{0170}	Voted 103 Land Reclamation and Development Gully Control Works	NTA .01		.00	.01	.01			.01	.00
8	{0800}	Voted Other Expenditure	NTA 7.57		.00	7.57	7.57			7.57	.00
9	{1143}	Voted Land Improvement	NTA 35.00		.00	35.00	35.00			35.00	.00
10	{4922}	Voted Centrally Sponsored Scheme 103 Land Reclamation and Development Integrated Watershed Management Programm (IWMP)			.00	20.70	20.70			20.70	.00
11	{6116}	Voted 789 Special Component Plan for Scheduled C Integrated Watershed Management Programm	aste		.00	51,28.69	51,28.69			51,28.69	.00

No	Major Head Minor Head Sub Head		rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)	, ,	, ,	(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Share for SC Area									
12	Voted NTA 796 Tribal Area Sub-Plan {6115} Integrated Watershed Management Programme Central Share for ST Area	10,16.82		.00	10,16.82	10,16.82			10,16.82	.00
13	Voted NTA Flood Damage Restoration 103 Land Reclamation and Development {0800} Other Expenditure	6,05.77		.00	6,05.77	6,05.77			6,05.77	.00
14	Voted NTA 2415 Agricultural Research and Education NULL 02 Soil and Water Conservation 277 Education {0250} Training	70.04		.00	70.04	70.04			70.04	.00
15	Voted TA Establishment Expenditure 02 Soil and Water Conservation 004 Research {0262} Zonal Research	.00		.00	.00	.00	5.49	5.49	-5.49	1,00.00
16	Voted NTA 277 Education {0250} Training	4,29.79		.00	4,29.79	4,29.79	19.63	19.63	4,10.16	4.57
17	Voted NTA 4402 Capital Outlay on Soil and Water Conservation Rural Infrastructure Development fund -Loan Share 102 Soil Conservation {5338} Rural Infrastructure Development Fund (RIDF)	1,03.96		.00	1,03.96	1,03.96			1,03.96	.00
18	Voted NTA Rural Infrastructure Development Fund -State Share 102 Soil Conservation {5338} Rural Infrastructure Development Fund (RIDF)	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00

							I					
No	Major H Minor H Sub Hea	ead			ant or Approupees in lak	•	k	Available(+)/ over spent(-) coalance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Rs.	%age of prog. exp.(col.6) to total garnt or Approp-
							F	(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
19	{0122}	State Own Priority Scheme-General 102 Soil Conservation Common & Other Schemes	Voted NTA	3,15.00	(4)	.00	3,15.00	3,15.00			3,15.00	.00
20	{0217}	Protection of Reverine Land	Voted NTA	2,63.19		.00	2,63.19	2,63.19			2,63.19	.00
21	{1141}	Protection & Afforestation	Voted NTA	1,57.50		.00	1,57.50	1,57.50			1,57.50	.00
22	{5952}	Wetland Development Project at Batk Doramari, Rowrang, Nazira, East Kap and Morangi, Goalpara, Jorhat, Barpe & Golaghat at Kamrup District	la, Bordoloni	90.00		.00	90.00	90.00			90.00	.00
23	{0170}	203 Land Reclamation and Developm Gully Control Works	Voted NTA ent	1,24.71		.00	1,24.71	1,24.71			1,24.71	.00
24	{1143}	Land Improvement	Voted NTA	2,42.54		.00	2,42.54	2,42.54			2,42.54	.00
25	{0789}	State Own Priority Scheme-SCSP 800 Other Expenditure Scheduled Caste Component Plan	Voted NTA	2,08.35		.00	2,08.35	2,08.35			2,08.35	.00
26	{1148}	State Own Priority Scheme-TSP 796 Tribal Area Sub Plan Land & Water Reclamation	Voted NTA	32.69		.00	32.69	32.69			32.69	.00
			Voted NTA	79.20		.00	79.20	79.20			79.20	.00

---End of Report--

No	Major H Minor H Sub Hea	ead			rant or Appro	-		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (2)	S (b)	R	Total					
1 2	2403	Animal Husbandry NULL 911 Deduct-Recoveries of Overpayme Establishment Expenditure 001 Direction and Administration Headquarters Establishment	ents Voted NTA	(a)	(b)	.00	(a+b+c) .00	.00	54	54	.54	1,00.00
3	{0240}	Subordinate Establishment	Voted NTA	31,40.71		.00	31,40.71	31,40.71	40.19	40.19	31,00.52	1.28
4	{0141}	101 Veterinary Services and Animal H Disease Investigation & Animal Husba		30,14.21		.00	30,14.21	30,14.21	1,13.06	1,13.06	29,01.15	3.75
5	{0227}	Rinderpest Eradication Schemes	Voted NTA	11,17.84		.00	11,17.84	11,17.84	57.77	57.77	10,60.07	5.17
6	{0279}	Veterinary Services and Animal Health	Voted NTA h	18,14.19		.00	18,14.19	18,14.19	82.93	82.93	17,31.26	4.57
7	{1151}	B.C.P.P. Schemes	Voted NTA	1,29,65.11		.00	1,29,65.11	1,29,65.11	7,12.83	7,12.83	1,22,52.28	5.50
8	{1152}	Central Veterinary Store	Voted NTA	8,03.17		.00	8,03.17	8,03.17	38.67	38.67	7,64.50	4.81
9	{1153}	Cattle Nutrition Schemes	Voted NTA	1,69.78		.00	1,69.78	1,69.78	8.33	8.33	1,61.45	4.90
10	{1154}	Biological Products Section	Voted NTA	1,30.78		.00	1,30.78	1,30.78	4.47	4.47	1,26.31	3.41
11	{1156}	Mobile	Voted NTA	7,67.92		.00	7,67.92	7,67.92	38.42	38.42	7,29.50	5.00
12	{1157}	102 Cattle and Buffalo Development Cattle Farms	Voted NTA	1,32.00		.00	1,32.00	1,32.00	8.00	8.00	1,24.00	6.06
			Voted NTA	8,96.06		.00	8,96.06	8,96.06	36.80	36.80	8,59.26	4.11

No	Major H Minor H					Appropria	ation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He			1)	nupees	s in lakh)			balance amount	for the	upto the	over spent	exp.(col.6)
									at the	current month	current	amount(-)	to total
									begining of the month		month	(Rs.	garnt or Approp-
									(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
									(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2			3				4	5	6	7	8
•				0		S	R	Total		J. Company	- U	,	
				(a)		(b)	(c)	(a+b+c)					
13	{1158}	Indo-Australian Project											
14	{1159}	Cattle Breeding	Voted NTA	4,10.30			.00	4,10.30	4,10.30	17.50	17.50	3,92.80	4.26
	[1100]	Cattle Breeding											
		400 B 11 B 1	Voted NTA	83,89.83			.00	83,89.83	83,89.83	4,11.83	4,11.83	79,78.00	4.91
15	{0200}	103 Poultry Development Other Development Programme											
	(====)												
10	(4.4.00)	De lhe Ferre	Voted NTA	88.28			.00	88.28	88.28	4.30	4.30	83.98	4.87
16	{1162}	Poultry Farms											
			Voted NTA	15,83.10			.00	15,83.10	15,83.10	63.63	63.63	15,19.47	4.02
17	{1163}	Poultry Breeding Programmes											
			Voted NTA	9,58.94			.00	9,58.94	9,58.94	32.91	32.91	9,26.03	3.43
18	{1164}	Poultry & Egg Marketing	701041171	0,00.0			.00	0,00.0	0,00.01	02.01	02.01	0,20.00	5.15
			\/ I N I T A	0.05.04			20	0.05.04	0.05.04	10.01	10.01	0.00.00	4.07
		104 Sheep and Wool Development	Voted NTA	2,95.24			.00	2,95.24	2,95.24	12.91	12.91	2,82.33	4.37
19	{1166}	Sheep and Goat Farm											
			Vatad NITA	71.55			00	71 55	71 55	1.00	1.00	70.07	1.70
		105 Piggery Development	Voted NTA	/ 1.55			.00	71.55	71.55	1.28	1.28	70.27	1.79
20	{1167}	Pig Farms											
			Voted NTA	2,57.89			.00	2,57.89	2,57.89	9.52	9.52	2,48.37	3.69
21	{1169}	Expansion of Piggery Development (2,37.03			.00	2,37.03	2,57.03	3.32	3.52	2,40.07	3.03
		Establishment)	•										
			Voted NTA	23.16			.00	23.16	23.16			23.16	.00
		106 Other Live Stock Development											
22	{0200}	Other Development Programme											
			Voted NTA	73.72			.00	73.72	73.72	2.76	2.76	70.96	3.74
		107 Fodder and Feed Development										- 30	
23	{0200}	Other Development Programme											
			Voted NTA	1,74.59			.00	1,74.59	1,74.59	8.58	8.58	1,66.01	4.92
24	{1171}	Fodder Farm											

No	Major Head Minor Head Sub Head		or Appropriation es in lakh)	ba	Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of evious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3			4	5	6	7	8
		O (a)	S R (b) (c)	Total (a+b+c)					
25	Voted NTA 109 Extension and Training {1173} Training Institute	5,68.26	.00	5,68.26	5,68.26	32.41	32.41	5,35.85	5.70
26	Voted NTA {1174} Farming Training in Poultry Pig Farming in Service Training & Management	2,64.25	.00	2,64.25	2,64.25	14.11	14.11	2,50.14	5.34
27	Voted NTA 113 Administrative Investigation and Statistics {1178} Establishment of Evaluation Cell	5,46.62	.00	5,46.62	5,46.62	23.84	23.84	5,22.78	4.36
28	Voted NTA {1179} Livestock Census	42.19	.00	42.19	42.19			42.19	.00
29	Voted NTA {3033} Survey of Estimation of Milk, Egg and Meal Production	74.43	.00	74.43	74.43	1.85	1.85	72.58	2.49
30	Voted NTA 796 Tribal Area Sub-Plan {0041} Cattle & Buffalo Development	2,79.61	.00	2,79.61	2,79.61	12.06	12.06	2,67.55	4.31
31	Voted NTA {0279} Veterinary Services and Animal Health	1,48.30	.00	1,48.30	1,48.30	7.33	7.33	1,40.97	4.94
32	Voted NTA {3037} Piggery Development Farms	7,37.30	.00	7,37.30	7,37.30	39.27	39.27	6,98.03	5.33
33	Voted NTA 800 Other Expenditure {0106} Applied Nutrition Programme	31.18	.00	31.18	31.18	.52	.52	30.66	1.67
34	Voted NTA {0279} Veterinary Services and Animal Health	75.75	.00	75.75	75.75	3.21	3.21	72.54	4.24
35	Voted NTA {0789} Scheduled Caste Component Plan	2,53.93	.00	2,53.93	2,53.93	12.74	12.74	2,41.19	5.02
36	Voted NTA {1183} Other Veterinary Development Schemes	2,86.39	.00	2,86.39	2,86.39	12.66	12.66	2,73.73	4.42

No	Major Head Minor Head Sub Head		rant or Appro			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
37	Voted NTA Centrally Sponsored Scheme 101 Veterinary Services and Animal Health {6138} Livestock Census and Integrated Sample Survey (ISS)	37,45.42		.00	37,45.42	37,45.42	2,09.13	2,09.13	35,36.29	5.58
38	Voted NTA 106 Other Live Stock Development {4896} National Livestock Management Programme	.01		.00	.01	.01			.01	.00
39	Voted NTA 113 Administrative Investigation and Statistics {6138} Livestock Census and Integrated Sample Survey (ISS)	.01		.00	.01	.01			.01	.00
40	Voted NTA 789 Special Component Plan for Scheduled Caste {4895} National Livestock Health and Disease Control Programme	.01		.00	.01	.01			.01	.00
41	Voted NTA {4896} National Livestock Management Programme	.01		.00	.01	.01			.01	.00
42	Voted NTA {6137} Livestock Health and Disease Control (ESVHD-MVU)	.01		.00	.01	.01			.01	.00
43	Voted NTA 796 Tribal Area Sub-Plan {4895} National Livestock Health and Disease Control Programme	.01		.00	.01	.01			.01	.00
44	Voted NTA {4896} National Livestock Management Programme	.01		.00	.01	.01			.01	.00
45	Voted NTA {6137} Livestock Health and Disease Control (ESVHD-MVU)	.01		.00	.01	.01			.01	.00
	Voted NTA State Own Priority Scheme-General 001 Direction and Administration	.01		.00	.01	.01			.01	.00

No	Major H Minor H Sub Hea	ead			ant or Appro	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
46	{0172}	Headquarters Establishment	_	(a)	(b)	(C)	(a+b+c)					
	,											
47	{0240}	Subordinate Establishment	Voted NTA	4,05.02		.00	4,05.02	4,05.02			4,05.02	.00
	,											
48	{0141}	101 Veterinary Services and Animal F Disease Investigation & Animal Husba		.01		.00	.01	.01			.01	.00
			Voted NTA	14.40		.00	14.40	14.40			14.40	.00
49	{1157}	102 Cattle and Buffalo Development Cattle Farms	voted NTA	14.40		.00	14.40	14.40			14.40	.00
			Voted NTA	2,34.90		.00	2,34.90	2,34.90			2,34.90	.00
50	{0200}	103 Poultry Development Other Development Programme		2,5 110 5		.55	_,5 5	_,000			_,000	
51	{1162}	Poultry Farms	Voted NTA	4,63.50		.00	4,63.50	4,63.50			4,63.50	.00
	(. cam, r ac										
52	{1165}	Grants-in-Aid to Assam Poultry Co-op	Voted NTA peration Ltd.	82.09		.00	82.09	82.09			82.09	.00
		104 Chann and Ward Davidson and	Voted NTA	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
53	{1166}	104 Sheep and Wool Development Sheep and Goat Farm										
			Voted NTA	3,69.00		.00	3,69.00	3,69.00			3,69.00	.00
54	{1169}	105 Piggery Development Expansion of Piggery Development (Hestablishment)	Headquarters									
			Voted NTA	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
55	{0200}	106 Other Live Stock Development Other Development Programme		-,			2,2333	2,00.00			2,,30.00	
			Voted NTA	45.00		.00	45.00	45.00			45.00	.00
56	{1172}	109 Extension and Training Extension & Training										
			Voted NTA	60.75		.00	60.75	60.75			60.75	.00

Monthly Appropriation Accounts

Report on Expenditure of Grant / Appropriation-52 Animal Husbandry & Veterinary
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major H Minor H Sub He	lead		ant or Appro upees in lak	-		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of the month		month	(Rs.	garnt or Approp-
							(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
							previous month)			Col.6)	(001.0)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
57	{6138}	State Own Priority Scheme-State Share 113 Administrative Investigation and Statistics Livestock Census and Integrated Sample Survey (ISS)									
58	{4895}	Voted NTA 789 Special Component Plan for Scheduled Caste National Livestock Health and Disease Control Programme	.01		.00	.01	.01			.01	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
59	{4896}	National Livestock Management Programme									
60	{6137}	Voted NTA Livestock Health and Disease Control (ESVHD-MVU)	.01		.00	.01	.01			.01	.00
		Voted NTA 796 Tribal Area Sub-Plan	.01		.00	.01	.01			.01	.00
61	{4895}	National Livestock Health and Disease Control Programme									
00	(4000)	Voted NTA	.01		.00	.01	.01			.01	.00
62	{4896}	National Livestock Management Programme									
63	{6137}	Voted NTA Livestock Health and Disease Control (ESVHD-MVU)	.01		.00	.01	.01			.01	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
	4403	Capital Outlay on Animal Husbandry			.00	.0.				.0.	.00
64	{6252}	NULL 102 Cattle and Buffalo Development Construction of Veterinary Hospital									
		Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
		Rural Infrastructure Development fund -Loan Share									
65	{5338}	106 Other Live stock Development Scheme under RIDF (NABARD)									
		Voted NTA	50,03.64		.00	50,03.64	50,03.64			50,03.64	.00

No	Major Head Minor Head Sub Head			t or Appropi ees in lakh)		k	Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						F	(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1	2		3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
66	Rural Infrastructure Development Fund Share 106 Other Live stock Development {5338} Scheme under RIDF (NABARD)	d -State									
67	State Own Priority Scheme-General 001 Direction and Administration {0240} Subordinate Establishment	Voted NTA	2,62.61		.00	2,62.61	2,62.61			2,62.61	.00
68	102 Cattle and Buffalo Development {1157} Cattle Farms	Voted NTA	8,91.00		.00	8,91.00	8,91.00			8,91.00	.00
69	103 Poultry Development {1162} Poultry Farms	Voted NTA	3,75.30		.00	3,75.30	3,75.30			3,75.30	.00
70	State Own Priority Scheme-Other Dev Scheme 102 Cattle and Buffalo Development {1157} Cattle Farms	Voted NTA elopment	.01		.00	.01	.01			.01	.00
71	103 Poultry Development {1162} Poultry Farms	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
72	104 Sheep and Wool Development {1166} Sheep and Goat Farm	Voted NTA	8.55		.00	8.55	8.55			8.55	.00
		Voted NTA	81.00		.00	81.00	81.00			81.00	.00

---End of Report--

No	Major H Minor H				rant or App Rupees in la	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He			(1	iupees iii ia	ikii)		balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of the month		month	(Rs.	garnt or Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
		2			0				F			0
1		2		0	3 S	R	Total	4	5	6	7	8
				(a)	(b)		(a+b+c)					
	2404	Dairy Development										
		Establishment Expenditure										
1	{0172}	001 Direction and Administration Headquarters Establishment										
'	(0172)	rieadquarters Establishment										
			Voted NTA	6,20.39		.00	6,20.39	6,20.39	13.02	13.02	6,07.37	2.10
2	{0240}	Subordinate Establishment										
			Voted NTA	2,56.24		.00	2,56.24	2,56.24	8.61	8.61	2,47.63	3.36
	(1.10=)	102 Dairy Development Projects										
3	{1185}	General Development										
			Voted NTA	3,33.92		.00	3,33.92	3,33.92	14.33	14.33	3,19.59	4.29
4	{1520}	Char Area Development Programme										
			Voted NTA	56.72		.00	56.72	56.72	2.60	2.60	54.12	4.59
		109 Extension and Training	VOIGUIVIA	30.72		.00	30.72	30.72	2.00	2.00	54.12	4.55
5	{1193}	Training in Dairy Science										
			Voted NTA	19.20		.00	19.20	19.20	.03	.03	19.17	.15
		192 Milk Supply Scheme	VOIGUIVIA	13.20		.00	13.20	13.20	.00	.00	13.17	.13
6	{1194}	Administration										
			Voted NTA	6,88.34		.00	6,88.34	6,88.34	30.36	30.36	6,57.98	4.41
7	{1195}	Procurement	VOICGIVIA	0,00.04		.00	0,00.04	0,00.04	00.00	00.00	0,37.30	7.71
8	{1196}	Processing	Voted NTA	3,86.70		.00	3,86.70	3,86.70	12.33	12.33	3,74.37	3.19
	(1130)	1 Tocessing										
			Voted NTA	6,67.92		.00	6,67.92	6,67.92	36.69	36.69	6,31.23	5.49
9	{1197}	Distribution										
			Voted NTA	47.35		.00	47.35	47.35	.76	.76	46.59	1.61
10	{1198}	Creamery Scheme						33			. 3.30	
			\/_I_I_I_I_I									
11	{1199}	Establishment of Rural Dairy Centre	Voted NTA	11.46		.00	11.46	11.46			11.46	.00
	[1100]	Lotabilotinion of Harar Daily Gentle										
			Voted NTA	1,74.27		.00	1,74.27	1,74.27	10.23	10.23	1,64.04	5.87
		Centrally Sponsored Scheme 102 Dairy Development Projects										
	1	TOL Daily Developinient i Tojects										

No	Major Head Minor Head Sub Head		ant or Appropupees in lakh			Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of crevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
12	{4894} National Plan for Dairy Development	O (a)	S (b)	(c)	Total (a+b+c)					
13	Voted NTA State Own Priority Scheme-General 102 Dairy Development Projects {1185} General Development	.01		.00	.01	.01			.01	.00
14	Voted NTA 109 Extension and Training {1193} Training in Dairy Science	98.49		.00	98.49	98.49			98.49	.00
15	Voted NTA State Own Priority Scheme-Other Development Scheme 102 Dairy Development Projects [4526] Umbrella Scheme for Production of Milk	45.96		.00	45.96	45.96			45.96	.00
16	Voted NTA 191 Assistance to Co-operatives and Other Bodies {5862} Organisation of 200 Dairy Co-operative Society	10,80.00		.00	10,80.00	10,80.00			10,80.00	.00
17	Voted NTA State Own Priority Scheme-State Share 102 Dairy Development Projects {4894} National Plan for Dairy Development	85.50		.00	85.50	85.50			85.50	.00
18	Voted NTA 4404 Capital Outlay on Dairy Development Rural Infrastructure Development fund -Loan Share 102 Dairy Development Projects {2479} RIDF-XXIV	.01		.00	.01	.01			.01	.00
19	Voted NTA Rural Infrastructure Development Fund -State Share 102 Dairy Development Projects {2479} RIDF-XXIV	6,93.88		.00	6,93.88	6,93.88			6,93.88	.00
	Voted NTA State Own Priority Scheme-General	42.64		.00	42.64	42.64			42.64	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-53 Dairy Development for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head			rant or Appr Rupees in la	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
				pre				(HS. III IAKII)	(HS. III IAKII)	(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8	
20	102 Dairy Development Projects {1185} General Development		O S R (a) (b) (c) (a			Total (a+b+c)					
		Voted NTA	1,81.61		.00	1,81.6 ⁻	1,81.61			1,81.61	.00

---End of Report--

No	Major H	lead	opriation		Available(+)/	Actual	Progressive	Available	%age of			
100	Minor H	lead			upees in lal	-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad					b	alance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
								begining of	Current month	month	amount(-)	garnt or
								the month	(Da in Jalah)	(Da ia lalah)	(Rs.	Approp-
								(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
							pi	revious month)			`Col.6)	
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
	2405	Fisheries		(a)	(6)	(0)	(4+5+6)					
		NULL										
1	{0143}	001 Direction and Administration District Administration										
			Voted NTA			.00	.00	.00	04	04	.04	1,00.00
			Voted TA			.00	.00	.00	04	04	.04	1,00.00
2	{1203}	101 Inland Fisheries Fish and Fish Seed Farming										
			Voted TA			.00	.00	.00	34	34	.34	1,00.00
		Establishment Expenditure										
3	{0143}	001 Direction and Administration District Administration										
	(0.1.0)											
4	(0170)	Headquarters Establishment	Voted NTA	23,40.28		.00	23,40.28	23,40.28	1,65.46	1,65.46	21,74.82	7.07
4	{0172}	neauquarters Establishment										
			Voted NTA	4,83.48		.00	4,83.48	4,83.48	31.72	31.72	4,51.76	6.56
5	{0106}	101 Inland Fisheries Applied Nutrition Programme										
3	{0100}	Applied Nutrition Frogramme										
			Voted NTA	2,87.02		.00	2,87.02	2,87.02	20.85	20.85	2,66.17	7.27
6	{0148}	Duck-Cum-Fish Culture										
			Voted NTA	11.02		.00	11.02	11.02	.39	.39	10.63	3.50
7	{1201}	Beel Fisheries										
			Voted NTA	79.41		.00	79.41	79.41	5.33	5.33	74.08	6.72
8	{1202}	Riverine Fisheries	Votodivii	70.11			70.11	70.11	0.00	0.00	7 1.00	0.72
			\/	50.44			50.44	E0.44	0.00	0.00	50.40	5 74
9	{1203}	Fish and Fish Seed Farming	Voted NTA	56.41		.00	56.41	56.41	3.22	3.22	53.19	5.71
	[.200]	. Ish and Fish cood Familing										
4.5	(100=;	N. C. LELLO LE	Voted NTA	9,48.95		.00	9,48.95	9,48.95	64.87	64.87	8,84.08	6.84
10	{1205}	National Fish Seed Farm										
			Voted NTA	24.79		.00	24.79	24.79	1.46	1.46	23.33	5.89
44	(4.04.4)	105 Processing, Preservation and M	Marketing									
11	{1214}	Fish Storage & Distribution										

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh) 3 O S R (2)				Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
12	{1215} Marketing & Transport of Fish	Voted NTA	22.50		.00	22.50	22.50	1.21	1.21	21.29	5.37
13	109 Extension and Training {0250} Training	Voted NTA	95.50		.00	95.50	95.50	7.30	7.30	88.20	7.64
14	{1216} Fisheries Extension Service	Voted NTA	1,75.54		.00	1,75.54	1,75.54	17.99	17.99	1,57.55	10.25
15	Centrally Sponsored Scheme 101 Inland Fisheries {5775} Blue Revolution-Integrated Development of Fisheries	Voted NTA	14,65.76		.00	14,65.76	14,65.76	99.09	99.09	13,66.67	6.76
16	789 Special Component Plan for Sche {5775} Blue Revolution-Integrated Developme Management of Fisheries		29,70.86		.00	29,70.86	29,70.86			29,70.86	.00
17	796 Tribal Area Sub-Plan {5775} Blue Revolution-Integrated Developme Management of Fisheries	Voted NTA ent and	4,87.40		.00	4,87.40	4,87.40			4,87.40	.00
18	State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment	Voted NTA	5,01.75		.00	5,01.75	5,01.75			5,01.75	.00
19	101 Inland Fisheries {1203} Fish and Fish Seed Farming	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
20	105 Processing, Preservation and Mar {1215} Marketing & Transport of Fish	Voted NTA rketing	1,20.60		.00	1,20.60	1,20.60			1,20.60	.00
21	109 Extension and Training {1216} Fisheries Extension Service	Voted NTA	1,20.06		.00	1,20.06	1,20.06			1,20.06	.00

No	Major Head Minor Head Sub Head		rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
22	Voted NTA State Own Priority Scheme-Other Development Scheme 800 Other Expenditure {1227} Fish Farmers Development Agency	4,96.80		.00	4,96.80	4,96.80			4,96.80	.00
23	Voted NTA State Own Priority Scheme-State Share 101 Inland Fisheries {5775} Blue Revolution-Integrated Development and Management of Fisheries	2,32.22		.00	2,32.22	2,32.22			2,32.22	.00
24	Voted NTA 789 Special Component Plan for Scheduled Caste {5775} Blue Revolution-Integrated Development and Management of Fisheries	3,09.18		.00	3,09.18	3,09.18			3,09.18	.00
25	Voted NTA 796 Tribal Area Sub-Plan {5775} Blue Revolution-Integrated Development and Management of Fisheries	64.80		.00	64.80	64.80			64.80	.00
26	Voted NTA State Own Priority Scheme-TSP 796 Tribal Area Sub-Plan {1203} Fish and Fish Seed Farming	66.13		.00	66.13	66.13			66.13	.00
27	Voted NTA 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research {1304} Survey of Fisheries & Collection of Statistics	9.45		.00	9.45	9.45			9.45	.00
28	Voted NTA {1305} Fisheries Research	1,65.90		.00	1,65.90	1,65.90	10.74	10.74	1,55.16	6.47
29	Voted NTA {1306} Research & Investigation	44.62		.00	44.62	44.62	2.63	2.63	41.99	5.89
	Voted NTA 4405 Capital Outlay on Fisheries	11.04		.00	11.04	11.04	.46	.46	10.58	4.19

No	Major H Minor H Sub Hea	ead	Total Gran (Rup	t or Approp ees in lakh			Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of evious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
30	{4647}	NULL 911 Deduct-Recoveries of Overpayments Voted NTA Externally Aided Projects 104 Fishing Harbour and Landing Facilities Assam Fisheries Development and Livelihood Project Funded by JICA			.00	.00	.00	-1.10	-1.10	1.10	1,00.00
32	{4647}	Voted NTA Externally Aided Project-State Share 104 Fishing Harbour and Landing Facilities Assam Fisheries Development and Livelihood Project Funded by JICA	1,69.20		.00	1,69.20	1,69.20			1,69.20	.00
33	{5338}	Voted NTA Rural Infrastructure Development fund -Loan Share 800 Other expenditure Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	42.30		.00	42.30	42.30			42.30	.00
34	{5338}	Voted NTA Rural Infrastructure Development Fund -State Share 800 Other expenditure Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
35	{1203}	Voted NTA State Own Priority Scheme-General 101 Inland Fisheries Fish and Fish Seed Farming	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
36	{1215}	Voted NTA 105 Processing, Preservation and Marketing Marketing & Transport of Fish	1,19.88		.00	1,19.88	1,19.88			1,19.88	.00
		Voted NTA	45.00		.00	45.00	45.00			45.00	.00

---End of Report--

No	Major H Minor H Sub He	lead		Grant or Appi Rupees in la	-		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	2406	Forestry and Wild Life	O (a)	S (b)		Total (a+b+c)					
1	{0800}	NULL 01 Forestry 800 Other Expenditure Other Expenditure									
2	{0172}	Voted NTA Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
3	{0240}	Voted NTA Subordinate Establishment	55,19.53		.00	55,19.53	55,19.53	2,12.10	2,12.10	53,07.43	3.84
4	{1228}	Voted NTA 005 Survey and Utilization of Forest Resources Survey & Extension of Forest	4,20,44.09		.00	4,20,44.09	4,20,44.09	24,15.88	24,15.88	3,96,28.21	5.75
5	{1229}	Voted NTA Working Plan Organisation	3,69.50		.00	3,69.50	3,69.50	13.84	13.84	3,55.66	3.74
6	{0121}	Voted NTA 070 Communications and Buildings Buildings	6,00.01		.00	6,00.01	6,00.01	21.52	21.52	5,78.49	3.59
7	{1230}	Voted NTA Roads & Bridges	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
		Voted NTA 101 Forest Conservation, Development and Regeneration	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
8	{1233}	Timber Removed by Government Agencies									
9	{1234}	Voted NTA Timber Removed by Other Agencies	.01		.00	.01	.01			.01	.00
10	{1235}	Voted NTA Driftwood & Confiscated Produce	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
		Voted NTA	.01		.00	.01	.01			.01	.00

No	Major H Minor H Sub He	lead		Total Grant or Appropriation (Rupees in lakh) 3 O S R				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
							Total					
11	{1236}	Purchase & Upkeep of Livestock	-	(a)	(b)	(c)	(a+b+c)					
12	{1237}	Consolidation of Forests	Voted NTA	3,50.00		.00	3,50.00	3,50.00			3,50.00	.00
13	{1238}	Forest Protection Force	Voted NTA	.01		.00	.01	.01			.01	.00
14	{1240}	Amenities to Forest Staff & Labourer	Voted NTA	3,75.00		.00	3,75.00	3,75.00			3,75.00	.00
15	{2444}	Expenditure on Mining Plan	Voted NTA	1,14.00		.00	1,14.00	1,14.00			1,14.00	.00
16	{0295}	102 Social and Farm Forestry Social Forestry	Voted NTA	.01		.00	.01	.01			.01	.00
17	{1245}	Nursery	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
18	{1246}	Rural Fuelwood Plantation	Voted NTA	5.00		.00	5.00	5.00			5.00	.00
19	{1250}	105 Forest Produce Plywood Plantation	Voted NTA	.01		.00	.01	.01			.01	.00
20	{1251}	Medicinal and Aromatic Plants Garder	Voted NTA	.01		.00	.01	.01			.01	.00
21	{1252}	Teakwood Plantation	Voted NTA	20.00		.00	20.00	20.00			20.00	.00
22	{1253}	Regeneration of Silvicultural Work	Voted NTA	.01		.00	.01	.01			.01	.00
23	{1254}	Plantation of Avenue Trees	Voted NTA	.02		.00	.02	.02			.02	.00
			Voted NTA									

	I								,			
No	Major H Minor H Sub Hea	lead			ant or Appro upees in lak	-	b	Available(+)/ over spent(-) alance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
							р	the month (Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2			3			4	5	6	7	8
			-	O (a)	S (b)	R (c)	Total (a+b+c)					
24	{1256}	Plantation of Quickgrowing Species		.01		.00	.01	.01			.01	.00
25	{1259}	Rehabilitation of Degraded Forest	Voted NTA	.01		.00	.01	.01			.01	.00
26	{0708}	800 Other Expenditure Other Works	Voted NTA	.01		.00	.01	.01			.01	.00
27	{0800}	Other Expenditure	Voted NTA	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
28	{3104}	State Environmental Impact Assessn	Voted NTA nent Authority	20,30.54		.00	20,30.54	20,30.54	13.98	13.98	20,16.56	.69
29	{1268}	02 Environmental Forestry and Wild 110 Wild Life Preservation Development of Other Wildlife Areas	Voted NTA Life	50.00		.00	50.00	50.00			50.00	.00
30	{1277}	111 Zoological Park State Zoo	Voted NTA	59,70.07		.00	59,70.07	59,70.07	3,76.25	3,76.25	55,93.82	6.30
31	{1280}	National Park & Wild Life Sanctuary	Voted NTA	15,82.55		.00	15,82.55	15,82.55	39.65	39.65	15,42.90	2.51
32	{4040}	Centrally Sponsored Scheme 01 Forestry 800 Other Expenditure National Afforestation Programme (National for Group India)	Voted NTA	8,10.05		.00	8,10.05	8,10.05	88.33	88.33	7,21.72	10.90
33	{1270}	Mission for Green India) 02 Environmental Forestry and Wild 110 Wild Life Preservation Tiger Project	Voted NTA Life	16,20.00		.00	16,20.00	16,20.00			16,20.00	.00
			Voted NTA	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00

No	Major Head Minor Head Sub Head	Tota	l Grant or App (Rupees in la	-		Available(+)/ over spent(-) colored amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
34	111 Zoological Park {1280} National Park & Wild Life Sanctuary		O S a) (b		Total (a+b+c)					
35		oted NTA 4,05	00	.00	4,05.00	4,05.00			4,05.00	.00
36	Vo 800 Other Expenditure {2853} Integrated Development of Wild Life Habit	oted NTA 8,91	00	.00	8,91.00	8,91.00			8,91.00	.00
37	Volume 103 Afforestation and Ecology Developmer 103 State Compensatory Afforestation Compensatory Afforestation Fund Manage and Planning Authority (CAMPA)		50	.00	2,83.50	2,83.50	.25	.25	2,83.25	.09
38	Externally Aided Projects 01 Forestry 800 Other Expenditure {0708} Other Works	oted NTA 90,14.	40	.00	90,14.40	90,14.40			90,14.40	.00
39	Externally Aided Project-State Share 01 Forestry 800 Other Expenditure {0708} Other Works	oted NTA 1,07,01.	01	.00	1,07,01.01	1,07,01.01			1,07,01.01	.00
40	State Own Priority Scheme-General 01 Forestry 005 Survey and Utilization of Forest Reso {1229} Working Plan Organisation	oted NTA 26,75.	79	.00	26,75.79	26,75.79			26,75.79	.00
41	Vo 101 Forest Conservation, Development an Regeneration {1240} Amenities to Forest Staff & Labourer	oted NTA 33.	74	.00	33.74	33.74			33.74	.00
42	{2526} Development of Modern Technologies and Communication System for Forestry and N		34	.00	5,53.34	5,53.34			5,53.34	.00

No	Major H Minor H Sub Hea	ead			rant or Appr Rupees in la			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
		Conservation and Management	_	O (a)	S (b)		Total (a+b+c)					
43	{0295}	102 Social and Farm Forestry Social Forestry	/oted NTA	24.75		.00	24.75	24.75			24.75	.00
44	{1245}	Nursery	oted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
45	{1254}	105 Forest Produce Plantation of Avenue Trees	/oted NTA	.01		.00	.01	.01			.01	.00
46	{2547}	Road Side Plantation of National Highwa	oted NTA	1,81.80		.00	1,81.80	1,81.80			1,81.80	.00
47	{0708}	800 Other Expenditure Other Works	/oted NTA	45.00		.00	45.00	45.00			45.00	.00
48	{0800}	Other Expenditure	oted NTA	14,62.91		.00	14,62.91	14,62.91			14,62.91	.00
49	{1924}	Global Green Gathering	/oted NTA	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
50	{1268}	02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas	Voted NTA	.01		.00	.01	.01			.01	.00
51	{1280}	111 Zoological Park National Park & Wild Life Sanctuary	oted NTA	6,21.00		.00	6,21.00	6,21.00			6,21.00	.00
52	{2549}	Deepor Beel Conservation and Develope Society	/oted NTA ment	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
		800 Other Expenditure	/oted NTA	.02		.00	.02	.02			.02	.00

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No	Major Head Minor Head		Total Grant or Appropriation (Rupees in lakh)					Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He		(Hapees III lanii)					balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month cu	current	amount(-)	to total
								begining of the month		month	(Rs.	garnt or
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	Approp- riation
								(Col.7 of	,	,	(Col.3-	(Col.3)
								previous month)			Col.6)	
1	2			3				4	5	6	7	8
			0		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
53	{2625}	Assam State Wetland Authority										
		V	40.00				40.00	40.00			40.00	
		Voted NTA	46.62			.00	46.62	46.62			46.62	.00
		State Own Priority Scheme-Other Development Scheme										
		02 Environmental Forestry and Wild Life										
	(4.000)	111 Zoological Park										
54	{1280}	National Park & Wild Life Sanctuary										
		Voted NTA	82.80			.00	82.80	82.80			82.80	.00
		State Own Priority Scheme-State Share						52.55			5_155	
		01 Forestry										
55	{4040}	800 Other Expenditure National Afforestation Programme (National										
33	{4040}	Mission for Green India)										
		,										
		Voted NTA	1,80.00			.00	1,80.00	1,80.00			1,80.00	.00
		02 Environmental Forestry and Wild Life 110 Wild Life Preservation										
56	{1270}	Tiger Project										
		•										
		Voted NTA	2,50.20			.00	2,50.20	2,50.20			2,50.20	.00
57	{1280}	111 Zoological Park National Park & Wild Life Sanctuary										
37	{1200}	National Fark & Wild Life Sanctuary										
		Voted NTA	45.00			.00	45.00	45.00			45.00	.00
58	{1283}	Project Elephant										
		Voted NTA	99.00			.00	99.00	99.00			99.00	.00
59	{2853}	800 Other Expenditure Integrated Development of Wild Life Habitats										
	(=000)	mogrator zorotepinone or the ziro mazitato										
		Voted NTA	31.50			.00	31.50	31.50			31.50	.00
	2415	Agricultural Research and Education										
		Establishment Expenditure										
		06 Forestry 004 Research										
60	{1308}	Silvicultural Work										
			0.07.5								- 4 :	
		Voted NTA 277 Education	8,07.62			.00	8,07.62	8,07.62	49.21	49.21	7,58.41	6.09
61	{1309}	Scholarship & Stipend										
	()	I I T T						1				

No	Major Head		Total G	rant or Appr	onriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Sub Head		Rupees in Ial	•		over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Expenditure for the current month (Rs. in lakh)	Expenditure upto the current month (Rs. in lakh)	balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
1	2		3			4	5	6	7	8	
			O (a)	S (b)	R (c)	Total (a+b+c)					
62	{1310} Assam Forest So	Voted NTA	.01		.00	.01	.01			.01	.00
63	State Own Priorit 06 Forestry 004 Research {1308} Silvicultural Work	Voted NTA by Scheme-General	5,17.12		.00	5,17.12	5,17.12	19.70	19.70	4,97.42	3.81
64	277 Education {1310} Assam Forest So	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
65	State Own Priorit Scheme 06 Forestry 004 Research {1310} Assam Forest Sc	Voted NTA by Scheme-Other Development	12,24.00		.00	12,24.00	12,24.00			12,24.00	.00
66	NULL	Voted NTA n Forestry and Wild Life	45.00		.00	45.00	45.00			45.00	.00
67	01 Forestry	Voted NTA by Scheme-General tion and Buildings	90.00		.00	90.00	90.00			90.00	.00
68	101 Forest Cons Regeneration {1238} Forest Protection	Voted NTA ervation, Development and	90.00		.00	90.00	90.00			90.00	.00
69	111 Zoological P	Voted NTA Il Forestry and Wild Life ark I Safari cum Rescue Centre	11,25.00		.00	11,25.00	11,25.00			11,25.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-55 Environment & Forest for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub Hea	ead		ant or Appro upees in lak	•		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
		_	O (a)	S (b)	R (c)	Total (a+b+c)					
70	{0121}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Forestry 070 Communication and Buildings Buildings	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
71	{1277}	Voted NTA 02 Environmental Forestry and Wild Life 111 Zoological Park State Zoo	12,60.00		.00	12,60.00	12,60.00			12,60.00	.00
72	{2626}	Voted NTA New Zoo at Silchar	22,27.50		.00	22,27.50	22,27.50			22,27.50	.00
73	{2835}	Voted NTA Setting up of Institute of Wildlife Health and Research	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
		Voted NTA	4.50		.00	4.50	4.50			4.50	.00

---End of Report--

No	Major H Minor H Sub He	lead		ant or Approp upees in lakt	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	2015	Elections	O (a)	S (b)	R (c)	Total (a+b+c)					
1	{1350}	Establishment Expenditure 109 Charges for Conduct of Election to Panchayats/ Local Bodies State Election Commission									
2	2235	Charged NTA Social Security and Welfare Centrally Sponsored Scheme 03 National Social Assistance Programme 101 National Old Age Pension Scheme National Social Assistance Programme (NSAP)	3,67.98		.00	3,67.98	3,67.98	11.31	11.31	3,56.67	3.07
3	{2657}	Voted NTA Indira Gandhi National Widow Pension Scheme (IGNWPS)	1,53,38.92		.00	1,53,38.92	1,53,38.92			1,53,38.92	.00
4	{2658}	Voted NTA Indira Gandhi National Disability Pension Scheme (IGNDPS)	31,33.73		.00	31,33.73	31,33.73			31,33.73	.00
5	{2659}	Voted NTA National Family Benefit Programme (NFBS)	6,93.06		.00	6,93.06	6,93.06			6,93.06	.00
		Voted NTA 789 Special Component Plan for Scheduled Castes	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
6	{0318}	National Social Assistance Programme (NSAP)									
7	{2657}	Voted NTA Indira Gandhi National Widow Pension Scheme (IGNWPS)	20,82.43		.00	20,82.43	20,82.43			20,82.43	.00
8	{2658}	Voted NTA Indira Gandhi National Disability Pension Scheme (IGNDPS)	2,06.84		.00	2,06.84	2,06.84			2,06.84	.00
9	{2659}	Voted NTA National Family Benefit Programme (NFBS)	1,13.45		.00	1,13.45	1,13.45			1,13.45	.00
		Voted NTA 796 Tribal Area Sub-plan	18.02		.00	18.02	18.02			18.02	.00

No Major Head Total Grant or Appropriation Available (+)/ Actual Progressive Available %age of												
No	Major H Minor H Sub Hea	ead			rant or Approp			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
10	{0318}	National Social Assistance Programme (N	ISAP)									
11	{2657}	Vo Indira Gandhi National Widow Pension Sc (IGNWPS)	ted NTA cheme	54,41.32		.00	54,41.32	54,41.32			54,41.32	.00
12	{2658}	Vo Indira Gandhi National Disability Pension S (IGNDPS)	oted NTA Scheme	7,07.14		.00	7,07.14	7,07.14			7,07.14	.00
13	{2659}	Vo National Family Benefit Programme (NFBS	oted NTA S)	3,69.17		.00	3,69.17	3,69.17			3,69.17	.00
14	2515 {1349}	Vo Other Rural Development Programmes NULL 001 Direction and Administration Block Administration	oted NTA	1,84.27		.00	1,84.27	1,84.27			1,84.27	.00
15	{6247}	Vo Village Foundation Day	oted NTA			.00	.00	.00	-1.52	-1.52	1.52	1,00.00
		Vo 911 Deduct-Recoveries of Overpayments	oted NTA	13,00.00		.00	13,00.00	13,00.00			13,00.00	.00
16		Vo	oted NTA			.00	.00.	.00	-4.80	-4.80	4.80	1,00.00
17	{0143}	Establishment Expenditure 001 Direction and Administration District Administration										
18	{0172}	Vo Headquarters Establishment	oted NTA	9,17.92		.00	9,17.92	9,17.92	48.12	48.12	8,69.80	5.24
19	{1349}	Vo Block Administration	oted NTA	5,94.72		.00	5,94.72	5,94.72	26.96	26.96	5,67.76	4.53
		Vo 003 Training	oted NTA	91,59.57		.00	91,59.57	91,59.57	6,20.58	6,20.58	85,38.99	6.78
20	{1351}	Grant for Panchayati Raj Training Centre										
21	{1352}	Vo Training of Panchayat Secretaries	oted NTA	57.61		.00	57.61	57.61	2.86	2.86	54.75	4.96

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh) 3 O S R Tota			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
22	Voted NTA {1353} Composit Training Centre	27.74		.00	27.74	27.74	1.99	1.99	25.75	7.17
23	Voted NTA 101 Panchayati Raj {1356} Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff	24.98		.00	24.98	24.98	1.87	1.87	23.11	7.47
24	Voted NTA 800 Other Expenditure {0800} Other Expenditure	3,11,12.59		.00	3,11,12.59	3,11,12.59	22,77.60	22,77.60	2,88,34.99	7.32
25	Voted NTA {1366} Payment of ex-gratia Grant to Personnel Engaged in Election Duty	5,00.00		.00	5,00.00	5,00.00			5,00.00	.00
26	Voted NTA Centrally Sponsored Scheme 101 Panchayati Raj {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)	10.00		.00	10.00	10.00			10.00	.00
27	Voted NTA 789 Special Component Plan for Scheduled Castes {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)	67,50.00		.00	67,50.00	67,50.00			67,50.00	.00
28	Voted NTA 796 Tribal Area Sub-Plan {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)	5,90.63		.00	5,90.63	5,90.63			5,90.63	.00
29	Voted NTA State Own Priority Scheme-State Share 101 Panchayati Raj {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)	10,96.88		.00	10,96.88	10,96.88			10,96.88	.00
30	Voted NTA 789 Special Component Plan for Scheduled Castes {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)	7,50.00		.00	7,50.00	7,50.00			7,50.00	.00
	Voted NTA 796 Tribal Area Sub-Plan	65.63		.00	65.63	65.63			65.63	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-56 Panchayat & Rural Development (Panchayat) for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead ad		ant or Appropi upees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
31	{4684}	Rashtriya Gram Swaraj Abhiyan (RGSA)									
32	{4656}	Voted NTA Transfer Grants to Finance Commission Grants 800 Other Expenditure Tied Grant-Central Finance Commission-Rural Local Bodies	1,21.88		.00	1,21.88	1,21.88			1,21.88	.00
33	{4657}	Voted NTA Untied Basic Grant-Central Finance Commission- Rural Local Bodies	8,80,65.70		.00	8,80,65.70	8,80,65.70			8,80,65.70	.00
34	{3672}	Voted NTA Transfer Grants to Urban Local Bodies 800 Other Expenditure PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)	5,87,11.30		.00	5,87,11.30	5,87,11.30			5,87,11.30	.00
35	{5793}	Voted NTA Specific Grant under Award of State Finance Commission-PRIs	3,40,43.25		.00	3,40,43.25	3,40,43.25			3,40,43.25	.00
36	4059 {2627}	Voted NTA Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction Construction of New Office Building at Panjabari	1,70,79.48		.00	1,70,79.48	1,70,79.48			1,70,79.48	.00
		Voted NTA	8,10.00	8,10.00			8,10.00	.00			

---End of Report--

					propriation		Available(+)/	Actual			
No	Major H Minor H Sub He	lead	(Rupees in lakh) over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) (Rupees in lakh) 3 4 Expenditure for the current month (Rs. in lakh) (Rs. in l		Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1		2		3			4	5	6	7	8
			O (a)	(k	S R	Total (a+b+c)					
1	2216	Housing NULL 03 Rural Housing 800 Other Expenditure Mukhya Mantri Awas Yojana-Housing for All									
2	{5689}	Voted NTA Centrally Sponsored Scheme 03 Rural Housing 105 Indira Awaas Yojana Pradhan Mantri Awas Yojana (Gramin) PMAY-G	8,00,00.00		.00	8,00,00.00	8,00,00.00			8,00,00.00	.00
3	{5689}	Voted NTA 789 Special Component Plan for Scheduled Castes Pradhan Mantri Awas Yojana (Gramin) PMAY-G	39,42,00.00		.00	39,42,00.00	39,42,00.00			39,42,00.00	.00
4	{5689}	Voted NTA 796 Tribal Area Sub-Plan Pradhan Mantri Awas Yojana (Gramin) PMAY-G	5,40,00.00		.00	5,40,00.00	5,40,00.00			5,40,00.00	.00
5	{5689}	Voted NTA State Own Priority Scheme-State Share 03 Rural Housing 105 Indira Awaas Yojana Pradhan Mantri Awas Yojana (Gramin) PMAY-G	9,18,00.00		.00	9,18,00.00	9,18,00.00			9,18,00.00	.00
6	{5689}	Voted NTA 789 Special Component Plan for Scheduled Castes Pradhan Mantri Awas Yojana (Gramin) PMAY-G	4,38,00.00		.00	4,38,00.00	4,38,00.00			4,38,00.00	.00
7	{5689}	Voted NTA 796 Tribal Area Sub-Plan Pradhan Mantri Awas Yojana (Gramin) PMAY-G	60,00.00		.00	60,00.00	60,00.00			60,00.00	.00
8	2501 {0172}	Voted NTA Special Programmes for Rural Development Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration Headquarters Establishment	1,02,00.00		.00	1,02,00.00	1,02,00.00			1,02,00.00	.00

Monthly Appropriation Accounts

Report on Expenditure of Grant /Appropriation-57 Panchayat & Rural Development (Rural Development) for the month of April'2023 - (2023-2024)

Government of Assam

Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available No %age of Minor Head Expenditure Expenditure balance(+) (Rupees in lakh) over spent(-) Sub Head balance amount for the upto the over spent exp.(col.6) to total current month current amount(-) at the begining of month garnt or the month (Rs. Approp-(Rs. in lakh) (Rs. in lakh) (Rs. in lakh) in lakh) riation (Col.7 of (Col.3-(Col.3) previous month) Col.6) 2 3 4 5 6 7 8 0 S R Total (b) (c) (a+b+c)(a) Voted NTA 4,16.27 .00 4,16.27 27.16 27.16 3,89.11 6.52 4,16.27 Subordinate Organisation Rural Development {1340} Voted NTA 1,07,23.99 6,00.74 .00 1,07,23.99 1,07,23.99 6,00.74 1,01,23.25 5.60 Centrally Sponsored Scheme 01 Integrated Rural Development Programme 800 Other Expenditure {1341} SIRD Voted NTA .00 1,60.20 1,60.20 1,60.20 1,60.20 .00 {5843} Shyama Prasad Mukharjee Urban Mission 11 (SPMRM) Voted NTA 47,38.50 .00 47,38.50 47,38.50 47,38.50 .00 06 Self Employment Programmes 101 Swarnajayanti Gram Swarozgar Yogna {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP) 12 35,02.70 .00 35,02.70 35,02.70 35,02.70 .00 Voted NTA 13 {4596} Rural Self Employment Training Institute (RSETI) 6,28.20 .00 6,28.20 6,28.20 6,28.20 .00 {4598} Deen Dayal Upadhaya Grameen Kaushalya 14 Yojana (DDU-GKY) 27,79.92 Voted NTA .00 27,79.92 27,79.92 27,79.92 .00 15 {4599} Start-up Village Enterpreneurs Programme (SVEP) Voted NTA 11,35.06 .00 11,35.06 11,35.06 11,35.06 .00 16 {4921} National Rural Livelihood Mission (NRLM) Voted NTA 3,47,49.00 .00 3,47,49.00 3,47,49.00 3,47,49.00 .00 102 National Rural Livelihood Mission 17 {4597} National Rural Economic Transformation Project (NRETP) Voted NTA 67,50.00 .00 67,50.00 67,50.00 67,50.00 .00 789 Special Component Plan for Scheduled Castes {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)

No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of											
No	Major H Minor H Sub He	ead		rant or Appro	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
19	{4598}	Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	3,90.10		.00	3,90.10	3,90.10			3,90.10	.00
20	{4921}	Voted NTA National Rural Livelihood Mission (NRLM)	3,09.60		.00	3,09.60	3,09.60			3,09.60	.00
21	{4595}	Voted NTA 796 Tribal Area Sub-plan Mahila Kishan Sashaktikaran Pariyojana (MKSP)	38,70.00		.00	38,70.00	38,70.00			38,70.00	.00
22	{4598}	Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	6,43.20		.00	6,43.20	6,43.20			6,43.20	.00
23	{4921}	Voted NTA National Rural Livelihood Mission (NRLM)	5,10.48		.00	5,10.48	5,10.48			5,10.48	.00
24	{0318}	Voted NTA State Own Priority Scheme-General 01 Integrated Rural Development Programme 800 Other Expenditure National Social Assistance Programme (NSAP)	63,81.00		.00	63,81.00	63,81.00			63,81.00	.00
25	{1341}	Voted NTA SIRD	44,10.00		.00	44,10.00	44,10.00			44,10.00	.00
26	{2296}	Voted NTA Construction of office building of 5(five) new Zilla Parishads @Rs. 400.00 lakhs per each	7,84.80		.00	7,84.80	7,84.80			7,84.80	.00
27	{2297}	Voted NTA New Office Building of Lakhimpur Zilla Parishad	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
28	{2528}	Voted NTA Satelite Training of SIPRD	2,95.88		.00	2,95.88	2,95.88			2,95.88	.00
29	{2529}	Voted NTA 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/-	37.62		.00	37.62	37.62			37.62	.00

No	Major Head Minor Head Sub Head	(Rupees in lakh) ON balar previous ON S R Total		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
30	Voted NTA {2532} Construction of 5 (five) Nos. of New Block Office Building	9,41.79		.00	9,41.79	9,41.79			9,41.79	.00
31	Voted NTA {2629} New Pension Scheme for Unmarried Women above 40 for 66000 Nos. Beneficiaries @300/- per Beneficiary	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
32	Voted NTA {5538} Chief Ministers Special Package for Dhakuakhana	2,29.95		.00	2,29.95	2,29.95			2,29.95	.00
33	Voted NTA {5812} Establishment of Smart Gaon Panchayat in Convergence with line Department for Construction of new GP Building @ Rs. 25.00 lakh for 324X25.00 (L) GP=8100.00LAKH	15.51		.00	15.51	15.51			15.51	.00
34	Voted NTA {5929} Financial Assistance to 1 (One) lakh Women SHG	10,35.00		.00	10,35.00	10,35.00			10,35.00	.00
35	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Integrated Rural Development Programme 800 Other Expenditure [2674] Expenditure for National Green Tribunal (NGT) related Works to Compliance of Honrable NGTs Order	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
36	Voted NTA {4921} National Rural Livelihood Mission (NRLM)	5,79.74		.00	5,79.74	5,79.74			5,79.74	.00
37	Voted NTA {6082} Family Identification Card	2,99.25		.00	2,99.25	2,99.25			2,99.25	.00
38	Voted NTA State Own Priority Scheme-State Share 01 Integrated Rural Development Programme 800 Other Expenditure {1341} SIRD	90.00		.00	90.00	90.00			90.00	.00

No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of													
No	Major Head Minor Head Sub Head			Appropria s in lakh)	ation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2		3				4	5	6	7	8		
		(a)		S (b)	(c)	Total (a+b+c)							
39	Voted {5843} Shyama Prasad Mukharjee Urban Mission (SPMRM)	NTA 36.00			.00	36.00	36.00			36.00	.00		
40	Voted 06 Self Employment Programmes 101 Swarnajayanti Gram Swarozgar Yogna {4595} Mahila Kishan Sashaktikaran Pariyojana (MK				.00	5,26.50	5,26.50			5,26.50	.00		
41	Voted {4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	NTA 3,89.19			.00	3,89.19	3,89.19			3,89.19	.00		
42	Voted {4599} Start-up Village Enterpreneurs Programme (SVEP)	NTA 3,08.88	8		.00	3,08.88	3,08.88			3,08.88	.00		
43	Voted {4921} National Rural Livelihood Mission (NRLM)	NTA 1,26.12	2		.00	1,26.12	1,26.12			1,26.12	.00		
44	Voted 102 National Rural Livelihood Mission {4597} National Rural Economic Transformation Pro (NRETP)				.00	38,61.00	38,61.00			38,61.00	.00		
45	Voted 789 Special Component Plan for Scheduled Castes {4595} Mahila Kishan Sashaktikaran Pariyojana (MK				.00	7,50.00	7,50.00			7,50.00	.00		
46	Voted {4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	NTA 43.34			.00	43.34	43.34			43.34	.00		
47	Voted {4921} National Rural Livelihood Mission (NRLM)	NTA 34.40			.00	34.40	34.40			34.40	.00		
48	Voted 796 Tribal Area Sub-plan {4595} Mahila Kishan Sashaktikaran Pariyojana (MK				.00	4,30.00	4,30.00			4,30.00	.00		
	Voted	NTA 71.47	,		.00	71.47	71.47			71.47	.00		

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-57 Panchayat & Rural Development (Rural Development) for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head	(Rupees in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Approp-		
						(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1	2	;	3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
49	{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)									
50	Voted NTA {4921} National Rural Livelihood Mission (NRLM)	56.72		.00	56.72	56.72			56.72	.00
51	Voted NTA Transfer Grants to State Finance Commission Grants 01 Integrated Rural Development Programme 800 Other Expenditure {2378} Training at SIRD, P&RD Department	7,09.00		.00	7,09.00	7,09.00			7,09.00	.00
52	Voted NTA 2505 Rural Employment Centrally Sponsored Scheme 02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme {4650} Assistance to Assam Society for Social Audit under MGNREGA as State Link Scheme (SLS)	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
53	Voted NTA {4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	3,94.88		.00	3,94.88	3,94.88			3,94.88	.00
54	Voted NTA State Own Priority Scheme-State Share 02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme {4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	4,50,00.00		.00	4,50,00.00	4,50,00.00			4,50,00.00	.00
	Voted NTA	1,50,00.00		.00	1,50,00.00	1,50,00.00			1,50,00.00	.00

---End of Report--

			Total Grant or Appropriation									
No	Major H Minor H Sub He	lead			ant or Appro upees in lak	-		Available(+)/ over spent(-) valance amount at the begining of the month (Rs. in lakh) (Col.7 of rrevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
1	2852 {0172}	Industries Establishment Expenditure 80 General 001 Direction and Administration Headquarters Establishment										
2	{0172}	Centrally Sponsored Scheme 80 General 001 Direction and Administration Headquarters Establishment	Voted NTA	4,14.26		.00	4,14.26	4,14.26	16.14	16.14	3,98.12	3.90
3	{0172}	State Own Priority Scheme-General 80 General 001 Direction and Administration Headquarters Establishment	Voted NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
4	{1744}	800 Other Expenditure Subsidy for Implementation of New In Policy	Voted NTA	45,54.00		.00	45,54.00	45,54.00			45,54.00	.00
5	{5393}	Investment Promotion Activities	Voted NTA	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
6	{5821}	Awareness Camp, EDP at District Lev	Voted NTA /el	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
7	{6061}	Financial Grant as One Time Comper Workers of Rajabari Tea Estate,Golaç		90.00		.00	90.00	90.00			90.00	.00
8	{0172}	State Own Priority Scheme-Other Dev Scheme 80 General 001 Direction and Administration Headquarters Establishment	Voted NTA velopment	12.60		.00	12.60	12.60			12.60	.00
		State Own Priority Scheme-State Sha	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

No	Major Head Minor Head Sub Head		rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
	80 General	O (a)	S (b)	R (c)	Total (a+b+c)					
9	001 Direction and Administration {0172} Headquarters Establishment									
	Voted NTA 4885 Other Capital Outlay on Industries and Minerals State Own Priority Scheme-General 60 Others 800 Other Expenditure	1,48.50		.00	1,48.50	1,48.50			1,48.50	.00
10	{1531} Agar International Trade Centre									
11	Voted NTA {2338} Upgradation of Infrastructure Facilities at IGC, Balipara,IIDC Dalgaon, IGC Matia & IIDC Natalia/ Bhomoraguri	2,91.60		.00	2,91.60	2,91.60			2,91.60	.00
12	Voted NTA {2339} Improvement of Approach and Internal Road & Reconstruction of Damaged Boundary Wall at IID Centre, Rangia, Kamrup	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
13	Voted NTA {2341} Improvement of IE, Cinamara, Jorhat by way of Reconstruction & Renovation of Internal Roads, RCC Drains, Boundary Wall (Part) & Street Lighting System	4,28.40		.00	4,28.40	4,28.40			4,28.40	.00
14	Voted NTA {2521} Upgradation of Maniram Dewan Trade Centre	3,82.50		.00	3,82.50	3,82.50			3,82.50	.00
15	Voted NTA {2633} Setting up of Warehouse & Cold Storage in Maibong	90.00		.00	90.00	90.00			90.00	.00
16	Voted NTA {3580} Development of Industrial Area & Upgradation of Existing Industrial Areas	25.20		.00	25.20	25.20			25.20	.00
17	Voted NTA {3938} Improvement of Road, Drain, Boundary Wall of FPIP, Chaygaon	25,06.50		.00	25,06.50	25,06.50			25,06.50	.00
	Voted NTA	1,40.40		.00	1,40.40	1,40.40			1,40.40	.00

		-					, , , ,		A 11	2,
No	Major Head Minor Head		irant or Appr Rupees in la	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	(1	nupees iii ia	NII)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	/D-	garnt or
						the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
						(Col.7 of	(113: III lakil)	(113. III lakii)	(Col.3-	(Col.3)
						previous month)			Col.6)	, ,
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
18	{4169} Up-gradation of C/E, Morigaon									
	Voted NTA	1 44 00		00	1 44 00	1 44 00			1 44 00	00
19	Voted NTA {4172} Up-gradation of MIE, Sivsagar	1,44.00		.00	1,44.00	1,44.00			1,44.00	.00
	(4172) Op gradation of Mile, Givoagai									
	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
20	{4302} BPCL									
	Voted NTA	2,70.00		.00	0.70.00	2 70 00			2,70.00	.00
21	{4304} Up-gradation of MIE, Biswanath Chariali	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
	(1551) Sp gradation of im2, Biomanatin orialia.									
	Voted NTA	1,26.00		.00	1,26.00	1,26.00			1,26.00	.00
22	{5397} Multi Disciplinary Skill Development Centre									
	Voted NTA	13.50		.00	13.50	13.50			13.50	.00
23	{5755} Preparation of Land Bank & Creation of New	13.50		.00	13.50	13.50			13.50	.00
	Industrial Area/ Upgradation of Industrial Area									
	Vote d NTA	00.00.00		00	00 00 00	00.00.00			00.00.00	00
24	Voted NTA {5760} Construction of Boundary Wall at Mandakata	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
	Medicinal Hub									
OF.	Voted NTA	76.50		.00	76.50	76.50			76.50	.00
25	{5826} Industrial Park of Micro Units									
	Voted NTA	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
26	{5829} Development of Industrial Infrastructure in the									
	Land of Closed PSUs									
	Voted NTA	11,33.10		.00	11,33.10	11,33.10			11,33.10	.00
	State Own Priority Scheme-State Share	1,330			,	,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	60 Others									
27	800 Other Expenditure {2522} State Share for Infrastructure Development Project									
-'	under Promotion of MSME in NE and Sikkim									
		40.45==			40.40 ===	40.55			40.45	
28	Voted NTA {4654} State Share for Construction of Flatted Factory	12,10.50		.00	12,10.50	12,10.50			12,10.50	.00
20	{4654} State Share for Construction of Flatted Factory Complex at Patgaon, Rani, Kamrup (M) under									
	MSE-CDP Scheme									
	Voted NITA	7.00.00		00	7 00 00	7 00 00			7 00 00	00
	Voted NTA	7,02.90		.00	7,02.90	7,02.90			7,02.90	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-58 Industries & Commerce for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head			rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
29	60 Others 800 Other Loan	ity Scheme-General	O (a)	S (b)	R (c)	Total (a+b+c)					
30	{5303} Loans to Assan	Voted NTA Tea Corporation Ltd. Voted NTA	4,53.83		.00	·				4,53.83 1.00.90.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-59 Village and Small Industries, Sericulture and Weaving for the month of April'2023 - (2023-2024) Government of Assam

No	Major H				ant or Appro	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea			(R	upees in lak	kh)	b	over spent(-) alance amount at the begining of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-)	prog. exp.(col.6) to total garnt or
							рі	the month (Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
	2851	Village and Small Industries NULL 01 Sericulture 911 Deduct-Recoveries of Overpayme	ents	(d)		(6)	(41010)					
2	{1735}	Establishment Expenditure 01 Sericulture 001 Direction and Administration Directorate of Sericulture	Voted NTA			.00	.00	.00	-1.38	-1.38	1.38	1,00.00
		003 Training	Voted NTA	13,62.49		.00	13,62.49	13,62.49	67.40	67.40	12,95.09	4.95
3		004 Research and Development	Voted NTA	1,76.76		.00	1,76.76	1,76.76	8.18	8.18	1,68.58	4.63
5	{0011}	107 Sericulture Industries Regional Development Schemes	Voted NTA	33.85		.00	33.85	33.85	1.60	1.60	32.25	4.73
6	{0016}	District Development Schemes (Old)	Voted NTA	1,73.85		.00	1,73.85	1,73.85	6.64	6.64	1,67.21	3.82
7	{0017}	Sericulture Farms	Voted NTA	36,46.84		.00	36,46.84	36,46.84	2,05.04	2,05.04	34,41.80	5.62
8	{1810}	03 Handloom & Textile 001 Direction and Administration Directorate of Handloom & Textile	Voted NTA	66,39.98		.00	66,39.98	66,39.98	4,03.13	4,03.13	62,36.85	6.07
9	{1814}	003 Training Handloom Training Institute & Centre	Voted NTA	9,33.80		.00	9,33.80	9,33.80	41.57	41.57	8,92.23	4.45
		004 Research and Development	Voted NTA	21,85.61		.00	21,85.61	21,85.61	1,26.89	1,26.89	20,58.72	5.81
10	{0011}	103 Handloom Industries Regional Development Schemes	Voted NTA	2,78.03		.00	2,78.03	2,78.03	14.49	14.49	2,63.54	5.21
		District Development Schemes	Voted NTA	1,78.13		.00	1,78.13	1,78.13	8.58	8.58	1,69.55	4.82

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-59 Village and Small Industries, Sericulture and Weaving for the month of April'2023 - (2023-2024) Government of Assam

						ient of Assam						
No	Major H Minor H Sub He	lead			ant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
12	{0013}				(3)		(51.5.5)					
13	{3018}	Handloom Production Centre	Voted NTA	34,14.46		.00	34,14.46	34,14.46	1,96.88	1,96.88	32,17.58	5.77
14	{3019}	Sub-Divisional Handloom Organisation	Voted NTA	32,21.66		.00	32,21.66	32,21.66	1,80.18	1,80.18	30,41.48	5.59
15	{3496}	Grants to Assam Government Marketi Corporation Ltd.	Voted NTA ng	15,53.26		.00	15,53.26	15,53.26	61.95	61.95	14,91.31	3.99
16	{5013}	105 Khadi and Village Industries Grants-in-aid to Assam Khadi and Villa Industries Board	Voted NTA	78.00		.00	78.00	78.00			78.00	.00
			Voted NTA	16,29.27		.00	16,29.27	16,29.27			16,29.27	.00
		400 December 1 of the	Voted TA	1,92.41		.00	1,92.41	1,92.41			1,92.41	.00
17		108 Powerloom Industries	Voted NTA	97.21		.00	97.21	97.21	4.42	4.42	92.79	4.55
18	{1735}	State Own Priority Scheme-General 01 Sericulture 001 Direction and Administration Directorate of Sericulture	7 5 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	57.E			ζ <u>.</u> .	\$7. <u>=</u> .			02.70	
19	{0017}	107 Sericulture Industries Sericulture Farms	Voted NTA	1,91.54		.00	1,91.54	1,91.54			1,91.54	.00
20	{1810}	03 Handloom & Textile 001 Direction and Administration Directorate of Handloom & Textile	Voted NTA	1,76.09		.00	1,76.09	1,76.09			1,76.09	.00
21	{1814}	003 Training Handloom Training Institute & Centre	Voted NTA	4,27.50		.00	4,27.50	4,27.50			4,27.50	.00
		004 Research and Development	Voted NTA	2,29.50		.00	2,29.50	2,29.50			2,29.50	.00

Monthly Appropriation Accounts

Report on Expenditure of Grant /Appropriation-59 Village and Small Industries,
Sericulture and Weaving

for the month of April'2023 - (2023-2024) Government of Assam

Major Head Total Grant or Appropriation Actual Progressive Available No Available(+)/ %age of Minor Head Expenditure Expenditure balance(+) over spent(-) (Rupees in lakh) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month garnt or the month (Rs. Approp-(Rs. in lakh) (Rs. in lakh) (Rs. in lakh) in lakh) riation (Col.7 of (Col.3-(Col.3) previous month) Col.6) 2 3 4 5 6 7 8 0 S R Total (b) (c) (a+b+c)(a) Setting up of Textile Testing Laboratory at HRDC 22 {2634} 21.38 21.38 21.38 Voted NTA .00 21.38 .00 23 {6084} Purchase of Raw Materials for HRDC Voted NTA 9.00 .00 9.00 9.00 9.00 .00 103 Handloom Industries 24 {0013} District Development Schemes Voted NTA 33,48.02 .00 33,48.02 33,48.02 33,48.02 .00 25 {3018} Handloom Production Centre Voted NTA .01 .00 .01 .01 .01 .00 105 Khadi and Village Industries 26 {5013} Grants-in-aid to Assam Khadi and Village **Industries Board** Voted NTA 2,70.00 .00 2,70.00 2,70.00 2,70.00 .00 State Own Priority Scheme-Other Development Scheme 01 Sericulture 001 Direction and Administration {4509} 27 Upkeeping of the Government Eri, Muga and Mulberry Farms Voted NTA 5,51.53 .00 5,51.53 5,51.53 5,51.53 .00 800 Other Expenditure 28 {5837} Assam Silk Outreach Mission (Muga) Voted NTA .01 .00 .01 .01 .01 .00 29 {5838} Yarn Bank of Mulberry at Sualkuchi Voted NTA 6,84.00 .00 6,84.00 6,84.00 6,84.00 .00 03 Handloom & Textile 103 Handloom Industries 30 {0013} District Development Schemes Voted NTA 34,20.00 .00 34,20.00 34,20.00 34,20.00 .00 State Own Priority Scheme-State Share 01 Sericulture 107 Sericulture Industries {5688} Integrated Sericulture Development Project under

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-59 Village and Small Industries, Sericulture and Weaving for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub Hea	lead			nt or Appropri pees in lakh)	ation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		;	3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
		NERTPS (North Eastern Textile Promo Scheme)	otion									
32	4851 {2634}	Capital Outlay on Village and Small Inc NULL 103 Handloom Industries Setting up of Textile Testing Laborator		58.80		.00	58.80	58.80			58.80	.00
		Establishment Expenditure 103 Handloom Industries	Voted NTA	40.50		.00	40.50	40.50			40.50	.00
33		State Own Priority Scheme-General 003 Training	Voted NTA	2.00		.00	2.00	2.00			2.00	.00
34	{1814}	Handloom Training Institute & Centre 103 Handloom Industries	Voted NTA	2,43.73		.00	2,43.73	2,43.73			2,43.73	.00
35	{0013}	District Development Schemes										
36	{3018}	Handloom Production Centre	Voted NTA	3,77.33		.00	3,77.33	3,77.33			3,77.33	.00
			Voted NTA	2,34.00		.00	2,34.00	2,34.00			2,34.00	.00

				-				A "			A	21
No	Major H				nt or Appropr			Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(Ru	pees in lakh)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad						balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of			(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2		,	3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
	2851	Village and Small Industries										
		Establishment Expenditure										
		02 Cottage Industries										
		003 Training										
1	{1781}	Training Organisation										
	(ag G.gacauc										
			Voted NTA	4,45.68		.00	4,45.68	4,45.68	27.46	27.46	4,18.22	6.16
		101 Industrial Estates										
2			Voted NTA	4,90.55		.00	4,90.55	4,90.55	30.27	30.27	4,60.28	6.17
		102 Small Scale Industries	VOICETVITA	4,00.00		.00	4,00.00	4,50.55	00.27	00.27	4,00.20	0.17
3	{0172}	Headquarters Establishment										
3	(0172)	rieadquarters Establishment										
			Voted NTA	11,11.83		.00	11,11.83	11,11.83	53.94	53.94	10,57.89	4.85
4	{1799}	Regional Establishment	Votodittiit	11,11.00		.00	11,11.00	11,11.00	00.01	00.01	10,07.00	1.00
-	117335	riegional Establishment										
			Voted NTA	49,46.35		.00	49,46.35	49,46.35	2,52.16	2,52.16	46,94.19	5.10
		104 Handicraft Industries	VOICUIVIA	43,40.03		.00	45,40.55	+3,+0.03	2,52.10	2,52.10	40,34.13	5.10
5		104 Handicrait industries										
3			Voted NTA	1,03.88		.00	1,03.88	1,03.88	4.23	4.23	99.65	4.08
		State Own Priority Scheme-General										
		02 Cottage Industries										
		102 Small Scale Industries										
6	{0172}	Headquarters Establishment										
			Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00

N.L.	NA-'- ''	la a d		T.: 10					A 11 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	A	D	A	0/
No	Major H Minor H Sub Hea	lead			rant or A Rupees ir	ppropriatio 1 lakh)	on		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
								ķ	the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2			3				4	5	6	7	8
				O (a)	ı	S (b)	R (c)	Total (a+b+c)					
1	2853 {1375}	Non-ferrous Mining and Metallurgical Establishment Expenditure 02 Regulation and Development of Mi 001 Direction and Administration Directorate of Geology & Mining (H.Q	nes										
2	{1376}	Petroleum Cell	Voted NTA	8,00.93			.00	8,00.93	8,00.93	37.73	37.73	7,63.20	4.71
3	{0045}	004 Research and Development Analytical Unit	Voted NTA	31.43			.00	31.43	31.43	2.18	2.18	29.25	6.94
4	{1377}	Statistical Unit	Voted NTA	60.23			.00	60.23	60.23	3.72	3.72	56.51	6.18
5	{1378}	Planning & Research Development	Voted NTA	10.62			.00	10.62	10.62	.65	.65	9.97	6.17
6	{0169}	101 Survey and Mapping Ground Water Survey	Voted NTA	30.00			.00	30.00	30.00			30.00	.00
7	{0180}	Intensive Mineral Investigation	Voted NTA	5,58.50			.00	5,58.50	5,58.50	28.17	28.17	5,30.33	5.04
8	4853 {1375}	Capital Outlay on Non-ferrous Mining Metallurgical Industries State Own Priority Scheme-General 02 Non-Ferrous Metals 001 Direction and Administration Directorate of Geology & Mining (H.Q.		4,57.09			.00	4,57.09	4,57.09	24.71	24.71	4,32.38	5.41
9	{1375}	800 Other Expenditure Directorate of Geology & Mining (H.Q.	Voted NTA	1,80.00			.00	1,80.00	1,80.00			1,80.00	.00
			Voted NTA	2,03.90			.00	2,03.90	2,03.90			2,03.90	.00

No	Major Ho Minor Ho Sub Hea	ead		nt or Appro	•		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3	3			4	5	6	7	8
	2045	Other Taxes and Duties on Commodities and Services Establishment Expenditure	O (a)	(b)	(c)	Total (a+b+c)					
1	{1787}	103 Collection Charges-Electricity Duty Inspectorate of Electricity									
2	{1788}	Voted NTA Licensing Scheme/Board	5,24.53		.00	5,24.53	5,24.53	30.26	30.26	4,94.27	5.77
3	2801	Voted NTA Power NULL 80 General 001 Direction and Administration Resilience Budget-State Power Utilities	15.87		.00	15.87	15.87	.79	.79	15.08	4.95
4	{1642}	Voted NTA Establishment Expenditure 80 General 800 Other Expenditure Assam Electricity Regulatory Commission	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
5	{2525}	Voted NTA State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure DDUGJY and SAUBHAGYA Scheme	1,58.90		.00	1,58.90	1,58.90			1,58.90	.00
6	{2635}	Voted NTA Power Purchase Subsidy	1,12,62.70		.00	1,12,62.70	1,12,62.70			1,12,62.70	.00
7	{5370}	Voted NTA Payment of dues as per FTFRP	87,30.00		.00	87,30.00	87,30.00			87,30.00	.00
8	{5797}	Voted NTA Ujjal DISCOM Assurance Yojana (UDAY)	2,40,89.40		.00	2,40,89.40	2,40,89.40			2,40,89.40	.00
9	{5798}	Voted NTA Targeted Subsidy to APDCL	64,98.00		.00	64,98.00	64,98.00			64,98.00	.00
		Voted NTA	2,65,29.30		.00	2,65,29.30	2,65,29.30			2,65,29.30	.00

No	Major Head Minor Head Sub Head		rant or Approp Rupees in lakh			Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Rs. in lakh) (Col.7 of previous month)	current month (Rs. in lakh)	current month (Rs. in lakh)	amount(-) (Rs. in lakh) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
10	4801 Capital Outlay on Power Projects NULL 01 Hydel Generation 800 Other Expenditure {6220} Administrative Expenses towards the Functioning of State Dam Safety Committee(SCDS) and State Dam Safety Organisation(SDSO) for the State of Assam									
11	Voted NTA {6221} Battery Energy Storage System at Chandrapur, Assam	27.00		.00	27.00	27.00			27.00	.00
12	Voted NTA {6222} Electrification of some Villages and Households in Certain Villages of Dima Hasao District	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
13	Voted NTA {6223} Electrification of Polling Station	9,63.00		.00	9,63.00	9,63.00			9,63.00	.00
14	Voted NTA {6224} 2MW Floating Solar Pilot Project (Phase-I) at Sonbeel, Karimganj	11,26.79		.00	11,26.79	11,26.79			11,26.79	.00
15	Voted NTA {6225} Infrastructure Development of Renewable Energy Projects of APGCL	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
16	Voted NTA {6226} 24X7 Protection towards Wildlife Corridor	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
17	Voted NTA {6227} Implementation of 3MW Ground Mounted Solar Project at BKV,Jagroad,APGCL	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
18	Voted NTA Externally Aided Projects 01 Hydel Generation 800 Other Expenditure {2642} Asian Infrastructure Development Bank	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
	Voted NTA APSEIP Tranche 4 (ADB)	87,48.00		.00	87,48.00	87,48.00			87,48.00	.00

No	Major H Minor H Sub He	lead ad	Total G (F	Rupees	Appropr in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3				4	5	6	7	8
			O (a)		S (b)	R (c)	Total (a+b+c)					
19	{5476}					(0)	(41510)					
	(0 0)											
20	{6002}	Voted NTA Enhancement of Intra State Transmission System of Assam (AIIB)	1,49,04.00			.00	1,49,04.00	1,49,04.00			1,49,04.00	.00
		Voted NTA Externally Aided Project-State Share 01 Hydel Generation 800 Other Expenditure	1,39,72.50			.00	1,39,72.50	1,39,72.50			1,39,72.50	.00
21	{2642}	Asian Infrastructure Development Bank										
22	{5476}	Voted NTA APSEIP Tranche 4 (ADB)	29,16.00			.00	29,16.00	29,16.00			29,16.00	.00
23	{6002}	Voted NTA Enhancement of Intra State Transmission System of Assam (AIIB)	37,26.00			.00	37,26.00	37,26.00			37,26.00	.00
24	{2639}	Voted NTA State Own Priority Scheme-General 01 Hydel Generation 800 Other Expenditure Implementation of Online System Monitoring and Control of Power Distribution Network of APDCL	67,09.82			.00	67,09.82	67,09.82			67,09.82	.00
25	{2640}	Voted NTA Procurement of Meters	1,17.00			.00	1,17.00	1,17.00			1,17.00	.00
26	{3933}	Voted NTA Procurement, Installation, Augmentation and Repair of Distribution and Power Transformer along with lines, fitting and necessary Civil Works	22,50.00			.00	22,50.00	22,50.00			22,50.00	.00
27	{6011}	Voted NTA Implementation of 1000 MW Solar Power Plants across the State under Mukhyamantri Soura shakti Prakalpa	31,50.00			.00	31,50.00	31,50.00			31,50.00	.00
28	{6013}	Voted NTA Implementation of New Solar Projects by APGCL at different districts of Assam	4,50.00			.00	4,50.00	4,50.00			4,50.00	.00

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No	Major Head Minor Head Sub Head		irant or Appr Rupees in Ial	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			Col.6)	(
1	2		3			4	5	6	7	8
		(a)	S (b)	(c)	Total (a+b+c)					
29	Voted NTA {6014} Karbi Langpi Middle-1 Hydro Power Project (22.5MW)	4,05.27		.00	4,05.27	4,05.27			4,05.27	.00
30	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Hydel Generation 800 Other Expenditure {5477} Composite Scheme of Transmission & Distribution in NER (NERPSIP)	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
31	Voted NTA 06 Rural Electrification 800 Other Expenditure {3935} Electrification of Anganbadi Centre and Primary School	1,55.70		.00	1,55.70	1,55.70			1,55.70	.00
32	Voted NTA 80 General 190 Investments in Public Sector and Other Undertakings {5899} Assam Power Distribution Company Ltd. (APDCL)	15,05.70		.00	15,05.70	15,05.70			15,05.70	.00
33	Voted NTA State Own Priority Scheme-State Share 01 Hydel Generation 800 Other Expenditure {6010} 10% State Share Component of RDSS Infrastructure Works-Loss Reduction implemented by APDCL	.01		.00	.01	.01			.01	.00
34	Voted NTA 6801 Loans for Power Projects State Own Priority Scheme-General 800 Other Loans to Electricity Boards {2063} Assam Electricity Grid Corporation Ltd. (AEGCL)	40,50.00		.00	40,50.00	40,50.00			40,50.00	.00
35	Voted NTA {3322} Works Component/ Other Project	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
	Voted NTA APGCL	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-62 Power (Electricity)
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head		rant or Appro	•	k	Available(+)/ over spent(-) coalance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
					ķ	the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	O S R							
36	{4690}									
37	Voted NTA {4861} Roof Top Solar PV Station on Government Buildings	30,60.00		.00	30,60.00	30,60.00			30,60.00	.00
	Voted NTA	3,68.19		.00	3,68.19	3,68.19			3,68.19	.00

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No	Major H Minor H Sub Hea	lead		(Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)		Total (a+b+c)					
1	2711 {0117}	Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration Barak Valley Flood Control Project										
2	{0120}	Brahmaputra Flood Control Project	Voted NTA	57,36.57		.00	57,36.57	7 57,36.57	3,71.68	3,71.68	53,64.89	6.48
3	{0117}	052 Machinery and Equipment Barak Valley Flood Control Project	Voted NTA	2,31,62.78		.00	2,31,62.78	2,31,62.78	14,93.55	14,93.55	2,16,69.23	6.45
4	{0120}	Brahmaputra Flood Control Project	Voted NTA	3,01.20		.00	3,01.20	3,01.20	21.20	21.20	2,80.00	7.04
5	{0117}	103 Civil Works Barak Valley Flood Control Project	Voted NTA	24,01.88		.00	24,01.88	24,01.88	1,15.71	1,15.71	22,86.17	4.82
6	{0120}	Brahmaputra Flood Control Project	Voted NTA	1,11.47		.00	1,11.47	7 1,11.47	3.17	3.17	1,08.30	2.84
7	{0117}	State Own Priority Scheme-Other De Scheme 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA evelopment	3,14.80		.00	3,14.80	3,14.80	20.97	20.97	2,93.83	6.66
8	{0120}	Brahmaputra Flood Control Project	Voted NTA	14,95.80		.00	14,95.80	14,95.80			14,95.80	.00
9	4711 {0117}	Capital Outlay on Flood Control Proje Centrally Sponsored Scheme 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA ects	55,40.00		.00	55,40.00	55,40.00			55,40.00	.00
10	{0120}	Brahmaputra Flood Control Project	Voted NTA	3,30.30		.00	3,30.30	3,30.30			3,30.30	.00

No	Major Head Minor Head Sub Head		rant or Appr Rupees in Ial	•		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	Voted Externally Aided Projects 01 Flood Control 800 Other Expenditure {5778} Assam Integrated Flood & River Bank Erosior Risk Management Investment Programme			.00	45,00.00	45,00.00			45,00.00	.00
12	Voted Externally Aided Project-State Share 01 Flood Control 800 Other Expenditure {5778} Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme	,		.00	81,00.00	81,00.00			81,00.00	.00
13	Voted {6122} Brahmaputra Flood and Riverbank Erosion Ri Management Project	1 1		.00	22,50.00	22,50.00			22,50.00	.00
14	Voted Rural Infrastructure Development fund -Loan Share 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project	NTA 23,49.00		.00	23,49.00	23,49.00			23,49.00	.00
15	Voted {0120} Brahmaputra Flood Control Project	NTA 42,75.00		.00	42,75.00	42,75.00			42,75.00	.00
16	Voted Rural Infrastructure Development Fund -State Share 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project	' '		.00	4,27,50.00	4,27,50.00			4,27,50.00	.00
17	Voted {0120} Brahmaputra Flood Control Project	NTA 3,17.25		.00	3,17.25	3,17.25			3,17.25	.00
	Voted Flood Damage Restoration 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	NTA 21,57.75		.00	21,57.75	21,57.75			21,57.75	.00

No	Major Head Minor Head Sub Head	Total	Grant or Appropriation (Rupees in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3		4	5	6	7	8
			O S a) (b)	R Total					
18	{0117}								
19	Voted {0120} Brahmaputra Flood Control Project	NTA 36,00.0	00	.00 36,00.0	36,00.00			36,00.00	.00
20	Voted State Own Priority Scheme-General 01 Flood Control 103 Civil Works {0120} Brahmaputra Flood Control Project	NTA 1,35,00.0	00	.00 1,35,00.0	1,35,00.00			1,35,00.00	.00
21	Voted {2855} State Specific Scheme	NTA .C	01	.00	.01			.01	.00
22	Voted State Own Priority Scheme-Other Developme Scheme 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project	' '	40	.00 2,10,69.4	2,10,69.40			2,10,69.40	.00
23	Voted {0120} Brahmaputra Flood Control Project	NTA 8.5	55	.00 8.5	8.55			8.55	.00
24	Voted {2855} State Specific Scheme	NTA 8,19.0	00	.00 8,19.0	8,19.00			8,19.00	.00
25	Voted State Own Priority Scheme-State Share 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project	NTA 8,55.0	00	.00 8,55.0	8,55.00			8,55.00	.00
26	Voted {0120} Brahmaputra Flood Control Project	NTA .0	01	.00	.01			.01	.00
	Voted	NTA 5,36.3	39	.00 5,36.3	5,36.39			5,36.39	.00

No	Major H Minor H Sub Hea	ead		Total Grant or Appropriation (Rupees in lakh)				Actual Expenditure for the current month	Progressive Expenditure upto the current month	balance(+) over spent amount(-) (Rs.	%age of prog. exp.(col.6) to total garnt or Approp-
							(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2		3			4	5	6	7	8
			(a			Total (a+b+c)					
1	3054 {1382}	Roads and Bridges NULL 80 General 001 Direction and Administration Execution (General)									
		Voted 911 Deduct-Recoveries of Overpayments	NTA		.00	.00	.00	-1.23	-1.23	1.23	1,00.00
3	{0152}	Voted Establishment Expenditure 01 National Highways 800 Other Expenditure Establishment	NTA		.00	.00	.00	-1.90	-1.90	1.90	1,00.00
4	{1535}	Voted 02 Strategic and Border Roads 337 Road Works Implementation of Assam Accord Indo- Bangladesh Border Roads	NTA 90,01.66	5	.00	90,01.66	90,01.66	5,21.22	5,21.22	84,80.44	5.79
5	{0189}	Voted 03 State Highways 337 Road Works Maintenance & Repairs	NTA 3,58.67	7	.00	3,58.67	3,58.67	10.06	10.06	3,48.61	2.80
6	{0138}	Voted 80 General 001 Direction and Administration Direction	NTA 65,19.22	2	.00	65,19.22	65,19.22	2,72.39	2,72.39	62,46.83	4.18
7	{0246}	Voted Supervision	NTA 49,46.6		.00	49,46.61	49,46.61	1,58.94	1,58.94	47,87.67	3.21
8	{1382}	Voted Execution (General)	NTA 54,32.01		.00	54,32.01	54,32.01	1,41.67	1,41.67	52,90.34	2.61
9	[1304]	Voted 003 Training Training of Pre registration Training Course	NTA 6,75,32.82	2	.00	6,75,32.82	6,75,32.82	33,91.13	33,91.13	6,41,41.69	5.02
9	{1384}	Voted	NTA 1,02.46		.00	1,02.46	1,02.46	4.82	4.82	97.64	4.70
		052 Machinery and Equipment	1,02.40	1	.00	1,02.40	1,02.40	4.02	4.02	37.04	7.70

No	Major H Minor H		Tota		t or Appropri	iation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub He			(Rupe	ees in lakh)			balance amount	for the	upto the	over spent	prog. exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
								(Col.7 of	(ns. III lakii)	(ns. III lakii)	(Col.3-	(Col.3)
								previous month)			Col.6)	()
1		2		3				4	5	6	7	8
				0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
10	{0499}	Work Charged & Muster Roll										
		Voted	ITA 5.01	- 0		00	F 04 F0	E 04 E0	00.45	00.45	F 60 0F	4.04
11	{1387}	Voted Repairs and Carriage	NTA 5,91.	50		.00	5,91.50	5,91.50	28.45	28.45	5,63.05	4.81
	{1307}	nepairs and Camage										
		Voted	NTA 1,06.4	41		.00	1,06.41	1,06.41			1,06.41	.00
		800 Other Expenditure										
12	{0002}	Public Workshop										
		Voted	NTA 81,91.	15		.00	81,91.15	81,91.15	2,87.36	2,87.36	79,03.79	3.51
13	{4604}	Electricity, Fuel and AMC of Road Assets	01,91.	13		.00	01,91.13	01,91.13	2,07.30	2,07.30	79,03.79	3.51
	(1001)	Liberiory, Fuer and Ame of Freda Access										
		Voted	NTA 1,32.0	00		.00	1,32.00	1,32.00			1,32.00	.00
		State Own Priority Scheme-General										
		01 National Highways 800 Other Expenditure										
14	{0273}	Maintenance & Repairs of National Highways										
		,										
		Voted	NTA 52,38.0	00		.00	52,38.00	52,38.00			52,38.00	.00
		03 State Highways										
15	{0189}	337 Road Works Maintenance & Repairs										
	(0.00)	ao a repaire										
		Voted	NTA 6,30.0	00		.00	6,30.00	6,30.00			6,30.00	.00
		State Own Priority Scheme-GOI Special Sche	ne									
		01 National Highways 800 Other Expenditure										
16	{0273}	Maintenance & Repairs of National Highways										
		Voted		00		.00	36,28.00	36,28.00			36,28.00	.00
		State Own Priority Scheme-Other Developme Scheme	t									
		01 National Highways										
		800 Other Expenditure										
17	{0273}	Maintenance & Repairs of National Highways										
		Voted	NTA 11,08.8	RO.		.00	11,08.80	11,08.80			11,08.80	.00
		03 State Highways	11,08.6	50		.00	11,00.60	11,00.00			11,00.60	.00
		337 Road Works										
18	{0189}	Maintenance & Repairs										
			ITA 4 05 00 1	20		00	4 05 00 00	1.05.00.00			1.05.00.00	00
		Voted	NTA 1,35,00.0	UU		.00	1,35,00.00	1,35,00.00			1,35,00.00	.00

No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
19	04 District and Other Roads 800 Other Expenditure {0123} PMGSY Maintenance to ASRB	O (a)	S (b)	R (c)	Total (a+b+c)					
20	Voted NTA Transfer Grants to State Finance Commission Grants 80 General 196 Assistance to Zila Parishad/ District level Panchayats {2336} Award of Assam State Finance Commission Grant to PRIs	60,30.00		.00	60,30.00	60,30.00			60,30.00	.00
21	Voted NTA 5054 Capital Outlay on Roads and Bridges Centrally Sponsored Scheme 03 State Highways 337 Road Works {1857} Construction Expenditure Met from Central Road Fund (Block Grant)	1,63,69.20		.00	1,63,69.20	1,63,69.20			1,63,69.20	.00
22	Voted NTA Externally Aided Projects 03 State Highways 337 Road Works {0337} General Road Works	2,25,32.40		.00	2,25,32.40	2,25,32.40			2,25,32.40	.00
23	Voted NTA 04 District & Other Roads 010 Other than Minimum Needs Programme {2458} Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank BRICS)	1,39,72.50		.00	1,39,72.50	1,39,72.50			1,39,72.50	.00
24	Voted NTA 101 Bridges {4651} Construction of Bridge over river Brahmaputra connecting Palashbari to Sualkuchi (New Development Bank)	4,50,00.00		.00	4,50,00.00	4,50,00.00			4,50,00.00	.00
	Voted NTA Rural Infrastructure Development fund -Loan Share	93,15.00		.00	93,15.00	93,15.00			93,15.00	.00

No	Major Head Minor Head		rant or <i>A</i> Rupees i	Appropriation n lakh)		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head					balance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
						begining of	Current month	month	amount(-)	garnt or
						the month			(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of			(Col.3-	(Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		0		S R (b) (c)	Total (a+b+c)					
	20.01	(a)		(6)	(a+b+c)	_				
	03 State Highways 337 Road Works									
25	(0337) General Road Works									
	Voted N1	A 7,57.35		.0	7,57.35	7,57.35			7,57.35	.00
26	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Patr									
	Nirman Achani									
	Voted N7	A 2,41,90.65		.0	2,41,90.65	2,41,90.65			2,41,90.65	.00
	800 Other Expenditure	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,			, , ,	
27	{3037} Loan Assistance from NABARD under RIDF-II fo									
	Completion of Ongoing and Incomplete Roads a	ıd								
	Bridges									
	Voted N7	A 9,26,04.60		.0	9,26,04.60	9,26,04.60			9,26,04.60	.00
	Rural Infrastructure Development Fund -State									
	Share									
	03 State Highways 337 Road Works									
28	(0337) General Road Works									
	Voted NT			.0	73.75	73.75			73.75	.00
29	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Patr									
	Nirman Achani									
	Voted N7	A 8,67.60		.0	8,67.60	8,67.60			8,67.60	.00
	800 Other Expenditure					_,_			-,-	
30	{3037} Loan Assistance from NABARD under RIDF-II fo									
	Completion of Ongoing and Incomplete Roads a	ıd								
	Bridges									
	Voted NT	A 1,21,20.35		.0	1,21,20.35	1,21,20.35			1,21,20.35	.00
	Flood Damage Restoration									
	03 State Highways									
21	337 Road Works {0337} General Road Works									
31	{0337} General Road Works									
	Voted NT	A 21,18.34		.0	21,18.34	21,18.34			21,18.34	.00
	State Own Priority Scheme-General									
	03 State Highways									
32	337 Road Works {0337} General Road Works									
عد ا	TOOOL Ceneral Float Moliva									

No	Major Head Minor Head Sub Head	Total Grant or Appro (Rupees in lak		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	3			4	5	6	7	8
		O S (a) (b)	R (c)	Total (a+b+c)					
33	Voted NTA {5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani	43,65,85.52	.00	43,65,85.52	43,65,85.52	1,57,41.41	1,57,41.41	42,08,44.11	3.61
34	Voted NTA {6159} PM Gati Shakti	2,76,53.40	.00	2,76,53.40	2,76,53.40			2,76,53.40	.00
35	Voted NTA State Own Priority Scheme-Other Development Scheme 01 National Highways 101 Permanent Bridges {2669} Construction of 4-Lane Flyover at Mission Chariali, Tezpur, Junction Point of NH-52 (New NH-15) at ch.cm.135.00, NH-37A (New-715) at ch.cm.24.00 and other urban Arterial Roads	60,30.00	.00	60,30.00	60,30.00			60,30.00	.00
36	Voted NTA 800 Other Expenditure {3158} Preconstruction Activities like L.A. Compensation, Utility Shifting and Forest Compensation including exemption of GST & Royalty for Construction of New 2 Lane Major Bridge over River Brahmaputra between Majuli on North Bank and Jorhat on South Bank including approach roads from Jorhat and Kamalabari in the State of Assam	90,00.00	.00	90,00.00	90,00.00			90,00.00	.00
37	Voted NTA 03 State Highways 337 Road Works {0337} General Road Works	27,00.00	.00	27,00.00	27,00.00			27,00.00	.00
38	Voted NTA {5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana	3,48,44.62	.00	3,48,44.62	3,48,44.62			3,48,44.62	.00
39	Voted NTA State Own Priority Scheme-SCSP 04 District & Other Roads 800 Other Expenditure {0789} Scheduled Caste Component Plan	11,75,00.00	.00	11,75,00.00	11,75,00.00			11,75,00.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-64 Roads and Bridges for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head		Total Grar	nt or Approp	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Rup	ees in lakh	٦)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		, ,				alance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month		garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
						þ	revious month)			Col.6)	
1	2		3				4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Voted NTA	82,59.30		.00	82,59.30	82,59.30			82,59.30	.00
40	State Own Priority Scheme-TSP 04 District & Other Roads 796 Tribal Area Sub-Plan {1536} Works										
	(1995) Ironio	Voted NTA	15,30.00		.00	15,30.00	15,30.00			15,30.00	.00

No	Major H Minor H Sub He	lead		p				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				(a)		S R (c)	Total (a+b+c)					
1	3452 {0936}	Tourism Establishment Expenditure 01 Tourist Infrastructure 101 Tourist Centre Picnic Cottage at Chanddubi etc.		(a)	((41510)					
2	{1424}	Tourist Attraction Centre, Kaziranga	Voted NTA	90.00).	90.00	90.00	3.38	3.38	86.62	3.76
3	{1425}	Jamduar Bhalukpung Tourist Lodge	Voted NTA	1,46.01).	1,46.0	1,46.01	8.47	8.47	1,37.54	5.80
4	{1187}	102 Tourist Accommodation Tourist Information Office-cum-Transit Jorhat	Voted NTA Camp,	80.51		.0	0 80.5	80.51	2.67	2.67	77.84	3.31
5	{1426}	Tourist Banglow, Sibsagar	Voted NTA	1,06.86).	1,06.86	1,06.86	4.50	4.50	1,02.36	4.21
6	{1427}	Tourist Information Office-cum-Transit	Voted NTA Camp	63.19).	63.19	63.19	2.80	2.80	60.39	4.42
7	{1428}	Tourist Lodge, Tezpur	Voted NTA	93.07		.(93.07	93.07	3.56	3.56	89.51	3.82
8	{1429}	Dormitory-type Tourist Lodge, Kaziran	Voted NTA ga	89.81).	89.8	89.81	1.89	1.89	87.92	2.10
9	{1430}	Tourist Lodge, Silchar	Voted NTA	14.26		.(14.26	14.26	.02	.02	14.24	.17
10	{1431}	Tourist Lodge, Nagaon	Voted NTA	48.10).	0 48.10	48.10	1.29	1.29	46.81	2.69
11	{1432}	Tourist Lodge, Orang	Voted NTA	92.21).	92.2	92.21	4.69	4.69	87.52	5.09
12	{1433}	Tourist Lodge, Manas	Voted NTA	20.05).	20.0	20.05	1.03	1.03	19.02	5.16

No	Major Head Minor Head Sub Head		ant or Appro upees in lakh	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
13	Voted NTA {1438} Forest Lodge, Kaziranga	67.00		.00	67.00	67.00	4.56	4.56	62.44	6.80
	Voted NTA 103 Tourist Transport Service	1,40.99		.00	1,40.99	1,40.99	6.73	6.73	1,34.26	4.77
14	Voted NTA 80 General 001 Direction and Administration {0172} Headquarters Establishment	59.33		.00	59.33	59.33	2.26	2.26	57.07	3.82
16	Voted NTA 104 Promotion and Publicity {1441} Tourist Information Bureau, Guwahati	5,23.32		.00	5,23.32	5,23.32	24.84	24.84	4,98.48	4.75
17	Voted NTA {1442} Tourist Information Centre, Kolkata	2,32.73		.00	2,32.73	2,32.73	12.18	12.18	2,20.55	5.23
18	Voted NTA {1443} Tourist information Centre, New Delhi	20.26		.00	20.26	20.26			20.26	.00
19	Voted NTA {1444} Tourist Information Centre, Siliguri	33.09		.00	33.09	33.09	1.56	1.56	31.53	4.72
20	Voted NTA {1445} Tourist Information Centre, Madhupur	9.35		.00	9.35	9.35			9.35	.00
21	Voted NTA {2441} Tourist Information Centre, Majuli	11.19		.00	11.19	11.19			11.19	.00
22	Voted NTA {3971} Tourist Information Office, Dhubri	12.04		.00	12.04	12.04			12.04	.00
23	Voted NTA {3972} Tourist Information Office, Tinsukia	17.62		.00	17.62	17.62	1.03	1.03	16.59	5.86
24	Voted NTA 800 Other Expenditure {1449} Assam Tourism Development Corporation Ltd.	24.92		.00	24.92	24.92	.54	.54	24.38	2.17
	Voted NTA	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00

No	Major H	and	Total C	rant or Appre	opriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor H			rant or Appro Rupees in lak	-		over spent(-)	Expenditure	Expenditure	balance(+)	%age of prog.
	Sub Hea	ad	\	.,	,		balance amount	for the	upto the	over spent	exp.(col.6)
							at the begining of	current month	current month	amount(-)	to total garnt or
							the month		month	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
							,				
1		2		3			4	5	6	7	8
			0	S (b)	R	Total					
0.5	(0000)	5 10 ft 10 t	(a)	(b)	(c)	(a+b+c)					
25	{2909}	Food Craft Institute, Samuguri									
		Voted NTA	86.00		.00	86.00	86.00			86.00	.00
		State Own Priority Scheme-General									
		01 Tourist Infrastructure 102 Tourist Accommodation									
26	{1434}	Tourist Facilities for different Tourist Lodges/									
		Officers under Directorate of Tourism, Assam									
		Voted NTA	55.58		.00	55.58	55.58			55.58	.00
		80 General	33.30		.00	33.30	33.30			33.30	.00
		104 Promotion and Publicity									
27	{1440}	Tourist Information and Publicity									
		Voted NTA	18.00		.00	18.00	18.00			18.00	.00
		800 Other Expenditure								10100	
28	{1447}	Training Facilities & Familiarisation Tour									
		Voted NTA	13.50		.00	13.50	13.50			13.50	.00
29	{2909}	Food Craft Institute, Samuguri	10.50		.00	10.50	10.50			10.50	.00
	(5704)	Voted NTA	85.63		.00	85.63	85.63			85.63	.00
30	{5791}	Amaar Aalohi Rural Homestay Scheme									
		Voted NTA	45.00		.00	45.00	45.00			45.00	.00
		State Own Priority Scheme-Other Development									
		Scheme 80 General									
		104 Promotion and Publicity									
31	{1440}	Tourist Information and Publicity									
		Voted NTA	12,37.51		.00	12,37.51	12,37.51			12,37.51	.00
		800 Other Expenditure	12,07.01		.00	12,37.31	12,37.31			12,37.31	.00
32	{3660}	Assam Bikash Yojana									
			00.00			00.00	22.53			00.00	
33	{5932}	Voted NTA Travelling Cost of 50000 Pilgrim to Puri,	90.00		.00	90.00	90.00			90.00	.00
	[0002]	Brindavan, Ajmer Sharif									
		·	4.5.1.								
	5452	Voted NTA Capital Outlay on Tourism	40.46		.00	40.46	40.46			40.46	.00
	3402	State Own Priority Scheme-General									
	1				1		1	I			

No	Major H		Total Gra	ant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H	ead	(Rı	ipees in la	akh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ad	,	•	,		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	()	garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	(113. III Iakii)	(113. III lakii)	(Col.3-	(Col.3)
											(001.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)		(a+b+c)					
			(a)	(0)	(6)	(a+b+c)	-				
		01 Tourist Infrastructure									
		101 Tourist Centre									
34	{6045}	Subsidy for Non UDAN Routes									
	` '	·									
		Voted NTA	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
		102 Tourist Accommodation	3, 10.00		.00	0, 10.00	3,10.00			0,10.00	.00
25	(0106)										
35	{0126}	Construction									
		Voted NTA	14,40.00		.00	14,40.00	14,40.00			14,40.00	.00
		State Own Priority Scheme-Other Development									
		Scheme									
		01 Tourist Infrastructure									
		102 Tourist Accommodation									
36	{0172}	Headquarters Establishment									
	(0172)	Troadquartoro Establishmont									
		Voted NTA	12.65		.00	10.65	10.65			12.65	.00
	(4000)		12.03		.00	12.65	12.65			12.03	.00
37	{4600}	Development of Deepor Beel for Tourism									
		Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
38	{4700}	Tourist Facilititation in Ambubachi & Similar Other									
	,	Occasion Innovative Religious and Cultural									
		Tourism Promotion Activities									
		Voted NTA	2,56.50		.00	2,56.50	2,56.50			2,56.50	.00
39	{5784}	Development of Halflong Tourist Circuit	_,55.55			_,00.00	2,55.50			2,00.00	.00
39	{3704}	Development of Flamong Tourist Circuit									
		,, <u>.</u>	00.00			22.22				22.55	
		Voted NTA	90.00		.00	90.00	90.00			90.00	.00
40	{5934}	Renovation of Prashanti Lodges									
		Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
41	{6044}	Promotion & Development of Tea Tourism	.,			.,55.00	.,,55.66			.,23.30	
	100447	Infrastructure									
		iiii asii uotui e									
		Voted NTA	30,96.00		.00	30,96.00	30,96.00			30,96.00	.00
		voied IVTA	30,30.00		.00	30,30.00	30,90.00			30,30.00	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead		ant or Appr upees in la	-		Available(+)/ over spent(-) colored amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	3604	Compensation & Assignments to Local Bodies &	O (a)	S (b)	R (c)	Total (a+b+c)					
1	{5795}	Panchayati Raj Institutions Establishment Expenditure 200 Other Miscellaneous Compensation and Assignments Specific Grant under Award of State Finance Commission for SFC Cell									
2	{4655}	Voted NTA Transfer Grants to Finance Commission Grants 200 Other Miscellaneous Compensation and Assignments Tied Grant-Central Finance Commission-Urban Local Bodies	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
3	{4656}	Voted TA Tied Grant-Central Finance Commission-Rural Local Bodies	1,00,41.00		.00	1,00,41.00	1,00,41.00			1,00,41.00	.00
4	{4657}	Voted TA United Basic Grant-Central Finance Commission- Rural Local Bodies	1,90,12.00		.00	1,90,12.00	1,90,12.00			1,90,12.00	.00
5	{4658}	Voted TA Untied Basic Grant-Central Finance Commission- Urban Local Bodies	1,26,69.80		.00	1,26,69.80	1,26,69.80			1,26,69.80	.00
6	{5212}	Voted TA Transfer Grants to Sixth Schedule Areas 200 Other Miscellaneous Compensation and Assignments PRI & ULB (Share of Net Proceeds of States Own	54,20.40		.00	54,20.40	54,20.40			54,20.40	.00
	(0212)	Taxes assigned under Recommendation by SFC)-PRIs									
7	{5213}	Voted TA PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)- ULBs	1,75,86.25		.00	1,75,86.25	1,75,86.25			1,75,86.25	.00
8	{5793}	Voted TA Specific Grant under Award of State Finance Commission-PRIs	86,78.50		.00	86,78.50	86,78.50			86,78.50	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts

Report on Expenditure of Grant /Appropriation-66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions for the month of April'2023 - (2023-2024)

Government of Assam

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh) ba				Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Approp-
						(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1	2		3			4	5	6	7	8
9	Voted TA {5794} Specific Grant under Award of State Finance Commission-ULBs	O (a) 1,68,05.20	S (b)	R (c)	Total (a+b+c) 1,68,05.20	1,68,05.20			1,68,05.20	.00
	Voted TA	97,53.35		.00	97,53.35	97,53.35			97,53.35	.00

---End of Report--

Run Date: 17-AUG-23

No	Major H Minor H Sub He	lead			Appropr in lakh)	iation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
								previous month)			Col.6)	(001.0)
1		2		3				4	5	6	7	8
			O (a)		S (b)	R (c)	Total (a+b+c)					
1	2401 {1127}	Crop Husbandry Establishment Expenditure 119 Horticulture and Vegetable Crops Integrated Horticulture Development										
2	{5410}	Voted NTA Centrally Sponsored Scheme 119 Horticulture and Vegetable Crops Horticulture Mission for North East and Himalayan State	9,27.35			.00	9,27.35	9,27.35	54.49	54.49	8,72.86	5.88
3	{5675}	Voted NTA Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop	27,00.00			.00	27,00.00	27,00.00			27,00.00	.00
4	{5410}	Voted NTA 789 Special Component Plan for Scheduled Castes Horticulture Mission for North East and Himalayan State	18,00.00			.00	18,00.00	18,00.00			18,00.00	.00
5	{5675}	Voted NTA Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	3,78.00			.00	3,78.00	3,78.00			3,78.00	.00
6	{5410}	Voted NTA 796 Tribal Area Sub-Plan Horticulture Mission for North East and Himalayan State	5,54.40			.00	5,54.40	5,54.40			5,54.40	.00
7	{5675}	Voted NTA Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	6,48.00			.00	6,48.00	6,48.00			6,48.00	.00
8	{1105}	Voted NTA State Own Priority Scheme-General 119 Horticulture and Vegetable Crops Community Canning & Training on Fruit Preservation	3,60.00			.00	3,60.00	3,60.00			3,60.00	.00
9	{1127}	Voted NTA Integrated Horticulture Development	31.04			.00	31.04	31.04			31.04	.00
		Voted NTA	1,88.10			.00	1,88.10	1,88.10			1,88.10	.00

No	Major Head Minor Head		rant or Appropria Rupees in lakh)	ation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head					balance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
						begining of		month	, ,	garnt or
						the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
						(Col.7 of	(* 101 111 1011 111)	(* 121 111 121 111)	(Col.3-	(Col.3)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
10	{4711} Chief Ministers Floriculture Mission									
	Voted NTA	.90		.00	.90	.90			.90	.00
	State Own Priority Scheme-State Share									
11	119 Horticulture and Vegetable Crops [5410] Horticulture Mission for North East and Himalayan									
	State									
	Voted NTA	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
12	{5675} Pradhan Mantri Krishi Sinchayee Yojana	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
	(PMKSY)-Per Drop More Crop									
	Voted NTA	1,92.01		.00	1,92.01	1,92.01			1,92.01	.00
	789 Special Component Plan for Scheduled	1,02.01		.00	1,02.01	1,02.01			1,02.01	.00
10	Castes (F410) Herticultura Mission for North Fact and Himsleyen									
13	{5410} Horticulture Mission for North East and Himalayan State									
	V . INT	40.00			40.00	40.00			40.00	
14	Voted NTA {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	42.00		.00	42.00	42.00			42.00	.00
'-	(soro) Tradian Manus Mish Shorayes Tojana (Finite)									
	Voted NTA	61.60		.00	61.60	61.60			61.60	.00
15	796 Tribal Area Sub-Plan {5410} Horticulture Mission for North East and Himalayan									
	State									
	Voted NTA	72.00		.00	72.00	72.00			72.00	.00
16	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	72.00		.00	72.00	72.00			72.00	.00
	Voted NTA 2415 Agricultural Research and Education	48.00		.00	48.00	48.00			48.00	.00
	Transfer Grants to Educational Institutions									
	01 Crop Husbandry									
17	277 Education {2416} Horticulture University in Dima Hasao									
	Voted NTA	27.50		.00	27.50	27.50			27.50	.00
	4401 Capital Outlay on Crop Husbandry State Own Priority Scheme-General									
	800 Other Expenditure									
18	{2417} Development of Orchid Farm at Kaziranga									

Run Date: 17-AUG-23

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-67 Horticulture
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head			Total Gran	nt or Approp	oriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head			(Rupees in lakh)				over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head			` '		,	ba	alance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of			(Col.3-	(Col.3)
							pr	evious month)			Col.6)	
1		2		3				4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
						,	, ,					
			Voted NTA	1,12.86		.00	1,12.86	1,12.86			1,12.86	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-68 Loans to Government Servants etc. for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		ant or Appro upees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
1	7610 Loans to Government Servants etc. Establishment Expenditure 800 Other Advances {5777} Loan for Higher Education of their Children of Regular State Government Employees Voted NTA	O (a)	S (b)	R (c)	Total (a+b+c)	1.00			1.00	.00

---End of Report--

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-69 Science, Technology and

	Climate Change for the month of April'2023 - (2023-2024) Government of Assam
lead	Total Grant or Appropriation
lead	(Rupees in lakh)

					0.0101111							
No	Major H Minor H Sub Hea	ead			ant or App Supees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)		Total (a+b+c)					
1	2810	New and Renewable Energy Establishment Expenditure 01 Bio-energy 004 Research and Development										
'		Vot 104 Research, Design & Development in Renewable Energy	ted NTA	8.00		.00	8.00	8.00			8.00	.00
3	{3088}		ted NTA	48.97		.00	48.97	48.97	2.65	2.65	46.32	5.41
	,		ted NTA	35.00		.00	35.00	35.00			35.00	.00
5	{1825}	·	oted TA	3.76		.00	3.76	3.76			3.76	.00
	3425	Other Scientific Research Establishment Expenditure 60 Others 001 Direction and Administration	oted TA	.90		.00	.90	.90			.90	.00
6	{0172}	Headquarters Establishment										
7	{3089}	Vot Guwahati Planetarium	ted NTA	1,06.06		.00	1,06.06	1,06.06	5.42	5.42	1,00.64	5.11
8	{6026}	Vot Directorate of Climate Change	ted NTA	2,07.00		.00	2,07.00	2,07.00	10.60	10.60	1,96.40	5.12
9	{2038}	Vot 200 Assistance to Other Scientific Bodies Jorhat Planetarium & Science Centre	ted NTA	.01		.00	.01	.01			.01	.00
10	{2240}	Vot Strengthening Environment Division	ted NTA	59.74		.00	59.74	59.74			59.74	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-69 Science, Technology and Climate Change

for the month of April'2023 - (2023-2024)
Government of Assam

	No. Main Hood Tatal Overt on Appropriation Available () / Actual December 0. Available () / Actual December 0. Available () / Actual December 1.													
No	Major Head Minor Head Sub Head		rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2		3			4	5	6	7	8				
		O (a)	S (b)	R (c)	Total (a+b+c)									
11	Voted NTA {3090} Strengthening of ASTE Council	45.00		.00	45.00	45.00			45.00	.00				
12	Voted NTA {3099} Setting up of Remote Sensing Cell	68.00		.00	68.00	68.00			68.00	.00				
13	Voted NTA {3560} Bio-Technology Park	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00				
14	Voted NTA State Own Priority Scheme-General 60 Others 001 Direction and Administration {3089} Guwahati Planetarium	36.00		.00	36.00	36.00			36.00	.00				
15	Voted NTA {4553} Assam State Space Application Centre	76.50		.00	76.50	76.50			76.50	.00				
16	Voted NTA 200 Assistance to Other Scientific Bodies {2334} Promotion of Science, Technology and Innovation	84.60		.00	84.60	84.60			84.60	.00				
17	Voted NTA {3093} Instrumentation Repair and Development centre	34.20		.00	34.20	34.20			34.20	.00				
18	Voted NTA {3099} Setting up of Remote Sensing Cell	5.47		.00	5.47	5.47			5.47	.00				
19	Voted NTA {3100} Radio Astronomy Centre	99.00		.00	99.00	99.00			99.00	.00				
20	Voted NTA {3103} Popularisation of Science	9.00		.00	9.00	9.00			9.00	.00				
21	Voted NTA {3559} Patent Information Centre	4,38.51		.00	4,38.51	4,38.51			4,38.51	.00				
22	Voted NTA {3560} Bio-Technology Park	4.10		.00	4.10	4.10			4.10	.00				

Monthly Appropriation Accounts

Report on Expenditure of Grant /Appropriation-69 Science, Technology and
Climate Change
for the month of April'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head			nt or Approp bees in lakh			Available(+)/ over spent(-) palance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	}			4	5	6	7	8
23	{3890} Science City	Voted NTA Voted NTA	O (a) 1,83.42	S (b)	R (c) .00	Total (a+b+c) 1,83.42	1,83.42 13.50			1,83.42 13.50	.00

---End of Report--

Run Date: 17-AUG-23

No 1	Major Head Minor Head Sub Head	nor Head (F		t or Appropri ees in lakh)	iation		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1			3	S	R	Total	Т	0	0	,	
		_		(b)	(c)	(a+b+c)					
1	Est: 091	ablishment Expenditure Attached Offices aluation & Monitoring Division									
2		Voted NTA On Other Expenditure ants-in-aid to AHSIDC Ltd. for KAAC	3,23.83		.00	3,23.83	3,23.83	14.37	14.37	3,09.46	4.44
3	{2024} Gra	Voted NTA ants-in-aid to AHSIDC Ltd. for DHAC	.01		.00	.01	.01			.01	.00
4	800	Voted NTA te Own Priority Scheme-General Other Expenditure ants-in-aid to AHSIDC Ltd. for KAAC	.01		.00	.01	.01			.01	.00
		Voted NTA	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
5	{2024} Gra	ants-in-aid to AHSIDC Ltd. for DHAC									
6	Sta 102 {3193} Loa	Voted NTA ans for Village and Small Industries te Own Priority Scheme-General Small Scale Industries ans to Assam Hill Small Industries Development rporation Ltd. (AHSIDC)	72.00		.00	72.00	72.00			72.00	.00
		Voted NTA	1,62.00		.00	1,62.00	1,62.00			1,62.00	.00

---End of Report--

No	Major H Minor H Sub Hea	lead		Total Grant or Appropriation (Rupees in lakh) 3 O S R			Available(+)/ over spent(-) valance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
1	2202	General Education NULL 02 Secondary Education 001 Direction and Administration Headquarters Establishment	(a)			Total (a+b+c)					
2	{0269} {6264}	Voted 110 Assistance to Non-Government Secondar Schools Government Teachers Serving in Non- Government Schools 800 Other Expenditure Providing Free Bicycle to Students of Class XI Govt & Provincialiased Secondary School	/		.00	.00	.00	43.97	43.97	-43.97	1,00.00
4	{0172}	Voted Establishment Expenditure 01 Elementary Education 001 Direction and Administration Headquarters Establishment	NTA 2,88,00.00		.00	2,88,00.00	2,88,00.00			2,88,00.00	.00
5	{0165}	Voted 101 Government Primary Schools Government Middle School	NTA 10,90.27	,	.00	10,90.27	10,90.27	41.86	41.86	10,48.41	3.84
6	{0166}	Voted Government Primary School	NTA 20,96,61.91		.00	20,96,61.91	20,96,61.91	1,51,22.42	1,51,22.42	19,45,39.49	7.21
7	{0292}	Voted Pre-Primary School	NTA 38,26,43.86	6	.00	38,26,43.86	38,26,43.86	3,00,07.05	3,00,07.05	35,26,36.81	7.84
8	{0289}	Voted 102 Assistance to Non-Government Primary Schools Maintenance of Hindi Teachers	NTA 85.58	3	.00	85.58	85.58	4.74	4.74	80.84	5.54
9	{0118}	Voted 104 Inspection Block Office	NTA 4,50.56		.00	4,50.56	4,50.56	28.65	28.65	4,21.91	6.36
10	{0249}	Voted Sub-Divisional Office	NTA 32,73.48	3	.00	32,73.48	32,73.48	2,06.15	2,06.15	30,67.33	6.30

No	Major He Minor He Sub Hea	ead		rant or Appr Rupees in Ial	•		Available(+)/ over spent(-) collance amount at the begining of the month (Rs. in lakh) (Col.7 of brevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
11	{0285}	District Office	Voted NTA	47,28.93	(3)	.00	47,28.93	47,28.93	2,72.90	2,72.90	44,56.03	5.77
12	{0559}	110 Examinations Primary School Scholarships	Voted NTA	18,59.55		.00	18,59.55	18,59.55	1,02.92	1,02.92	17,56.63	5.53
13	{0560}	Middle School Scholarships	Voted NTA	65.00		.00	65.00	65.00			65.00	.00
14	{0562}	Other Interview and Test	Voted NTA	65.00		.00	65.00	65.00			65.00	.00
15	{1686}	111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan	Voted NTA	6,00.00		.00	6,00.00	6,00.00			6,00.00	.00
16		800 Other Expenditure Other Expenditure	Voted NTA	8,83,07.00		.00	8,83,07.00	8,83,07.00	34,29.00	34,29.00	8,48,78.00	3.88
17	{0172}	02 Secondary Education 001 Direction and Administration Headquarters Establishment	Voted NTA	41.00		.00	41.00	41.00			41.00	.00
18	{6086}	Administration Raijya Siksha Ayog	Voted NTA	2,61,75.58		.00	2,61,75.58	2,61,75.58	16,94.32	16,94.32	2,44,81.26	6.47
19	{0172}	053 Maintenance of Buildings Headquarters Establishment	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
20	{0179}	Inspection	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
21	{0566}	Government Secondary School for B	Voted NTA Boys	2.19		.00	2.19	2.19			2.19	.00
		101 Inspection	Voted NTA	6.40		.00	6.40	6.40			6.40	.00

No	Major H				rant or Approp			Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea			(F	Rupees in lakh)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog.
	Sub He	au						at the	current month	current	amount(-)	exp.(col.6) to total
								begining of		month	amount()	garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
								previous month)			C01.6)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
22	{0179}	Inspection										
			Voted NTA	28,11.43		.00	28,11.43	28,11.43	1,55.17	1,55.17	26,56.26	5.52
		104 Teachers and Other Services										
23	{0568}	Maintenance of Vigyan Mandir										
			Voted NTA	29.70		.00	29.70	29.70	2.28	2.28	27.42	7.69
		107 Scholarships	voted in i A	29.70		.00	29.70	29.70	2.20	2.20	27.42	7.09
24	{0232}	Scholarship to Physically Handicapped	d Students									
	()	, , , , , , , , , , , , , , , , , , ,										
			Voted NTA	13.00		.00	13.00	13.00			13.00	.00
25	{0573}	Military and Allied Training Scholarship	р									
			Voted NTA	5.86		.00	5.86	5.86			5.86	.00
26	{2838}	Scholarships										
			Voted NTA	13.00		.00	13.00	13.00			13.00	.00
		108 Examinations	voted IVTA	13.00		.00	13.00	13.00			13.00	.00
27		Too Examinations	Voted NTA	2.70.00		.00	2,70.00	2.70.00			2,70.00	.00
		109 Government Secondary Schools	voted IVTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
28	{0576}	Secondary School for Boys										
	,	,										
			Voted NTA	77,51.39		.00	77,51.39	77,51.39	5,88.46	5,88.46	71,62.93	7.59
29	{0577}	Secondary School for Girls										
			Voted NTA	28,96.78		.00	28,96.78	28,96.78	2,04.60	2,04.60	26,92.18	7.06
		110 Assistance to Non-Government S Schools	econdary									
30	{0269}	Government Teachers Serving in Non	_									
	(3=33)	Government Schools										
			Voted NTA	54,52,99.80		.00	54,52,99.80	54,52,99.80	3,40,55.03	3,40,55.03	51,12,44.77	6.25
21	(0000)	800 Other Expenditure										
31	{00800}	Other Expenditure										
			Voted NTA	29.57		.00	29.57	29.57			29.57	.00
32	{0935}	Goalpara Sainik School	10.00 11171			.00	20.07	20.07			20.07	.00
		p										
			Voted NTA	5,14.00		.00	5,14.00	5,14.00			5,14.00	.00
33	{2811}	Chief Ministers Special Scheme/ Prog	ramme									

No	Major H			arant or Appr	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(Rupees in la	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ao					balance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
							begining of	Current month	month	amount(-)	garnt or
							the month		monu	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Vata d N	TA 00.50.00		00	00.50.00	00.50.00	1 00 00	1 00 00	00.70.01	0.00
04	(EE10)	Voted N	TA 22,56.00		.00	22,56.00	22,56.00	1,82.39	1,82.39	20,73.61	8.08
34	{5516}	Model Schools									
		Voted N	TA .01		.00	.01	.01			.01	.00
35	{6087}	Adarsha Vidyalaya Sangathan (Salary	.01		.00	.01	.01			.01	.00
	(0007)	Component)									
		1 7									
		Voted N	TA 18,41.00		.00	18,41.00	18,41.00			18,41.00	.00
36	{6090}	Payment of Salary to Vocational Teachers und	er								
		RMSA									
		Vatad N	TA 77.00		00	77.00	77.00			77.00	00
		Voted No. 4 Adult Education	TA 77.00		.00	77.00	77.00			77.00	.00
		001 Direction and Administration									
37	{0172}	Headquarters Establishment									
	,	and the same and a same a									
		Voted N	TA 23,73.61		.00	23,73.61	23,73.61	1,18.61	1,18.61	22,55.00	5.00
38	{0611}	Maintenance of CD Blocks									
		Voted N	TA 2,90.00		.00	2,90.00	2,90.00	23.70	23.70	2,66.30	8.17
		05 Language Development									
00	(0470)	001 Direction and Administration									
39	{0172}	Headquarters Establishment									
		Voted N	TA 1,80.09		.00	1,80.09	1,80.09	5.23	5.23	1,74.86	2.90
40	{2672}	Directorate of Bodo Medium and Other Tribal	1,00.03		.00	1,00.03	1,00.09	3.23	3.23	1,74.00	2.90
40	\20125	Languages									
		Voted N	TA 94.83		.00	94.83	94.83	3.80	3.80	91.03	4.01
		110 Assistance to Madrasa Educational Institu-	Э								
41	{0270}	Government Teachers Serving in Non-									
		Government Secondary Institution									
		Voted N	TA 2,59,06.19		.00	2,59,06.19	2 50 06 10	18,93.27	18,93.27	2,40,12.92	7.31
42	{4906}	Remuneration to Contractual Teachers under	2,59,06.19		.00	2,59,06.19	2,59,06.19	10,93.27	10,93.27	2,40,12.92	1.31
42	{4900}	Madrassa Education									
		Voted N	TA 3,43.00		.00	3,43.00	3,43.00			3,43.00	.00
		80 General									
		001 Direction and Administration									
43	{0172}	Headquarters Establishment									

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh) 3 O S R				Available(+)/ over spent(-) valance amount at the begining of the month (Rs. in lakh) (Col.7 of revious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2						4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
		Voted NTA	7,14.17	(b)	.00	7,14.17	7,14.17	41.59	41.59	6,72.58	5.82
44	003 Training {0638} English Language Training Instit		,,		.55	,,,	,,,		11100	3,7 2.00	0.02
45	{0641} Pre-Primary Training School, Dik	Voted NTA prugarh	43.00		.00	43.00	43.00			43.00	.00
46	{0642} Primary Teachers Training Scho	Voted NTA ol	88.62		.00	88.62	88.62	5.98	5.98	82.64	6.74
47	{0643} Middle School Teachers Training	Voted NTA g School	13,28.55		.00	13,28.55	13,28.55	83.11	83.11	12,45.44	6.26
48	{0645} Post Graduate Training College,	Voted NTA Jorhat	7,55.30		.00	7,55.30	7,55.30	44.82	44.82	7,10.48	5.93
49	{0646} Government B.T. College, Goalp	Voted NTA para	2,23.69		.00	2,23.69	2,23.69	16.26	16.26	2,07.43	7.27
50	{0647} Provincialised B.T. College	Voted NTA	1,98.94		.00	1,98.94	1,98.94	8.43	8.43	1,90.51	4.24
51	{0648} Hindi Teachers Training College	Voted NTA , North Guwahati	4,88.97		.00	4,88.97	4,88.97	30.99	30.99	4,57.98	6.34
52	108 Examinations {0215} Primary Teachers Training Exam	Voted NTA nination	1,97.24		.00	1,97.24	1,97.24	11.18	11.18	1,86.06	5.67
53	800 Other Expenditure {0652} Revision of District Gazetters	Voted NTA	1.00		.00	1.00	1.00			1.00	.00
54	Centrally Sponsored Scheme 01 Elementary Education 111 Sarva Shiksha Abhiyan {0789} Scheduled Caste Component Pla	Voted NTA	1,71.71		.00	1,71.71	1,71.71	4.81	4.81	1,66.91	2.80
55	{0796} Tribal Area Sub-Plan	Voted NTA	1,33,56.00		.00	1,33,56.00	1,33,56.00			1,33,56.00	.00

No	Major H			rant or Appropri	iation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(F	Rupees in lakh)			over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Oub He						at the	current month	current	amount(-)	to total
							begining of		month	()	garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
		•							•		
1		2		3		-	4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Voted NTA	73,45.80		.00	73,45.80	73,45.80			73,45.80	.00
56	{1686}	Sarva Shiksha Abhiyan									
		Voted NTA	3,73,20.58		.00	3,73,20.58	3,73,20.58			3,73,20.58	.00
		112 National Programme of Mid Day Meals in Schools									
57	{0789}	Scheduled Caste Component Plan									
	,	·									
		Voted NTA	38,89.65		.00	38,89.65	38,89.65			38,89.65	.00
58	{0796}	Tribal Area Sub-Plan									
		V				04.40.04	04.40.04			0.4.40.0.4	
F0	(0044)	Voted NTA	64,42.24		.00	64,42.24	64,42.24			64,42.24	.00
59	{3844}	Mid-Day-Meal Scheme for Cooking Cost									
		Voted NTA	4,64,15.80		.00	4,64,15.80	4,64,15.80			4,64,15.80	.00
		02 Secondary Education	1,01,10.00		.00	1,01,10.00	1,01,10.00			1,01,10.00	.00
		800 Other Expenditure									
60	{0789}	Scheduled Caste Component Plan									
		Vote d NITA	0.00.10		00	0.00.40	0.00.40			0.00.40	00
61	{0796}	Voted NTA Tribal Area Sub-Plan	9,82.13		.00	9,82.13	9,82.13			9,82.13	.00
01	{0730}	Tilbai Alea Sub-Flati									
		Voted NTA	5,40.16		.00	5,40.16	5,40.16			5,40.16	.00
62	{3952}	Rastriya Madhyamik Shiksha Abhijan (RMSA)				-, -				-, -	
		Voted NTA	33,79.93		.00	33,79.93	33,79.93			33,79.93	.00
		80 General									
63	{6124}	001 Direction and Administration Teacher Education									
	(0124)	reaction Education									
		Voted NTA	6,97.77		.00	6,97.77	6,97.77			6,97.77	.00
		789 Special Component Plan for Scheduled								·	
		Castes									
64	{6124}	Teacher Education									
		Voted NTA	.01		.00	.01	.01			.01	.00
		796 Tribal Area Sub-plan	.01		.00	.01	.01			.01	.00
65	{6124}	Teacher Education									
	,										
		Voted NTA	.01		.00	.01	.01			.01	.00
		Establishment Expenditure-Central Share									

	Minor Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/	Actual	Progressive	Available	%age of
	Sub Head	(F	Rupees in lak	:h)	ba	over spent(-) alance amount at the begining of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-)	prog. exp.(col.6) to total garnt or
					pr	the month (Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
66	01 Elementary Education 111 Sarva Shiksha Abhiyan {1686} Sarva Shiksha Abhiyan									
	Voted NTA 80 General 001 Direction and Administration	2,30,39.10		.00	2,30,39.10	2,30,39.10	12,00.00	12,00.00	2,18,39.10	5.21
67	{6124} Teacher Education									
	Voted NTA	14,96.14		.00	14,96.14	14,96.14			14,96.14	.00
68	004 Research [0651] District Institution of Education and Training (DIET)									
69	Voted NTA {1968} Research Activities of State Council of Educational Research & Training (SCERT)	1 1		.00	26,40.14	26,40.14	2,03.90	2,03.90	24,36.24	7.72
70	Voted NTA {4760} Block Institute of Teachers Education (BITE)	2,08.46		.00	2,08.46	2,08.46	21.44	21.44	1,87.02	10.29
71	Voted NTA 789 Special Component Plan for Scheduled Castes {6124} Teacher Education	10.00		.00	10.00	10.00			10.00	.00
				00	0.4	0.4			0.4	00
72	Voted NTA 796 Tribal Area Sub-plan {6124} Teacher Education	.01		.00	.01	.01			.01	.00
73	Voted NTA 800 Other Expenditure {0654} Upgradation of B.T. Colleges (CTE)	.01		.00	.01	.01			.01	.00
74	Voted NTA {3703} Institution of Advance Studies of Education (I.A.S.E.)	2,34.36		.00	2,34.36	2,34.36	45.86	45.86	1,88.50	19.57
75	Voted NTA Establishment Expenditure-State Share 01 Elementary Education 111 Sarva Shiksha Abhiyan {1686} Sarva Shiksha Abhiyan	2.33		.00	2.33	2.33			2.33	.00

No	Major H Minor H	lead			nt or Appro	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He	ad					ba	alance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
								begining of the month		month	(Rs.	garnt or Approp-
								(Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		0			3		pi		E	6	7	
I		2		0	S	R	Total	4	5	6	1	8
				(a)	(b)	(c)	(a+b+c)					
			Voted NTA	25,59.90		.00	25,59.90	25,59.90			25,59.90	.00
76	{6124}	80 General 001 Direction and Administration Teacher Education										
			Voted NTA	1,66.24		.00	1,66.24	1,66.24			1,66.24	.00
77	{0651}	004 Research District Institution of Education and Tr	raining (DIET)									
78	{1968}	Research Activities of State Council of Research & Training (SCERT)	Voted NTA of Educational	35,01.01		.00	35,01.01	35,01.01	2,77.90	2,77.90	32,23.11	7.94
		789 Special Component Plan for Sch	Voted NTA eduled	2,22.58		.00	2,22.58	2,22.58			2,22.58	.00
79	{6124}	Castes Teacher Education										
		796 Tribal Area Sub-plan	Voted NTA	.01		.00	.01	.01			.01	.00
80	{6124}	Teacher Education										
			Voted NTA	.01		.00	.01	.01			.01	.00
81	{0654}	800 Other Expenditure Upgradation of B.T. Colleges (CTE)										
82	{3703}	Institution of Advance Studies of Educ	Voted NTA cation	4,50.57		.00	4,50.57	4,50.57			4,50.57	.00
		(I.A.S.E.)										
		State Own Priority Scheme-General 01 Elementary Education	Voted NTA	1.57		.00	1.57	1.57			1.57	.00
83	{0552}	108 Text Books Supply of Free Text Books										
			Voted NTA	10,67.81		.00	10,67.81	10,67.81			10,67.81	.00
84	{1686}	111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan										
		00 O	Voted NTA	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
		02 Secondary Education										

No	Major H Minor H Sub Hea	ead		irant or A	Appropriat	ion		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3				4	5	6	7	8
			O (a)		S (b)	R (c)	Total (a+b+c)					
85	{6330}	001 Direction and Administration Upgradation of Standard of Administration-Award of 12th Finance Commission										
86	{0800}	Voted NTA 800 Other Expenditure Other Expenditure	72.63			.00	72.63	72.63			72.63	.00
87	{0935}	Voted NTA Goalpara Sainik School	60,50.67			.00	60,50.67	60,50.67			60,50.67	.00
88	{2811}	Voted NTA Chief Ministers Special Scheme/ Programme	6,75.00			.00	6,75.00	6,75.00			6,75.00	.00
89	{3660}	Voted NTA Assam Vikash Yojana	45,92.40			.00	45,92.40	45,92.40			45,92.40	.00
90	{5764}	Voted NTA Free Text Books to the Students from Class IX to X	17,55.00			.00	17,55.00	17,55.00			17,55.00	.00
91	{6088}	Voted NTA Adarsha Vidyalaya Sangathan (Non-Salary Component)	58,50.00			.00	58,50.00	58,50.00			58,50.00	.00
92	{6091}	Voted NTA Waiving of Examination Fee for BPL Students	5,40.00			.00	5,40.00	5,40.00			5,40.00	.00
93	{3886}	Voted NTA 04 Adult Education 103 Rural Functional Literacy Programmes State (Rural) Literacy Functional Programme	43,25.20			.00	43,25.20	43,25.20			43,25.20	.00
94	{0172}	Voted NTA 80 General 001 Direction and Administration Headquarters Establishment	.45			.00	.45	.45			.45	.00
95	{0640}	Voted NTA 003 Training Teacher Orientation Programme	3,38.45			.00	3,38.45	3,38.45			3,38.45	.00

No	Major H Minor H Sub Hea	ead		rant or <i>F</i> Rupees i	Appropria in lakh)	tion		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
								the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2		3				4	5	6	7	8
			O (a)		S (b)	R (c)	Total (a+b+c)					
96	{2645}	Voted NTA State Own Priority Scheme-GOI Special Scheme 01 Elementary Education 800 Other Expenditure Reimbursement against RTE Norms	58.50			.00	58.50	58.50			58.50	.00
97	{2387}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Elementary Education 111 Sarva Shiksha Abhiyan SSA Employees Welfare Fund	.01			.00	.01	.01			.01	.00
98	{6186}	Voted NTA Training of SSA Teachers	54.00			.00	54.00	54.00			54.00	.00
99	{2646}	Voted NTA 112 National Programme of Mid Day Meals in Schools Honorarium to Mid-Day-Meal Workers	.01			.00	.01	.01			.01	.00
100	{0800}	Voted NTA 02 Secondary Education 800 Other Expenditure Other Expenditure	53,54.91			.00	53,54.91	53,54.91			53,54.91	.00
101	{2388}	Voted NTA RMSA Employees Welfare Fund	34.20			.00	34.20	34.20			34.20	.00
102	{6089}	Voted NTA Enterprise Resource Planning (Management Software for DSE Office)	13.50			.00	13.50	13.50			13.50	.00
103	{6092}	Voted NTA Supply of Furniture in 119 Model High School in Tea Garden Areas	45.00			.00	45.00	45.00			45.00	.00
104	{0789}	Voted NTA State Own Priority Scheme-State Share 01 Elementary Education 111 Sarva Shiksha Abhiyan Scheduled Caste Component Plan	5,40.00			.00	5,40.00	5,40.00			5,40.00	.00

No	Major Head Minor Head		rant or Approp			Available(+)/	Actual	Progressive	Available	%age of
	Sub Head	(F	Rupees in lakh))		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month		garnt or
						the month	(Da in Jalah)	(Da in Ialah)	(Rs.	Approp-
						(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
						previous month)			Col.6)	(001.0)
1	2		3			4	5	6	7	8
		0	S	R	Total		-			
		(a)	(b)	(c)	(a+b+c)					
					, ,					
405	Voted NTA	14,84.00		.00	14,84.00	14,84.00			14,84.00	.00
105	(0796) Tribal Area Sub-Plan									
	Voted NTA	8,16.20		.00	8,16.20	8,16.20			8,16.20	.00
106	{1686} Sarva Shiksha Abhiyan	3,13.23			0,:0:20	3,:3:23			3,13.23	
	Voted NTA	41,46.73		.00	41,46.73	41,46.73			41,46.73	.00
	112 National Programme of Mid Day Meals in Schools									
107	{2840} Mid-Day-Meal Scheme for Honorarium to Cook-									
	cum-Helper									
100	Voted NTA	10,42.68		.00	10,42.68	10,42.68			10,42.68	.00
108	{3844} Mid-Day-Meal Scheme for Cooking Cost									
	Voted NTA	52,62.69		.00	52,62.69	52,62.69			52,62.69	.00
	02 Secondary Education	, , , , , ,			5_,5_15	5_,5_155			5=,5=155	
	800 Other Expenditure									
109	(0583) Other Expenditure (Miscellaneous Schemes)									
	Voted NTA	3,76.45		.00	3,76.45	3,76.45			3,76.45	.00
110	{0789} Scheduled Caste Component Plan	0,70.43		.00	0,70.40	5,75.45			0,70.43	.00
	(cross, companies compenies and									
	Voted NTA	1,09.13		.00	1,09.13	1,09.13			1,09.13	.00
111	{0796} Tribal Area Sub-Plan									
	Make JAITA	00.00		00	00.00	00.00			00.00	00
	Voted NTA 04 Adult Education	60.02		.00	60.02	60.02			60.02	.00
	103 Rural Functional Literacy Programmes									
112	{6133} New India Literacy Programme									
	Voted NTA	1,22.80		.00	1,22.80	1,22.80			1,22.80	.00
	80 General 001 Direction and Administration									
113	{6124} Teacher Education									
	Voted NTA	77.53		.00	77.53	77.53			77.53	.00
	789 Special Component Plan for Scheduled									
114	Castes {6124} Teacher Education									
L	[(·] · · · · · · · · · · · · · · · ·									

No More Head M													
Sub Head Sub Head Sub-Incommon at the boding of the boding of current moth month of the boding of current moth month of the boding of current moth month of the boding of current moth month of the boding of	No					-			Available(+)/	Actual	Progressive	Available	%age of
Second Processing of the Designing of the Designing of the Courtern month of the Designing of the Designin					(I	Rupees in	lakh)					, ,	
Part		Sub He	ad										
Part										current month		amount(-)	
Fig. 1 F											month	(D -	
Col.7 of provious month) Col.8 of C										(Da in Jalah)	(Da in Ialda)		
1 2 3 3 4 5 6 7 8										(Rs. in lakn)	(Rs. In lakn)		
1													(001.3)
O S R Total Captal Cutago Coptal Original Public Works Coptal Cutago									previous month)			C01.6)	
(a) (b) (c) (a+b+c) (b) (c) (a+b+c) (c	1		2			3			4	5	6	7	8
(a) (b) (c) (a+b+c) (b) (c) (a+b+c) (c					0		S R	Total					
Voted NTA													
796 Tribal Area Sub-plan							(0)	(4.5.5)					
115 (6124) Teacher Education Voted NTA 0.1 0.0 0.0 0.1 0.0				Voted NTA	.01		.00	.01	.01			.01	.00
115 (6124) Teacher Education Voted NTA 0.1 0.0 0.0 0.1 0.0			796 Tribal Area Sub-plan										
Voted NTA 0.1 0.0 0.0 0.1 0.1 0.0 0.0 0.1 0.0	115	{6124}	Teacher Education										
4059 Capital Outlay on Public Works Size Own Priority Scheme-General 10 Office Buildings 116 (0121) Buildings (Public Works) Voted NTA 1,17.00 .00 1,17.00 1,17.00 1,17.00 .00 1,17.00 .00 1,17.00 .00 1,17.00 .													
4059 Capital Outlay on Public Works Size Own Priority Scheme-General 10 Office Buildings 116 (0121) Buildings (Public Works) Voted NTA 1,17.00 .00 1,17.00 1,17.00 1,17.00 .00 1,17.00 .00 1,17.00 .00 1,17.00 .				Voted NTA	.01		.00	.01	.01			.01	.00
State Own Priority Scheme-General		4059	Capital Outlay on Public Works										
116 (0121) 117 (0121) 118 (0121) 118 (0121) 119 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121) 119 (0121)			•	I									
101 Construction-General Pool Accommodation Buildings (Public Works) Voted NTA 1,17.00 .00 1,17.00 1,17.00 .00 1,17.00 .00				'									
116 (0121) Buildings (Public Works) Voted NTA 1,17.00 .00 1,17.00 1,17.00 .00 1,17.00 .00				ommodation									
Voted NTA 1,17.00 .00 .00 .1,17.00 .1,17.00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .1,17.00 .00 .1,17.00 .00 .1,17.00 .1,17.00 .00 .1,17.00 .1,17.00 .00 .1,17.00 .1,17.00 .1,17.00 .00 .1,17.00 .1,17.00 .1,17.00 .	116	{0121}											
4202 Capital Outlay on Education, Sports, Art and Culture NULL 01 General Education 201 Elementary Education 201 Elementary Education Headquarters Establishment Voted NTA 45,00.00 .00 45,00.00 45,00.00 .00 .00 .00 .00 .00 .00 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .0		(- ,	3 (3 3 3 3 7)										
4202 Capital Outlay on Education, Sports, Art and Culture NULL 01 General Education 201 Elementary Education 201 Elementary Education Headquarters Establishment Voted NTA 45,00.00 .00 45,00.00 45,00.00 .00 .00 .00 .00 .00 .00 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .0				Voted NTA	1 17 00		00	1 17 00	1 17 00			1 17 00	00
Culture NULL Ol General Education 201 Elementary Education 201 El		4202	Capital Outlay on Education Sports		1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
NULL O1 General Education 201 Elementary Education 201 Elementary Education 201 Elementary Education 201 Elementary Education Voted NTA 45,00.00 .00 .00 .45,00.00 .45,00.00 .45,00.00 .00		4202		s,Art and									
117													
201 Elementary Education Voted NTA 45,00.00 .00 45,00.00 45,00.00 .00													
117 (0172) Headquarters Establishment													
Voted NTA Vote	117	{0172}											
118 (1686) Sarba Siksha Abhijan Voted NTA .01 .00 .01 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .02 .0		(5)											
118 (1686) Sarba Siksha Abhijan Voted NTA .01 .00 .01 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .02 .0				Voted NTA	45 00 00		00	45 00 00	45 00 00			45 00 00	00
Voted NTA .01 .00 .01 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .00 .01 .00	118	116861	Sarha Siksha ∆hhijan	Votodittiit	10,00.00			10,00.00	10,00.00			10,00.00	.00
119 (6272) Capex Fund to Akshay Patra Foundation for Construction of Centralized Kitchens	110	11000	Salba Siksha Abhijan										
119 (6272) Capex Fund to Akshay Patra Foundation for Construction of Centralized Kitchens				Voted NTA	0.1		00	01	01			01	00
Construction of Centralized Kitchens Voted NTA 37,80.00 .00 37,80.00 37,80.00 37,80.00 .00 120 {6273} Kitchen Device Voted NTA .02 .00 .02 .02 .00 121 {6274} Repairing of Kitchen cum Store Voted NTA .02 .00 .02 .02 .00 122 {6265} PM SHRI School Scheme Voted NTA .01 .00 .01 .01 .01 .00 Centrally Sponsored Scheme 01 General Education 201 Elementary Education	110	(0070)	One of Friedric Aleksis Batter Farms		.01		.00	.01	.01			.01	.00
Voted NTA 37,80.00 .00 37,80.00 37,80.00 .	119	{6272}											
120 (6273) Kitchen Device Voted NTA .02 .00 .02 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .01 .01 .00 .01 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .0			Construction of Centralized Kitchen	S									
120 (6273) Kitchen Device Voted NTA .02 .00 .02 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .01 .01 .00 .01 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .01 .00 .0				Voted NITA	27 90 00		00	27 00 00	27 00 00			37 00 00	00
Voted NTA .02 .00 .02 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00	100	(6070)	Kitahan Daviga	VOIGUIVIA	37,00.00		.00	37,00.00	37,00.00			37,00.00	.00
121 {6274} Repairing of Kitchen cum Store	120	{6273}	Kitchen Device										
121 {6274} Repairing of Kitchen cum Store													
Voted NTA .02 .00 .02 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .02 .00 .01 .01 .01 .01 .00 .01 .01 .00 .00 .01 .00 .01 .00				Voted NTA	.02		.00	.02	.02			.02	.00
202 Secondary Education PM SHRI School Scheme Voted NTA Centrally Sponsored Scheme 01 General Education 201 Elementary Education	121	{6274}	Repairing of Kitchen cum Store										
202 Secondary Education PM SHRI School Scheme Voted NTA Centrally Sponsored Scheme 01 General Education 201 Elementary Education													
122 {6265} PM SHRI School Scheme				Voted NTA	.02		.00	.02	.02			.02	.00
Voted NTA .01 .00 .01 .01 .00 Centrally Sponsored Scheme 01 General Education 201 Elementary Education													
Centrally Sponsored Scheme 01 General Education 201 Elementary Education	122	{6265}	PM SHRI School Scheme										
Centrally Sponsored Scheme 01 General Education 201 Elementary Education													
01 General Education 201 Elementary Education				Voted NTA	.01		.00	.01	.01			.01	.00
01 General Education 201 Elementary Education			Centrally Sponsored Scheme										
			01 General Education										
123 {1686} Sarba Siksha Abhijan													
	123	{1686}	Sarba Siksha Abhijan										

No	Major Hea	ad			Appropria in lakh)	tion		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3				4	5	6	7	8
			O (a)		S (b)	R (c)	Total (a+b+c)					
124		Voted NTA 202 Secondary Education Rastriya Madhyamik Shiksha Abhijan (RMSA)	96,94.42			.00	96,94.42	96,94.42			96,94.42	.00
		Voted NTA	31,81.86			.00	31,81.86	31,81.86			31,81.86	.00
125	1	Teacher Education										
		Voted NTA 789 Special Component Plan for Scheduled Castes	2,16.64			.00	2,16.64	2,16.64			2,16.64	.00
126	{3952}	Rastriya Madhyamik Shiksha Abhijan (RMSA)										
127	{6124}	Voted NTA Teacher Education	9,22.28			.00	9,22.28	9,22.28			9,22.28	.00
128		Voted NT <i>A</i> 796 Tribal Area Sub-plan Rastriya Madhyamik Shiksha Abhijan (RMSA)	.01			.00	.01	.01			.01	.00
129	{6124}	Voted NTA	5,07.24			.00	5,07.24	5,07.24			5,07.24	.00
130	{5338}	Voted NTA Rural Infrastructure Development fund -Loan Share 01 General Education 201 Elementary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	.01			.00	.01	.01			.01	.00
131	{5338}	Voted NTA 202 Secondary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	1,57,22.10			.00	1,57,22.10	1,57,22.10			1,57,22.10	.00
132		Voted NTA Rural Infrastructure Development Fund -State Share 01 General Education 201 Elementary Education Assam Rural Infrastructure Development Fund (34,70.40			.00	34,70.40	34,70.40			34,70.40	.00

No	Major He Minor He Sub Hea	ead ad		ant or Appr upees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
		RIDF)-NABARDs Loan Component	(4)	(3)	(6)	(4.5.5)					
133	{5338}	Voted NTA 202 Secondary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	17,46.90		.00	17,46.90	17,46.90			17,46.90	.00
134	{4758}	Voted NTA State Own Priority Scheme-General 01 General Education 202 Secondary Education Construction of Class Room/ Additional Class Room, Science Laboratory etc.	5,75.10		.00	5,75.10	5,75.10			5,75.10	.00
135	{6096}	Voted NTA Contruction of Boundry Wall in Girls Hostel and Other Ancillary Works	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
136	{5765}	Voted NTA State Own Priority Scheme-GOI Special Scheme 01 General Education 202 Secondary Education Schemes under SPA	3,42.00		.00	3,42.00	3,42.00			3,42.00	.00
137	{3666}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 General Education 202 Secondary Education Construction of Sainik School at Cachar	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
138	{3809}	Voted NTA Construction of Sainik School at Golaghat	.01		.00	.01	.01			.01	.00
139	{5852}	Voted NTA Construction of Boundary Wall & Other Infrastructure Development for H.S. & H.S.L.C. Examination Centre	.02		.00	.02	.02			.02	.00
140	{6093}	Voted NTA Adarsha Vidyalaya Sangathan (Major Works and Others)	6,00.21		.00	6,00.21	6,00.21			6,00.21	.00

NI-	TM-2	Table				A - 1-1-1-()/	A -1 -1	D	A - 1-1-1-	0/ 1
No	Major Head Minor Head		rant or Ap Rupees in	ppropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	('	парссоп	riani)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Do	garnt or
						the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
						(Col.7 of	(115. III lakii)	(110. III lakii)	(Col.3-	(Col.3)
						previous month)			Col.6)	` '
1	2		3			4	5	6	7	8
		0		S R	Total					
		(a)	((b) (c)	(a+b+c)					
	Voted NTA	73,55.70		.00	73,55.70	73,55.70			73,55.70	.00
141	{6094} Construction of Vidyan Mandir for Development of Science Hub	70,00.70		.00	70,00.70	70,00.70			70,00.70	.00
	Voted NTA	.01		.00	.01	.01			.01	.00
	600 General	.01		.00	.01	.01			.01	.00
142	{0172} Headquarters Establishment									
	Voted NTA	19.80		.00	19.80	19.80			19.80	.00
143	{0642} Primary Teachers Training School									
	Voted NTA	07.50		00	07.50	07.50			07.50	00
144	Voted NTA {0645} Post Graduate Training College, Jorhat	87.50		.00	87.50	87.50			87.50	.00
144	(10040) 1 Ust Graduate Training Conege, Johnat									
	Voted NTA	17.10		.00	17.10	17.10			17.10	.00
145	{0647} Provincialised B.T. College									
	Voted NTA	10.26		.00	10.26	10.26			10.26	.00
146	{0651} District Institution of Education and Training (DIET)									
	Voted NTA	76.50		.00	76.50	76.50			76.50	.00
147	{0654} Upgradation of B.T. Colleges (CTE)	76.50		.00	70.50	70.50			76.50	.00
147	Observe Opgradation of B.T. Colleges (OTE)									
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
148	{5853} Construction of New B.Ed. College including 4									
	DIET at Baksa, Chirang, Udalguri and Kamrup (M)									
	Voted NTA	17 10 00		00	17 10 00	17.10.00			17 10 00	00
	Voted NTA State Own Priority Scheme-SCSP	17,10.00		.00	17,10.00	17,10.00			17,10.00	.00
	01 General Education									
	201 Elementary Education									
149	{6095} Schedule Caste Component Plan									
	14.1 13.74	10.00.00			40.00.00	10.00.00			10.00.00	00
	Voted NTA 202 Secondary Education	10,26.00		.00	10,26.00	10,26.00			10,26.00	.00
150	[6095] Schedule Caste Component Plan									
	,									
	Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
	State Own Priority Scheme-State Share									
	01 General Education 201 Elementary Education									
	ZOT Elementary Education									

No	Major H Minor H Sub He	lead			ant or Appr upees in Ial	•		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
151	{1686}	Sarba Siksha Abhijan										
152	{3952}	202 Secondary Education Rastriya Madhyamik Shiksha Abhijan	Voted NTA (RMSA)	10,77.16		.00	10,77.16	10,77.16			10,77.16	.00
153	{6124}	600 General Teacher Education	Voted NTA	3,53.93		.00	3,53.93	3,53.93			3,53.93	.00
154	{3952}	789 Special Component Plan for Scho Castes Rastriya Madhyamik Shiksha Abhijan		24.08		.00	24.08	24.08			24.08	.00
155	{6124}	Teacher Education	Voted NTA	1,02.47		.00	1,02.47	1,02.47			1,02.47	.00
156	{3952}	796 Tribal Area Sub-plan Rastriya Madhyamik Shiksha Abhijan	Voted NTA (RMSA)	.01		.00	.01	.01			.01	.00
157	{6124}	Teacher Education	Voted NTA	56.36		.00	56.36	56.36			56.36	.00
158	{6097}	State Own Priority Scheme-TSP 01 General Education 201 Elementary Education Tribal Area Sub Plan (TSP)	Voted NTA	.01		.00	.01	.01			.01	.00
159	{6097}	202 Secondary Education Tribal Area Sub Plan (TSP)	Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
			Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00

---End of Report--

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-72 Social Security and Welfare for the month of April'2023 - (2023-2024) Government of Assam

No	Major H	lead	Total G	rant or	Appropr	iation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H				in lakh)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ad	(-	,			balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month			(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of			(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2		3				4	5	6	7	8
			0		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
	2235	Social Security and Welfare				, ,	,	•				
	2233	NULL										
		02 Social Welfare										
		911 Deduct-Recoveries of Overpayments										
1						00	00	00	00	00	00	1 00 00
		Voted NTA				.00	.00	.00	08	08	.08	1,00.00
		State Own Priority Scheme-Other Development Scheme										
		01 Rehabilitation										
		202 Other Rehabilitation Schemes										
2	{0933}	Relief & Rehabilitation for Disturbance Relief										
	(0000)	Tiener & Fierrasimation for Bistarsarioe Fierra										
		Voted NTA	17,10.00			.00	17,10.00	17,10.00			17,10.00	.00
		800 Other Expenditure	17,10.00			.00	17,10.00	17,10.00			17,10.00	.00
3	{1936}	Assistance to Persons Affected by Extremist										
	(1000)	Addition to 1 disons Another by Exhemist										
		Voted NTA	1.30			.00	1.30	1.30			1.30	.00

---End of Report--

, , , ,
Report on Expenditure of Grant /Appropriation-73 Housing & Urban Affairs
(Guwahati Development)
for the month of April'2023 - (2023-2024)
Government of Assam

				Governin	nent of Assar	П					
No	Major Ho Minor Ho Sub Hea	ead		rant or Appr Rupees in Ia	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	2217	Urban Development Establishment Expenditure	(a)	S (b)		Total (a+b+c)					
1	{0798}	80 General 800 Other Expenditure Guwahati Municipal Corporation									
2	{5681}	Voted NTA Centrally Sponsored Scheme 80 General 800 Other Expenditure Smart City Mission	38,62.50		.00	38,62.50	38,62.50			38,62.50	.00
3	{0798}	Voted NTA State Own Priority Scheme-General 80 General 800 Other Expenditure Guwahati Municipal Corporation	88,20.00		.00	88,20.00	88,20.00			88,20.00	.00
4	{5504}	Voted NTA State Own Priority Scheme-Other Development Scheme 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board Guwahati Metropolitan Drinking & Sewerage Board/ Guwahati Jal Board	78,21.00		.00	78,21.00	78,21.00			78,21.00	.00
5	{6123}	Voted NTA Assam Urban Infrastructure Development and Finance Corporation Ltd. (AUIDFCL)	4,72.85		.00	4,72.85	4,72.85			4,72.85	.00
6	{0798}	Voted NTA 80 General 800 Other Expenditure Guwahati Municipal Corporation	.09		.00	.09	.09			.09	.00
7	{1590}	Voted NTA Guwahati Metropolitan Development Authority	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
		Voted NTA State Own Priority Scheme-State Share 80 General	42,88.50		.00	42,88.50	42,88.50			42,88.50	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-73 Housing & Urban Affairs (Guwahati Development) for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		rant or Appr Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
	800 Other Expenditure	O (a)	S (b)	(c)	Total (a+b+c)					
8	{5681} Smart City Mission									
9	Voted NTA Transfer Grants to State Finance Commission Grants 05 Other Urban Development Schemes 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board {5710} Award of State Finance Commission	76,50.00		.00	76,50.00	76,50.00			76,50.00	.00
10	Voted NTA {6110} Direct Grant (under the award of 6th ASFC)	43,31.70		.00	43,31.70	43,31.70			43,31.70	.00
11	Voted NTA 4217 Capital Outlay on Urban Development Externally Aided Projects 01 State Capital Development 051 Construction [4078] South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)	35,88.30		.00	35,88.30	35,88.30			35,88.30	.00
12	Voted NTA {5643} Guwahati Sewerage Project (JICA)	1,35,00.00		.00	1,35,00.00	1,35,00.00			1,35,00.00	.00
13	Voted NTA {6109} Assam Urban Infrastruction Investment Program (NDB)	6,48.00		.00	6,48.00	6,48.00			6,48.00	.00
14	Voted NTA Externally Aided Project-State Share 01 State Capital Development 051 Construction {4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)	6,48.00		.00	6,48.00	6,48.00			6,48.00	.00
15	Voted NTA {5643} Guwahati Sewerage Project (JICA)	57,23.25		.00	57,23.25	57,23.25			57,23.25	.00
16	Voted NTA {6109} Assam Urban Infrastruction Investment Program (NDB)	1,62.00		.00	1,62.00	1,62.00			1,62.00	.00

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-73 Housing & Urban Affairs (Guwahati Development) for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		(Ri	ant or Appro upees in lak	-		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of evious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
17	State Own Priority Sche 01 State Capital Develo 051 Construction {1590} Guwahati Metropolitan I	pment	1,62.00		.00	1,62.00	1,62.00			1,62.00	.00
18	{2470} Assam State Capital Re (ASCRDA)	Voted NTA egion Development Agency	5,22.90		.00	5,22.90	5,22.90			5,22.90	.00
19	State Own Priority Sche Scheme 01 State Capital Develo 051 Construction {1590} Guwahati Metropolitan I	pment	.01		.00	.01	.01			.01	.00
20	{5936} Improvement of Infrastru	Voted NTA ucture of Guwahati City	1,10.34		.00	1,10.34	1,10.34			1,10.34	.00
		Voted NTA	1,27,08.45		.00	1,27,08.45	1,27,08.45			1,27,08.45	.00

---End of Report--

Run Date: 17-AUG-23

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)	
							at the	current month	current	amount(-)	to total
							begining of the month		month	(Rs.	garnt or Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	, ,	,	(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			0	(1-		Total					
	0004		(a)	(b) (c)	(a+b+c)					
	2204	Sports and Youth Services NULL									
		104 Sports and Games									
1	{6143}	Land Acquisition Cost									
		Voted NTA	9.00		.00	9.00	9.00			9.00	.00
		800 Other Expenditure									
2	{0800}	Other Expenditure									
		Voted NTA	32,98.53		.00	32,98.53	32,98.53			32,98.53	.00
3	{6263}	Assam Mountaineering and Adventure Institute	02,00.00		.00	02,00.00	02,00.00			02,00.00	.00
		Voted NTA	65.74		.00	65.74	65.74			65.74	.00
		Establishment Expenditure 001 Direction and Administration									
4	{0172}	Headquarters Establishment									
		Voted NTA	18,67.33		.00	18,67.33	18,67.33	24.28	24.28	18,43.05	1.30
5		101 Physical Education	44.00.40			44.00.40	44.00.40	0.75.00	0.75.00	44 50 40	
		Voted NTA 102 Youth Welfare Programme for Students	44,28.49		.00	44,28.49	44,28.49	2,75.30	2,75.30	41,53.19	6.22
6	{0656}	N.C.C. Scheme (Camp and Courses)									
		, ,									
		Voted NTA	23,91.14		.00	23,91.14	23,91.14	1,61.93	1,61.93	22,29.21	6.77
7		104 Sports and Games									
,		Voted NTA 800 Other Expenditure	6,92.93		.00	6,92.93	6,92.93			6,92.93	.00
8	{0800}	Other Expenditure									
	(0504)	Voted NTA	8,97.03		.00	8,97.03	8,97.03			8,97.03	.00
9	{2561}	Sri Sri Anirudhadeva Sports University									
		Voted NTA	1,15.91		.00	1,15.91	1,15.91			1,15.91	.00
10	{4284}	Assam Olympic Association									
			4 00 00			4 00 00	4 00 00			4 00 00	
11	{6064}	Voted NTA Grants in Aid to Assam Youth Commission for	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
	{0004}	Providing Training cum Coaching									
		Voted NTA	71.00		.00	71.00	71.00			71.00	.00
		State Own Priority Scheme-General									

No	Major Hood	Total C	rant or Appropriation		Aveilable(.)/	A atural	Drogragaiya	Available	9/ aga of
No	Major Head Minor Head		rant or Appropriation Rupees in lakh)		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	balance(+)	%age of prog.
	Sub Head				balance amount	for the	upto the	over spent	exp.(col.6)
					at the	current month	current	amount(-)	to total
					begining of		month		garnt or
					the month	(Da. la Ialla)	(Da. 1. J. J.)	(Rs.	Approp-
					(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
					previous month)			Col.6)	(001.3)
	_					_	_		
1	2		3		4	5	6	7	8
		0	S R	Total					
		(a)	(b) (c)	(a+b+c)					
	102 Youth Welfare Programme for Students								
12	Voted NTA	43.65	.00	43.65	43.65			43.65	.00
13	{0656} N.C.C. Scheme (Camp and Courses)								
	Voted NTA	.01	.00	.01	.01			.01	.00
	104 Sports and Games								
14	Voted NTA	5,44.90	.00	5,44.90	5,44.90			5,44.90	.00
15	{3327} Youth Exchange Programme & Youth Rallies								
	Voted NTA	45.00	.00	45.00	45.00			45.00	.00
16	800 Other Expenditure {0800} Other Expenditure								
	(0000) Other Experialitie								
	Voted NTA	10,91.25	.00	10,91.25	10,91.25			10,91.25	.00
17	{4696} Chief Ministers Special Package for Dhemaji	,,,,,,,		,	, , , , , , ,				
	District								
	Voted NTA	13.50	.00	13.50	13.50			13.50	.00
	State Own Priority Scheme-Other Development Scheme								
	104 Sports and Games								
18	{6136} High Performance Sports Training and								
	Rehabilitation Centre								
	Vata d NITA	10.04.00	00	10.04.00	10.04.00			10.04.00	00
	Voted NTA 800 Other Expenditure	12,94.20	.00	12,94.20	12,94.20			12,94.20	.00
19	{0800} Other Expenditure								
	(coos) Cirio Experience								
	Voted NTA	13,99.89	.00	13,99.89	13,99.89			13,99.89	.00
20	{6064} Grants in Aid to Assam Youth Commission for								
	Providing Training cum Coaching								
	Mar. 18974	E 40.00		E 40.00	F 40.00			F 40.00	00
	Voted NTA	5,40.00	.00	5,40.00	5,40.00			5,40.00	.00
	4202 Capital Outlay on Education, Sports, Art and Culture								
	NULL								
	03 Sports and Youth Services Sports Stadium								
	800 Other Expenditure								
21	{6262} Physical Education								
	Voted NTA	15.00	.00	15.00	15.00			15.00	.00
	State Own Priority Scheme-General	15.00	.00	15.00	15.00			15.00	.00
	ciais ciii. I conomo donorai				1				

No	Major Hea	d	Total Grant or Appropriation				Available(+)/	Actual	Available	%age of	
	Minor Head Sub Head		(Rupees in lakh)				over spent(-) balance amount at the begining of	Expenditure for the	Progressive Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
		current month						current month	amount(-)	to total garnt or	
							the month			(Rs.	Approp-
							(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
							previous month)			Col.6)	()
1		2		3			4	5	6	7	8
			O (2)	(b	S R	Total (a+b+c)					
	0	3 Sports and Youth Services Sports Stadium	(a)	(L	(C)	(a+D+C)					
	8	00 Other Expenditure									
22	{0800} C	Other Expenditure									
		Voted NTA	13,76.24		.00	13,76.24	13,76.24			13,76.24	.00
		State Own Priority Scheme-GOI Special Scheme 3 Sports and Youth Services Sports Stadium									
	8	00 Other Expenditure									
23		Development of Hockey Arena at Sonatibali under sajigaon Development Block, Nagaon									
		Voted NTA	1.00		.00	1.00	1.00			1.00	.00
24	{5857} C	Construction of Gupteswar Mini Stadium with	1.00		.00	1.00	1.00			1.00	.00
		Gallery Double Pavillion with Civic Facility under sarchana Block, Sonitpur District									
		raichana Biock, Sonitpui District									
25	(EQEQ) M	Voted NTA	.01		.00	.01	.01			.01	.00
25	S	Multipurpose Indoor Hall at SAI SAG Centre, SS stadium, Tinsukia under Urban Sports									
	Ir	nfrastructure Scheme (USIS)									
		Voted NTA	53.34		.00	53.34	53.34			53.34	.00
		State Own Priority Scheme-Other Development Scheme									
	0	3 Sports and Youth Services Sports Stadium									
26		00 Other Expenditure stallation of Flood Lights in Stadium in									
	D	Dibrugarh, Jorhat, Karimganj, Diphu, Mangalgoi, ezpur, Tinsukia and Nagaon									
	1	·									
27	{2391} C	Voted NTA Construction of Stadium at Sualkuchi & North	11,89.80		.00	11,89.80	11,89.80			11,89.80	.00
	'	akhimpur									
		Voted NTA	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
28		Construction of SLAC Office at Rudra Singha	,55.55			,55.56	,00.00			,55.56	.00
	S	ports Complex, Dispur, Guwahati-6									
	(000	Voted NTA	42.75		.00	42.75	42.75			42.75	.00
29		Repairing and Renovation of NCC Offices of the State									
			40.05		00	40.05	40.05			40.05	00
		Voted NTA	43.35		.00	43.35	43.35			43.35	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-74 Sports and Youth Welfare for the month of April'2023 - (2023-2024) Government of Assam

No	Major H	lood	Total Crant	or Appropr	iation		Avoilable(+)/	Actual	Drogragojya	Avoilable	9/ aga of
No	Major H Minor H			or Appropri			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub He		(Rup	ees in lakh)			balance amount	for the	upto the	over spent	prog. exp.(col.6)
	Jub He	au					at the	current month	current	amount(-)	to total
							begining of	Carrent month	month	amount()	garnt or
							the month		monun	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	(1.101 101.1.1)	(1.101.11.101.11.)	(Col.3-	(Col.3)
							previous month)			Col.6)	(55.15)
1		2	3				4	5	6	7	8
I		2				Total	4	5	6	/	0
			O (a)	S (b)	R (c)	Total (a+b+c)					
30	{6068}	Mini Stadium at Sorbhog		(2)	(3)	(41213)					
	(0000)	Willin Stadium at Solonog									
		Voted NTA	8.55		.00	8.55	8.55			8.55	.00
31	{6069}	Construction and Extension of Roof Over the									
		Galleries at North Stand, South Stand of IGAS									
		Sports Complex,Sarusajai,Guwahati									
		Voted NTA	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
20	(6070)		6,30.00		.00	0,30.00	0,30.00			6,30.00	.00
32	{6070}	Bhogeswar Baruah State Sports School at Sarusajai Sports Complex, Sarusajai, Guwahati									
		(Civil Works)									
		(OIVII VVOING)									
		Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
33	{6071}	Establishment of Sri Sri Anirudhadeva Sports	,			,	, , , , , ,			,	
	(00)	University at Chabua, Dibrugarh (Civil Works)									
		, , ,									
		Voted NTA	9.00		.00	9.00	9.00			9.00	.00
34	{6072}	Diversion of 132 KV GSS, Dibrugarh-Behiating									
		Transmission Near Under Construction of									
		Multidisciplinary Sports complex at Khanikar,									
		Dibrugarh District									
		Voted NTA	1,62.76		.00	1,62.76	1,62.76			1,62.76	.00
35	(6072)	Land Acgisition for Anirudhadev Sports University	1,02.76		.00	1,02.70	1,02.70			1,02.70	.00
35	{6073}	and Sabati Stadium									
		and Sabati Stadium									
		Voted NTA	54.00		.00	54.00	54.00			54.00	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-75 Information and Technology for the month of April'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead		nt or Appro pees in lakl	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		 3		<u> </u>	4	5	6	7	8
•			0	S	R	Total	•	<u> </u>	<u> </u>	•	
			(a)	(b)	(c)	(a+b+c)					
1	2852 {5870}	Industries Establishment Expenditure 07 Telecommunication and Electronic Industries 202 Electronics Information Technology, Electronics & Communication									
2	{3412}	Voted NTA State Own Priority Scheme-General 07 Telecommunication and Electronic Industries 202 Electronics Promotion of Information Technology	4,90.87		.00	4,90.87	4,90.87			4,90.87	.00
3	{3414}	Voted NTA Organisation of Various Workshop/ Seminar/ Road Show	3,33.70		.00	3,33.70	3,33.70			3,33.70	.00
4	{3416}	Voted NTA Assam State Wide Area Network (ASWAN)	45.00		.00	45.00	45.00			45.00	.00
5	{3752}	Voted NTA Establishment of IT Park	3,42.00		.00	3,42.00	3,42.00			3,42.00	.00
6	{4377}	Voted NTA e-Districts	12,90.57		.00	12,90.57	12,90.57			12,90.57	.00
7	{4383}	Voted NTA Strengthening & Capacity Building of AEDC Ltd. and AMTRON (India) Informatics Ltd.	2,24.53		.00	2,24.53	2,24.53			2,24.53	.00
8	{4846}	Voted NTA IT Infrastructure Support and Services for State Data Centre	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
9	{5708}	Voted NTA State Service Delivery Gateway (SSDG)	3,15.00		.00	3,15.00	3,15.00			3,15.00	.00
10	{6058}	Voted NTA Assam Knowledge Network	85.50		.00	85.50	85.50			85.50	.00
11	{6059}	Voted NTA Implementation of Aadhar Authentication User	21,37.50		.00	21,37.50	21,37.50			21,37.50	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-75 Information and Technology for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		ant or Appro upees in lak	-		Available(+)/ over spent(-) coalance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
12	Agency Voted NTA State Own Priority Scheme-State Share 07 Telecommunication and Electronic Industries 202 Electronics {2293} Cyber Security	4,50.00	S (b)	R (c)	Total (a+b+c) 4,50.00	4,50.00			4,50.00	.00
13	Voted NTA {4379} ESDM Cluster Development	.01		.00	.01	.01			.01	.00
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00

---End of Report--

N1 -	NA-1: 21	land.	T	T., 10		ment of Assa		A9-11 / \/		D	A -11 1 1	2/ - 1
No	Major H Minor H Sub He	lead			rant or App Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	(b)		Total (a+b+c)					
1	2029 {0320}	Land Revenue Establishment Expenditure 102 Survey and Settlement Operations Settlement Operations										
2	2039 {0344}	State Excise Establishment Expenditure 001 Direction and Administration District Executive Establishment	/oted TA	15,09.28		.00	15,09.28	15,09.28	36.55	36.55	14,72.73	2.42
	2059	Public Works Establishment Expenditure 80 General 001 Direction and Administration	/oted TA	3,58.95		.00	3,58.95	3,58.95	23.71	23.71	3,35.24	6.61
3 4	{0246}	Supervision	/oted TA	4,11.80		.00	4,11.80	4,11.80	24.64	24.64	3,87.16	5.98
5	2202 {0172}	General Education NULL 02 Secondary Education 001 Direction and Administration Headquarters Establishment Establishment Expenditure 01 Elementary Education 101 Government Primary Schools	oted TA	66.00		.00	66.00	66.00	2.60	2.60	63.40	3.94
7	{0165}	Government Middle School Government Primary School	/oted TA	9,05.89		.00	9,05.89	9,05.89	52.69	52.69	8,53.20	5.82
8	{0113}	102 Assistance to Non-Government Prima Schools Assistance to Non-Government Middle Sc		31.00		.00	31.00	31.00	1.84	1.84	29.16	5.92
9	{0167}		/oted TA	3.00		.00	3.00	3.00			3.00	.00

						Time it or A							
No	Major He Minor He Sub Head	ead			rant or A Rupees in	ppropriatior 1 lakh)	1		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3				4	5	6	7	8
				O (a)	(S (b)	R (c)	Total (a+b+c)					
		103 Assistance to Local Bodies for Prima Education	Voted TA ary	92,20.50			.00	92,20.50	92,20.50	5,88.79	5,88.79	86,31.71	6.39
10		104 Inspection District Office	Voted TA	2,08,02.00			.00	2,08,02.00	2,08,02.00	15,09.86	15,09.86	1,92,92.14	7.26
12			Voted TA	7,08.97			.00	7,08.97	7,08.97	7.91	7.91	7,01.06	1.12
13	{0290}	Middle School Teachers Training	Voted TA	1,77.15			.00	1,77.15	1,77.15	9.35	9.35	1,67.80	5.28
14		02 Secondary Education 101 Inspection Inspection	Voted TA	1,04.81			.00	1,04.81	1,04.81	4.94	4.94	99.87	4.72
15		109 Government Secondary Schools Secondary School for Boys	Voted TA	2,61.50			.00	2,61.50	2,61.50	18.15	18.15	2,43.35	6.94
16	{0577}	Secondary School for Girls	Voted TA	4,73.90			.00	4,73.90	4,73.90	30.35	30.35	4,43.55	6.40
17	{0269}	110 Assistance to Non-Government Seco Schools Government Teachers Serving in Non- Government Schools	Voted TA ondary	1,95.55			.00	1,95.55	1,95.55	10.22	10.22	1,85.33	5.23
18		Grants to Non-Government Secondary Boundary Boun	Voted TA oys and	1,98,73.70			.00	1,98,73.70	1,98,73.70	9,20.56	9,20.56	1,89,53.14	4.63
19		03 University and Higher Education 001 Direction and Administration Headquarters Establishment	Voted TA	77.00			.00	77.00	77.00			77.00	.00

			0.010	illielit of Assai						
No	Major Head Minor Head Sub Head		rant or Ap Rupees in	ppropriation lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)		S R (c)	Total (a+b+c)					
20	Voted TA 103 Government Colleges and Institutes {0597} Government Arts College (Cotton College)	1,06.80		.00	1,06.80	1,06.80			1,06.80	.00
21	Voted TA {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges	20,47.90		.00	20,47.90	20,47.90	1,16.73	1,16.73	19,31.17	5.70
22	Voted TA 104 Assistance to Non-Government Colleges and Institutes {0600} Grants to Non-Government Arts College	17,19.20		.00	17,19.20	17,19.20	1,36.45	1,36.45	15,82.75	7.94
23	Voted TA 04 Adult Education 001 Direction and Administration {0172} Headquarters Establishment	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
24	Voted TA 80 General 004 Research {0651} District Institution of Education and Training (DIET)	2,43.77		.00	2,43.77	2,43.77	15.23	15.23	2,28.54	6.25
25	Voted TA 2203 Technical Education Establishment Expenditure 105 Polytechnics {3029} Establishment of Diploma Polytechnic	4,02.98		.00	4,02.98	4,02.98	22.55	22.55	3,80.43	5.59
	Voted TA 2204 Sports and Youth Services Establishment Expenditure 101 Physical Education	4,19.18		.00	4,19.18	4,19.18	13.10	13.10	4,06.08	3.13
26 27	Voted TA 102 Youth Welfare Programme for Students {0656} N.C.C. Scheme (Camp and Courses)	95.60		.00	95.60	95.60	7.81	7.81	87.79	8.17
	Voted TA 2205 Art and Culture Establishment Expenditure 101 Fine Arts Education	2.80		.00	2.80	2.80			2.80	.00

				aot	vernment of ASS	4111					
No	Major H Minor H Sub Hea	lead	Tot		r Appropriation s in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Ŭ I	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
				O (a)	S R (b) (c)	Total (a+b+c)					
28	{0670}	Cultural Centre, Training Tradition and Satriy Training	/a								
29	{0695}	Voi 103 Archaeology Directorate of Historical & Antiquarian (Preservation)	ed TA 74	.93	.0	74.93	74.93	3.50	3.50	71.43	4.67
30	{0698}	Voi 105 Public Libraries Directorate of Library Services (i) Improveme		.90	.0	53.90	53.90	2.73	2.73	51.17	5.07
31	{0699}	Voi 107 Museums Directorate of Museum	red TA 1,51	.82	.0	0 1,51.82	1,51.82	7.56	7.56	1,44.26	4.98
32	2210	Medical and Public Health Establishment Expenditure 02 Urban Health Services- Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries	red TA 1,11	.49	.0	0 1,11.49	1,11.49	5.28	5.28	1,06.21	4.73
		Vota 102 Homeopathy	ed TA 2,88	.10	.0	2,88.10	2,88.10	12.55	12.55	2,75.55	4.36
33	{0144}	• •	red TA 49	.80	.0	9.80	49.80	1.17	1.17	48.63	2.34
35	{1775}	Voi 003 Training Training of Para Medical Personnel	red TA 2,10	.99	.0	2,10.99	2,10.99	16.30	16.30	1,94.69	7.73
000		Vot 104 Medical Stores Depots	red TA 1,10	.00	.0	1,10.00	1,10.00	5.27	5.27	1,04.73	4.79
36		109 School Health Scheme		.22	.0	59.22	59.22	2.69	2.69	56.53	4.54
37		Votantial and Dispensaries	red TA 67	7.10	.0	67.10	67.10	2.73	2.73	64.37	4.06

No	Major H					Appropriation	on		Available(+)/	Actual	Progressive		%age of
	Minor H Sub Hea			(F	Rupees ir	n lakh)			over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
									at the begining of	current month	current month	amount(-)	to total garnt or
									the month	(5		(Rs.	Approp-
									(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
									previous month)			Col.6)	. , ,
1		2			3				4	5	6	7	8
				O (2)		S (b)	R (c)	Total (a+b+c)					
38	{0163}	General Hospital		(a)		(b)	(0)	(a+D+C)	-				
	[0100]	General Hospital											
39	(0707)	Longy Hoopital	Voted TA	17,25.29			.00	17,25.29	17,25.29	94.56	94.56	16,30.73	5.48
39	{0707}	Laper Hospital											
40	(0740)	Other T.D. Heavitel/Olivia	Voted TA	1,95.50			.00	1,95.50	1,95.50	13.37	13.37	1,82.13	6.84
40	{0710}	Other T.B. Hospital/Clinic											
			Voted TA	1,62.10			.00	1,62.10	1,62.10	9.37	9.37	1,52.73	5.78
		03 Rural Health Services - Allopathy 103 Primary Health Centres											
41	{0726}	Primary Health Units											
			Voted TA	33,46.91			.00	33,46.91	33,46.91	1,99.42	1,99.42	31,47.49	5.96
42		104 Community Health Centres											
42		110 Hospitals and Dispensaries	Voted TA	8,34.10			.00	8,34.10	8,34.10	48.72	48.72	7,85.38	5.84
43	{0288}	Hospital & Dispensaries											
			Voted TA	8,91.60			.00	8,91.60	8,91.60	53.80	53.80	8,37.80	6.03
		06 Public Health	Voica IA	0,51.00			.00	0,01.00	0,31.00	30.00	30.00	0,07.00	0.00
44	{0144}	001 Direction and Administration District Establishment											
	(****,												
		101 Prevention and Control of Diseases	Voted TA	64.53			.00	64.53	64.53	.83	.83	63.70	1.28
45	{0190}	Malaria Eradication Programme											
			Voted TA	10,25.85			.00	10,25.85	10,25.85	64.96	64.96	9,60.89	6.33
46	{0748}	Epidemic General including Cholera,		13,23133				. 0,=0.00	. 0,20.00	0.1100	0.100	3,551.55	0.00
		Dysentery, Typhoid etc.											
	/ /->		Voted TA	3,39.90			.00	3,39.90	3,39.90	19.73	19.73	3,20.17	5.81
47	{0749}	Leprosy											
			Voted TA	5,90.95			.00	5,90.95	5,90.95	46.43	46.43	5,44.52	7.86
48	{0756}	Leprosy Control Scheme											
			Voted TA	1,40.00			.00	1,40.00	1,40.00	9.07	9.07	1,30.93	6.48
49		102 Prevention of Food Adulteration		0= 45				0= 15			2.	05.45	20
			Voted TA	35.40			.00	35.40	35.40	.24	.24	35.16	.69

No	Major H Minor H Sub Hea	ead		rant or Approp Rupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
		104 Drug Control	(a)	S (b)	(c)	Total (a+b+c)					
50		Voted TA 112 Public Health Education	27.50		.00	27.50	27.50	1.39	1.39	26.11	5.05
51		Voted TA 80 General 004 Health Statistics & Evaluation	1,16.05		.00	1,16.05	1,16.05	3.43	3.43	1,12.62	2.96
52 53	{1812}	Voted TA 800 Other Expenditure Prevention of Blindness	36.39		.00	36.39	36.39	1.81	1.81	34.58	4.98
54	2211 {0769}	Voted TA Family Welfare Establishment Expenditure 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre)	41.30		.00	41.30	41.30	1.60	1.60	39.70	3.89
55	{0771}	Voted TA 103 Maternity and Child Health Immunisation of Infants & Children against Diseases	3,68.90		.00	3,68.90	3,68.90	20.02	20.02	3,48.88	5.43
56	{0776}	Voted TA 200 Other Services and Supplies Postpartum Centres	57.30		.00	57.30	57.30	2.67	2.67	54.63	4.66
57	{0762}	Voted TA Establishment Expenditure-Central Share 001 Direction and Administration District Family Welfare Services	2,21.00		.00	2,21.00	2,21.00	7.16	7.16	2,13.84	3.24
58	{0764}	Voted TA 003 Training Training of A.N.M.S.	3,64.00		.00	3,64.00	3,64.00	16.49	16.49	3,47.51	4.53
59	{0770}	Voted TA 101 Rural Family Welfare Services Rural Family Welfare Sub-Centre	2,51.80		.00	2,51.80	2,51.80	7.52	7.52	2,44.28	2.99
		Voted TA 102 Urban Family Welfare Services	12,14.50		.00	12,14.50	12,14.50	81.95	81.95	11,32.55	6.75

No	Major Head	Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Sub Head	(Rupees		ba	over spent(-) alance amount at the begining of the month	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Rs.	prog. exp.(col.6) to total garnt or Approp-
				pr	(Rs. in lakh) (Col.7 of evious month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1	2	3			4	5	6	7	8
		O (a)	S R (b) (c)	Total (a+b+c)					
61	Voted TA 2215 Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment	1,40.00	.00	1,40.00	1,40.00	2.71	2.71	1,37.29	1.94
	Voted TA 101 Urban Water Supply Programmes	44,55.10	.00	44,55.10	44,55.10	2,60.00	2,60.00	41,95.10	5.84
62	Voted TA 102 Rural Water Supply Programmes {0778} Rural Water Supply	3,25.40	.00	3,25.40	3,25.40	18.86	18.86	3,06.54	5.80
	Voted TA 02 Sewerage and Sanitation 105 Sanitation Services	11,26.78	.00	11,26.78	11,26.78	58.77	58.77	10,68.01	5.22
65	Voted TA 2216 Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation [1881] Maintenance and Repairs	1,15.00	.00	1,15.00	1,15.00	4.31	4.31	1,10.69	3.75
66	Voted TA 2217 Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration {0794} Planning Wing	20.00	.00	20.00	20.00			20.00	.00
	Voted TA 2220 Information and Publicity Establishment Expenditure 01 Films	2,27.43	.00	2,27.43	2,27.43	7.57	7.57	2,19.86	3.33
67	001 Direction and Administration Voted TA 60 Others	1,08.60	.00	1,08.60	1,08.60	5.81	5.81	1,02.79	5.35
68	106 Field Publicity								
00	Voted TA 2225 Welfare of Scheduled Castes, Scheduled Tribes,	88.83	.00	88.83	88.83	3.41	3.41	85.42	3.83

No	Major H Minor H Sub Hea	lead ad		Grant or Appr Rupees in la	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
		Other Backward Classes and Minorities Establishment Expenditure	(a)	S (b)	R (c)	Total (a+b+c)					
69	{0834}	02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council									
70	{2419}	Vote State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council	ed TA 1,78.90		.00	1,78.90	1,78.90	6.79	6.79	1,72.11	3.79
71	{0834}	Vote State Own Priority Scheme-Other Developme Scheme 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council	ed TA 5,50,00.00 ent		.00	5,50,00.00	5,50,00.00			5,50,00.00	.00
72	{2419}	Vote 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council	ed TA .01		.00	.01	.01			.01	.00
73	2235	Vote Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	ed TA 17,88.87		.00	17,88.87	17,88.87			17,88.87	.00
74	{0935}	Vote Strengthening of Administration Machinery	ed TA 94.56		.00	94.56	94.56	.69	.69	93.87	.73
75	{0280}	Vote 101 Welfare of Handicapped Vocational Training & Rehabilitation	ed TA 19.85		.00	19.85	19.85	.92	.92	18.93	4.64
		Vote 102 Child Welfare	ed TA 85.62		.00	85.62	2 85.62	2.66	2.66	82.96	3.10

No	Major Head Minor Head Sub Head		t or Appropriation ees in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3			4	5	6	7	8
76	{0116} Balwadi Programme	O (a)	S R (b) (c)	Total (a+b+c)					
77	Voted TA {0177} Implementation of Integrated Child Development Service Schemes (ICDS)	91.05	.00	91.05	91.05	5.31	5.31	85.74	5.83
78	Voted TA {0178} Implementation of J.J. Act.	15.90	.00	15.90	15.90			15.90	.00
79	Voted TA {0945} Home for Destitute & Vagrant Children	21.00	.00	21.00	21.00	1.01	1.01	19.99	4.80
80	Voted TA 103 Women's Welfare {0955} Training Cum Production Centres, Jalukbari	81.14	.00	81.14	81.14	2.21	2.21	78.93	2.72
81	Voted TA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes {0199} Old Age Pension Schemes	55.20	.00	55.20	55.20	2.21	2.21	52.99	4.00
82	Voted TA Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare [0177] Implementation of Integrated Child Development Service Schemes (ICDS)	28.97	.00	28.97	28.97	.35	.35	28.62	1.19
83	Voted TA Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare {0177} Implementation of Integrated Child Development Service Schemes (ICDS)	5,53.00	.00	5,53.00	5,53.00			5,53.00	.00
84	Voted TA Establishment Expenditure-State Share 02 Social Welfare 102 Child Welfare [0177] Implementation of Integrated Child Development Service Schemes (ICDS) Voted TA	37,57.87	.00	37,57.87	37,57.87	1,40.64	1,40.64	36,17.23	3.74

No	Major H Minor H Sub He	lead			rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
								(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c) 13,00.00	13,00.00	91.95	91.95	12,08.05	7.07
85	2236	Nutrition Establishment Expenditure 02 Distribution of Nutritious Food and B 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)	Beverages	13,00.00		.00	13,00.00	13,00.00	91.93	91.95	12,00.03	7.07
86	2401 {0172}	Crop Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	21.50		.00	21.50	21.50	.70	.70	20.80	3.26
87	{0240}	Subordinate Establishment	Voted TA	2,62.02		.00	2,62.02	2,62.02	15.93	15.93	2,46.09	6.08
88	{0252}	Training and Visit Programme	Voted TA	17,22.18		.00	17,22.18	17,22.18	1,07.69	1,07.69	16,14.49	6.25
89	{0234}	103 Seeds Seed Farm & Nurseries	Voted TA	9,09.39		.00	9,09.39	9,09.39	61.55	61.55	8,47.84	6.77
90	{1043}	105 Manures and Fertilisers Soil Testing Laboratories	Voted TA	92.64		.00	92.64	92.64	6.00	6.00	86.64	6.48
91	{0209}	108 Commercial Crops Potato Development	Voted TA	1,45.22		.00	1,45.22	1,45.22	8.90	8.90	1,36.32	6.13
92	{0296}	Development of Cotton	Voted TA	9.20		.00	9.20	9.20	.69	.69	8.51	7.53
93	{0042}	109 Extension and Farmers' Training Agricultural Information	Voted TA	78.20		.00	78.20	78.20	5.23	5.23	72.97	6.69
94	{1077}	Farmers Institutes & EMTC	Voted TA	78.10		.00	78.10	78.10	4.71	4.71	73.39	6.03

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No	Major H Minor H Sub He	lead			ant or Appro upees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
95	{0293}	111 Agricultural Economics and Statistic Sample Survey & Evaluation	Voted TA	17.29		.00	17.29	17.29	1.16	1.16	16.13	6.72
96	{1092}	113 Agricultural Engineering Agricultural Engineering Schemes	Voted TA	95.74		.00	95.74	95.74	6.21	6.21	89.53	6.49
97	{0131}	119 Horticulture and Vegetable Crops Development of Banana Progeny Orcha	Voted TA	2,77.95		.00	2,77.95	2,77.95	21.50	21.50	2,56.45	7.74
98	{1105}	Community Canning & Training on Frui Preservation	Voted TA	1,52.00		.00	1,52.00	1,52.00	9.22	9.22	1,42.78	6.06
99	{1127}	Integrated Horticulture Development	Voted TA	99.33		.00	99.33	99.33	4.58	4.58	94.75	4.61
100	{0171}	800 Other Expenditure High Yielding Varieties Programme (H.Y	Voted TA '.V.P)	6.28		.00	6.28	6.28	.47	.47	5.81	7.53
101	2402 {0172}	Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	82.61		.00	82.61	82.61	3.94	3.94	78.67	4.76
102	{0240}	Subordinate Establishment	Voted TA	98.45		.00	98.45	98.45	6.32	6.32	92.13	6.42
103	2403 {0172}	Animal Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	19,04.36		.00	19,04.36	19,04.36	1,14.08	1,14.08	17,90.28	5.99
104	{0240}	Subordinate Establishment	Voted TA	30.22		.00	30.22	30.22	.80	.80	29.42	2.66

	No. Major Hood Tatal Creat or Appropriation Available (1) / Actual Draggeorius Available (2) one of													
No	Major Head Minor Head Sub Head		Grant or Appropriation (Rupees in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)					
1	2		3		4	5	6	7	8					
		(a)		Total (a+b+c)										
105	Voted 101 Veterinary Services and Animal Health {0141} Disease Investigation & Animal Husbandry	TA 1,93.79	.00	1,93.79	1,93.79	9.29	9.29	1,84.50	4.79					
106	Voted {0279} Veterinary Services and Animal Health	TA 39.20	00.	39.20	39.20	2.05	2.05	37.15	5.22					
107	Voted 102 Cattle and Buffalo Development {1157} Cattle Farms	TA 7,82.96	.00	7,82.96	7,82.96	45.36	45.36	7,37.60	5.79					
108	Voted {1159} Cattle Breeding	TA 3,09.46	.00	3,09.46	3,09.46	18.90	18.90	2,90.56	6.11					
109	Voted 103 Poultry Development {1162} Poultry Farms	TA 3,84.88	.00	3,84.88	3,84.88	20.83	20.83	3,64.05	5.41					
110	Voted 104 Sheep and Wool Development {1166} Sheep and Goat Farm	TA 3,15.57	.00	3,15.57	3,15.57	17.13	17.13	2,98.44	5.43					
111	Voted 105 Piggery Development {1167} Pig Farms	TA 1,72.90	00.	1,72.90	1,72.90	9.12	9.12	1,63.78	5.28					
112	Voted 107 Fodder and Feed Development {0200} Other Development Programme	TA 2,11.15	.00	2,11.15	2,11.15	10.72	10.72	2,00.43	5.08					
113	Voted {1171} Fodder Farm	TA 48.33	.00	48.33	48.33	3.08	3.08	45.25	6.38					
114	Voted 800 Other Expenditure {1183} Other Veterinary Development Schemes	TA 94.99	.00	94.99	94.99	5.82	5.82	89.17	6.13					
	Voted 2404 Dairy Development Establishment Expenditure 192 Milk Supply Scheme	TA 2,46.14	.00	2,46.14	2,46.14	15.08	15.08	2,31.06	6.13					

No	Major H Minor H				ant or App	oropriation		Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea			(11)	upees iii i	anii)		balance amount	for the	upto the	over spent	exp.(col.6)
								at the begining of	current month	current month	amount(-)	to total garnt or
								the month	(Da. 1. lal la)		(Rs.	Approp-
								(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
								previous month)			Col.6)	
1		2			3			4	5	6	7	8
				0	5		Total					
445	(4400)	Establish as at a CB, and Baile, October		(a)	(b	o) (c)	(a+b+c)	-				
115	{1199}	Establishment of Rural Dairy Centre										
			/oted TA	3,38.50		.00	3,38.50	3,38.50	18.01	18.01	3,20.49	5.32
	2405	Fisheries Establishment Expenditure										
116	{0143}	001 Direction and Administration District Administration										
		1.	oted TA	4,31.64		.00	4,31.64	4,31.64	21.78	21.78	4,09.86	5.04
		101 Inland Fisheries	Voted TA	4,31.04		.00	4,31.04	4,51.04	21.70	21.76	4,09.00	5.04
117	{0106}	Applied Nutrition Programme										
		V	oted TA	52.70		.00	52.70	52.70	3.33	3.33	49.37	6.33
118	{1203}	Fish and Fish Seed Farming										
		V	oted TA	1,55.60		.00	1,55.60	1,55.60	10.38	10.38	1,45.22	6.67
		109 Extension and Training	roted in	1,00.00		.00	1,00.00	1,00.00	10.00	10.00	1,40.22	0.07
119	{1216}	Fisheries Extension Service										
		V	/oted TA	2,33.00		.00	2,33.00	2,33.00	8.96	8.96	2,24.04	3.85
120	{1227}	800 Other Expenditure Fish Farmers Development Agency										
120	{1221}	rish ranners bevelopment Agency										
			/oted TA	51.69		.00	51.69	51.69	3.25	3.25	48.44	6.28
	2406	Forestry and Wild Life Establishment Expenditure										
		01 Forestry										
121	{0172}	001 Direction and Administration Headquarters Establishment										
		·										
122	{0240}	Subordinate Establishment	/oted TA	5,16.35		.00	5,16.35	5,16.35	8.20	8.20	5,08.15	1.59
122	(0240)	Odbordinate Establishment										
			/oted TA	40,32.40		.00	40,32.40	40,32.40	2,60.98	2,60.98	37,71.42	6.47
123	{1228}	005 Survey and Utilization of Forest Resort Survey & Extension of Forest	urces									
		•	,	- 4- 65			.					2.22
124	{1229}	Working Plan Organisation	/oted TA	5,15.62		.00	5,15.62	5,15.62	36.04	36.04	4,79.58	6.99
'												
		V	/oted TA	3,86.09		.00	3,86.09	3,86.09	26.83	26.83	3,59.26	6.95

No	Major Head Minor Head Sub Head		rant or Appro Rupees in lakl	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
	101 5 10 11 5 1	O (a)	S (b)	(c)	Total (a+b+c)					
125	101 Forest Conservation, Development and Regeneration {1238} Forest Protection Force									
126	Voted 2408 Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply {1291} Grains Storage Schemes	TA 13.00		.00	13.00	13.00			13.00	.00
127	Voted 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research {1304} Survey of Fisheries & Collection of Statistics	TA 2,12.00		.00	2,12.00	2,12.00	11.43	11.43	2,00.57	5.39
128	Voted 2425 Co-operation Establishment Expenditure 001 Direction and Administration {1311} Headquarters Organisation for Hills District	TA 23.20		.00	23.20	23.20	1.33	1.33	21.87	5.73
129	Voted {1312} Regional Organisation (Transferred Staff)	TA 1,60.21		.00	1,60.21	1,60.21	6.60	6.60	1,53.61	4.12
130	Voted {1313} Regional Organisation (Assessment Cell)	TA 2,37.20		.00	2,37.20	2,37.20	16.44	16.44	2,20.76	6.93
131	Voted 101 Audit of Co-operatives {1317} Sub-Divisional Organisation (Transferred Staff)	TA 2,31.13		.00	2,31.13	2,31.13	14.54	14.54	2,16.59	6.29
132	Voted 2435 Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 101 Marketing Facilities {1334} Marketing of Fruits & Vegetables	TA 1,45.89		.00	1,45.89	1,45.89	10.77	10.77	1,35.12	7.38
	Voted	TA 2,62.20		.00	2,62.20	2,62.20	9.41	9.41	2,52.79	3.59

No	Major H Minor H Sub He	lead			ant or Appropr upees in lakh)	iation		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
133	2501	Special Programmes for Rural Development Establishment Expenditure 01 Integrated Rural Development Programment Development Programment Programment Programment Development Development Programment Development Dev	amme	O (a)	S (b)	R (c)	Total (a+b+c)					
134	2515 {0143}	Other Rural Development Programmes Establishment Expenditure 001 Direction and Administration District Administration	Voted TA	12,20.69		.00	12,20.69	12,20.69	63.34	63.34	11,57.35	5.19
135	{0172}	Headquarters Establishment	Voted TA	33.45		.00	33.45	33.45	1.24	1.24	32.21	3.69
136	{1349}	Block Administration	Voted TA	1,58.40		.00	1,58.40	1,58.40	7.42	7.42	1,50.98	4.69
137	2701	Medium Irrigation Establishment Expenditure 04 Medium Irrigation -Non-commercial 800 Other Expenditure Maintenance of Irrigation Projects	Voted TA	19,35.98		.00	19,35.98	19,35.98	1,28.22	1,28.22	18,07.76	6.62
		80 General 001 Direction and Administration	Voted TA	3,02.10		.00	3,02.10	3,02.10	15.56	15.56	2,86.54	5.15
138	2702	Minor Irrigation Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	Voted TA	4,82.30		.00	4,82.30	4,82.30	29.94	29.94	4,52.36	6.21
140	{0160}	800 Other Expenditure Flow Irrigation System	Voted TA	44,76.61		.00	44,76.61	44,76.61	2,26.57	2,26.57	42,50.04	5.06
	2711	Flood Control and Drainage Establishment Expenditure	Voted TA	5.01		.00	5.01	5.01	.00	.00	5.01	.00

No	Major H Minor H Sub He	lead			ant or Approp upees in lakh			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)		Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
141	{0493}	01 Flood Control 001 Direction and Administration Headquarters Staff		O (a)	S (b)	R (c)	Total (a+b+c)					
142	2851	Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration Subordinate Establishment	Voted TA	5,91.29		.00	5,91.29	5,91.29	26.85	26.85	5,64.44	4.54
143	{0011}	107 Sericulture Industries Regional Development Schemes	Voted TA	23.00		.00	23.00	23.00	.82	.82	22.18	3.57
144	{0016}	District Development Schemes (Old)	Voted TA	41.00		.00	41.00	41.00	2.01	2.01	38.99	4.90
145	{0017}	Sericulture Farms	Voted TA	4,15.10		.00	4,15.10	4,15.10	26.61	26.61	3,88.49	6.41
146	{1781}	02 Cottage Industries 003 Training Training Organisation	Voted TA	14,84.04		.00	14,84.04	14,84.04	98.57	98.57	13,85.47	6.64
147		101 Industrial Estates	Voted TA	90.89		.00	90.89			3.05	87.84	3.35
148	{0172}	102 Small Scale Industries Headquarters Establishment	Voted TA	21.70		.00	21.70	21.70	1.29	1.29	20.41	5.92
149	{1799}	Regional Establishment	Voted TA	1,63.69		.00	1,63.69	1,63.69	9.89	9.89	1,53.80	6.04
150		104 Handicraft Industries	Voted TA	2,59.37		.00	2,59.37			11.89	2,47.48	4.58
151	{0240}	03 Handloom & Textile 001 Direction and Administration Subordinate Establishment	Voted TA	31.85		.00	31.85	31.85	2.05	2.05	29.80	6.44

No	Major H Minor H Sub Hea	lead ad			rant or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				(a)	S (b)	(c)	Total (a+b+c)					
		003 Training	Voted TA	1,64.26		.00	1,64.26	1,64.26	10.45	10.45	1,53.81	6.36
152 153	{0011}	103 Handloom Industries Regional Development Schemes	Voted TA	2,60.51		.00	2,60.51	2,60.51	19.97	19.97	2,40.54	7.66
154	{0013}	District Development Schemes	Voted TA	80.95		.00	80.95	80.95	5.57	5.57	75.38	6.88
155	{3018}	Handloom Production Centre	Voted TA	1,45.52		.00	1,45.52	1,45.52	11.20	11.20	1,34.32	7.70
156	{3019}	Sub-Divisional Handloom Organisation	Voted TA	3,18.74		.00	3,18.74	3,18.74	23.88	23.88	2,94.86	7.49
157	3054	Roads and Bridges Establishment Expenditure 80 General 001 Direction and Administration Direction	Voted TA	1,20.12		.00	1,20.12	1,20.12	7.89	7.89	1,12.23	6.57
158	{0156}		Voted TA	3,31.88		.00	3,31.88	3,31.88	18.18	18.18	3,13.70	5.48
159	{0246}	Supervision	Voted TA	1,08,10.10		.00	1,08,10.10	1,08,10.10	5,25.32	5,25.32	1,02,84.78	4.86
160	{0152}	800 Other Expenditure Establishment	Voted TA	4,58.50		.00	4,58.50	4,58.50	25.48	25.48	4,33.02	5.56
161	3451 {4087}	Secretariat-Economic Services Centrally Sponsored Scheme 091 Attached Offices Grants under Article 275 (i) of Constitutio Tribal Development	Voted TA	8,45.72		.00	8,45.72	8,45.72	49.54	49.54	7,96.18	5.86
	3452	Tourism	Voted TA	11,84.00		.00	11,84.00	11,84.00			11,84.00	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous Council for the month of April'2023 - (2023-2024) Government of Assam

No	Major H	ead	Total Gran	nt or Appropri	ation		Available(+)/	Actual	Progressive	Available	%age of
110	Minor H			nees in lakh)	allon		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea		(1.0)	3000			balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	()	garnt or
							the month			(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	,	,	(Col.3-	(Col.3)
							previous month)			Col.6)	
1		2	3	3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Establishment Expenditure									
		80 General									
		001 Direction and Administration									
162	{0240}	Subordinate Establishment									
	,										
		Voted TA	2,32.02		.00	2,32.02	2,32.02	2.80	2.80	2,29.22	1.21
	3475	Other General Economic Services									
		Establishment Expenditure									
		106 Regulation of Weights and Measures									
163	{1467}	Enforcement Sub-ordinate Administration									
		Voted TA	1,85.34		.00	1,85.34	1,85.34	8.46	8.46	1,76.88	4.57
	3604	Compensation & Assignments to Local Bodies &									
		Panchayati Raj Institutions									
		Establishment Expenditure									
		200 Other Miscellaneous Compensation and									
		Assignments									
164	{3672}	PRIs & ULBs (Share of Net Proceeds of State									
		Own Taxes Assigned under Recommendation by									
		SFC)									
		Voted TA	10.00		.00	10.00	10.00			10.00	.00
165	{5530}	Panchayati Raj Institutions (Award of Central	10.00		.00	10.00	10.00			10.00	.00
103	100007	Finance Commission-General Basic Grant)									
		Tillance Commission Concrai Basic Craft)									
		Voted TA	10.00		.00	10.00	10.00			10.00	.00
	4059	Capital Outlay on Public Works									
		Centrally Sponsored Scheme									
		60 Other Buildings									
		051 Construction									
166	{4619}	Construction of Karbi Bhawan at New Delhi									
	'										
		Voted TA	10,00.00		.00	10,00.00	10,00.00	.00	.00	10,00.00	.00

---End of Report--

No	Major H Minor H Sub He	ead		nt or Appro pees in lakl			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3	3			4	5	6	7	8
1	2039 {0344}	State Excise Establishment Expenditure 001 Direction and Administration District Executive Establishment	O (a)	S (b)	R (c)	Total (a+b+c)					
	2059	Voted TA Public Works Establishment Expenditure 01 Office Buildings 053 Maintenance and Repairs	2,70.67		.00	2,70.67	2,70.67	18.55	18.55	2,52.12	6.85
3	{0156}	Voted TA 80 General 001 Direction and Administration Execution	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
4	2202	Voted TA General Education Establishment Expenditure 01 Elementary Education 101 Government Primary Schools Government Middle School	9,41.62		.00	9,41.62	9,41.62	59.87	59.87	8,81.75	6.36
5	{0167}	Voted TA 102 Assistance to Non-Government Primary Schools Government Teachers Serving in Non- Government Middle School	2,42.14		.00	2,42.14	2,42.14	15.36	15.36	2,26.78	6.35
		Voted TA 103 Assistance to Local Bodies for Primary Education	68,97.22		.00	68,97.22	68,97.22	4,26.97	4,26.97	64,70.25	6.19
7	{0285}	Voted TA 104 Inspection District Office	1,35,73.06		.00	1,35,73.06	1,35,73.06	8,65.26	8,65.26	1,27,07.80	6.37
8	{0179}	Voted TA 02 Secondary Education 101 Inspection Inspection	1,01.03		.00	1,01.03	1,01.03	6.00	6.00	95.03	5.93
		Voted TA 109 Government Secondary Schools	1,12.51		.00	1,12.51	1,12.51	7.84	7.84	1,04.67	6.97

No	Major H Minor H Sub Hea	lead ad		rant or Appro			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			(a)	S (b)	(c)	Total (a+b+c)					
9	{0576}	Secondary School for Boys									
10	{0577}	Voted TA Secondary School for Girls	5,14.91		.00	5,14.91	5,14.91	36.05	36.05	4,78.86	7.00
11	{0269}	Voted TA 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools	3,37.62		.00	3,37.62	3,37.62	21.21	21.21	3,16.41	6.28
12	{0172}	Voted TA 03 University and Higher Education 001 Direction and Administration Headquarters Establishment	58,89.75		.00	58,89.75	58,89.75	3,80.59	3,80.59	55,09.16	6.46
13	{0597}	Voted TA 103 Government Colleges and Institutes Government Arts College (Cotton College)	3,53.93		.00	3,53.93	3,53.93	7.12	7.12	3,46.81	2.01
14	{4556}	Voted TA Provincialised Teachers/ Employees Serving in Non-Government Colleges	11,72.18		.00	11,72.18	11,72.18	67.93	67.93	11,04.25	5.80
15	{0172}	Voted TA 04 Adult Education 001 Direction and Administration Headquarters Establishment	6,44.58		.00	6,44.58	6,44.58	44.21	44.21	6,00.37	6.86
16	{0651}	Voted TA 80 General 004 Research District Institution of Education and Training (DIET)	69.73		.00	69.73	69.73	3.85	3.85	65.88	5.52
	2204	Voted TA Sports and Youth Services Establishment Expenditure 101 Physical Education	3,21.36		.00	3,21.36	3,21.36	19.95	19.95	3,01.41	6.21
17	2205	Voted TA Art and Culture Establishment Expenditure 101 Fine Arts Education	34.47		.00	34.47	34.47	2.57	2.57	31.90	7.45

	T											
No	Major H Minor H				rant or Appropri	ation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He			(H	lupees in lakh)			balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month	, ,	garnt or
								the month	(D - ' - I - I I I)	(Da. 1. Jal la)	(Rs.	Approp-
								(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
								previous month)			Col.6)	(001.3)
		•						,	-	2		
1		2			3			4	5	6	7	8
				O (2)	S (b)	R (a)	Total					
				(a)	(b)	(c)	(a+b+c)					
18	{0668}	Non-Government Cultural Organisation										
			Voted TA	4.29		.00	4.29	4.29			4.29	.00
19	{0670}	Cultural Centre, Training Tradition and		5			0	5			5	
	(3.3.3)	Training	,									
			\/ - I I T A	70.00		00	70.00	70.00	4.40	4.40	00.40	5.00
		103 Archaeology	Voted TA	73.30		.00	73.30	73.30	4.12	4.12	69.18	5.62
20	{0695}	Directorate of Historical & Antiquarian										
	(0000)	(Preservation)										
		405 D 4 11 4 11 4	Voted TA	11.53		.00	11.53	11.53	.47	.47	11.06	4.08
21	{0698}	105 Public Libraries Directorate of Library Services (i) Impro	woment									
21	(0030)	Directorate of Library Services (i) impro	Venient									
			Voted TA	94.54		.00	94.54	94.54	3.56	3.56	90.98	3.76
		107 Museums										
22	{0699}	Directorate of Museum										
			Voted TA	79.04		.00	79.04	79.04	3.30	3.30	75.74	4.17
	2210	Medical and Public Health	Voled TA	79.04		.00	79.04	79.04	3.30	3.30	75.74	4.17
	2210	Establishment Expenditure										
		01 Urban Health Services-Allopathy										
	(0.4.4.1)	001 Direction and Administration										
23	{0144}	District Establishment										
			Voted TA	93.94		.00	93.94	93.94	6.21	6.21	87.73	6.61
		003 Training							3.2 .	5.1 .	3717	
24	{1775}	Training of Para Medical Personnel										
				40.50			40.50	40.50	0.70		40.00	
		104 Medical Stores Depots	Voted TA	49.56		.00	49.56	49.56	2.70	2.70	46.86	5.45
25		104 Medical Stores Depots	\/ - I I T A	04.04		00	04.04	04 04	4.00	4.00	00.00	7.50
		109 School Health Scheme	Voted TA	21.94		.00	21.94	21.94	1.66	1.66	20.28	7.56
26		109 School Health Scheme	\/ - I I T A	00.07		00	00.07	00.07	4.00	4.00	50.01	0.05
		110 Hospital and Dispensaries	Voted TA	62.67		.00	62.67	62.67	4.36	4.36	58.31	6.95
27	{0163}	General Hospital										
		•										
			Voted TA	6,92.80		.00	6,92.80	6,92.80	44.67	44.67	6,48.13	6.45
28	{0202}	Other Hospitals										

No	Major Head Minor Head Sub Head		rant or Appropriation Rupees in lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3		4	5	6	7	8
		(a)	S R (b) (c)	Total (a+b+c)					
29	Voted TA {0707} Laper Hospital	60.26	.00	60.26	60.26	3.31	3.31	56.95	5.49
30	Voted TA {0710} Other T.B. Hospital/Clinic	74.09	.00	74.09	74.09	4.83	4.83	69.26	6.51
31	Voted TA 03 Rural Health Services - Allopathy 103 Primary Health Centres {0726} Primary Health Units	2,00.00	.00	2,00.00	2,00.00	14.43	14.43	1,85.57	7.21
	Voted TA 104 Community Health Centres	1,18.97	.00	1,18.97	1,18.97			1,18.97	.00
32	Voted TA 110 Hospitals and Dispensaries {0288} Hospital & Dispensaries	3,92.44	.00	3,92.44	3,92.44	23.60	23.60	3,68.84	6.01
34	Voted TA 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda {0154} Establishment of Ayurvedic Dispensaries	2,34.50	.00	2,34.50	2,34.50	16.98	16.98	2,17.52	7.24
35	Voted TA 102 Homeopathy {0155} Establishment of Homeopathy Dispensaries	18.44	.00	18.44	18.44	.32	.32	18.12	1.75
36	Voted TA 06 Public Health 001 Direction and Administration {0144} District Establishment	8.45	.00	8.45	8.45	.47	.47	7.98	5.59
37	Voted TA 101 Prevention and Control of Diseases {0190} Malaria Eradication Programme	23.50	.00	23.50	23.50	1.60	1.60	21.90	6.79
38	Voted TA {0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	4,60.94	.00	4,60.94	4,60.94	30.82	30.82	4,30.12	6.69
	Voted TA	1,32.78	.00	1,32.78	1,32.78	8.31	8.31	1,24.47	6.26

No	Major H Minor H Sub He	lead	(Rupees in lakh) o bala			Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or	
							the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
39	{0749}	Leprosy									
40		Voted TA 102 Prevention of Food Adulteration			.00	1,67.56			11.46	1,56.10	6.84
40	{0147}	Voted TA 104 Drug Control Drugs Control	4.62		.00	4.62	4.62	.25	.25	4.37	5.52
		Voted TA 80 General 004 Health Statistics & Evaluation	11.63		.00	11.63	11.63	.26	.26	11.37	2.27
42 43	{1812}	Voted TA 800 Other Expenditure Prevention of Blindness	17.63		.00	17.63	17.63	1.08	1.08	16.55	6.11
44	2211	Voted TA Family Welfare Establishment Expenditure 003 Training Training of Traditional Birth Attendant (Dhai)	22.16		.00	22.16	22.16	1.37	1.37	20.79	6.19
45	{0769}	Voted TA 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre)	48.01		.00	48.01	48.01	3.22	3.22	44.79	6.71
46	{0771}	Voted TA 103 Maternity and Child Health Immunisation of Infants & Children against Diseases	1,11.58		.00	1,11.58	1,11.58	7.22	7.22	1,04.36	6.47
47	{0776}	Voted TA 200 Other Services and Supplies Postpartum Centres	46.91		.00	46.91	46.91	3.74	3.74	43.17	7.96
48	{0762}	Voted TA Establishment Expenditure-Central Share 001 Direction and Administration District Family Welfare Services	48.19		.00	48.19	48.19	3.32	3.32	44.87	6.88
		Voted TA	1,05.28		.00	1,05.28	1,05.28	7.88	7.88	97.40	7.48

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No	Major H Minor H Sub He	lead					Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation	
								(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	(c)	Total (a+b+c)					
49	{0770}	101 Rural Family Welfare Services Rural Family Welfare Sub-Centre										
		102 Urban Family Welfare Services	Voted TA	4,57.00		.00	4,57.00	4,57.00	34.14	34.14	4,22.86	7.47
50	2215	Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration	Voted TA	38.56		.00	38.56	38.56	1.92	1.92	36.64	4.99
51		101 Urban Water Supply Programmes	Voted TA	21,93.45		.00	21,93.45	21,93.45	1,30.58	1,30.58	20,62.87	5.95
52 53	{0778}	102 Rural Water Supply Programmes Rural Water Supply	Voted TA	29.70		.00	29.70	29.70			29.70	.00
		02 Sewerage and Sanitation 105 Sanitation Services	Voted TA	25,43.54		.00	25,43.54	25,43.54	1,81.06	1,81.06	23,62.48	7.12
54	2216	Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs	Voted TA	57.68		.00	57.68	57.68	4.00	4.00	53.68	6.94
	2217	Urban Development Establishment Expenditure 03 Integrated Development of Small and Towns	Voted TA	76.00		.00	76.00	76.00			76.00	.00
56	{0794}	001 Direction and Administration Planning Wing										
	2220	Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration	Voted TA	1,00.11		.00	1,00.11	1,00.11	6.45	6.45	93.66	6.44
57	2225	Welfare of Scheduled Castes, Schedule	Voted TA ed Tribes,	1,95.95		.00	1,95.95	1,95.95	14.49	14.49	1,81.46	7.39

				Governmen	it of Assum	•					
No	Major H Minor H Sub He	lead		nt or Appropi pees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	;	3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)	-				
58	{0834}	Other Backward Classes and Minorities Establishment Expenditure 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council									
59	{2422}	Voted TA 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council	1,11.00		.00	1,11.00	1,11.00	6.12	6.12	1,04.88	5.51
60	{2422}	Voted TA State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council	22,00.00		.00	22,00.00	22,00.00			22,00.00	.00
61	{2422}	Voted TA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council	3,45,00.00		.00	3,45,00.00	3,45,00.00			3,45,00.00	.00
62	2235	Voted TA Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	12,00.00		.00	12,00.00	12,00.00			12,00.00	.00
63	{0280}	Voted TA 101 Welfare of Handicapped Vocational Training & Rehabilitation	50.53		.00	50.53	50.53	3.45	3.45	47.08	6.83
64	{0116}	Voted TA 102 Child Welfare Balwadi Programme	65.43		.00	65.43	65.43	4.90	4.90	60.53	7.49
		Voted TA	34.12		.00	34.12	34.12	2.45	2.45	31.67	7.19

No	Major H Minor H Sub He	lead	Total Grant or Appropriation (Rupees in lakh) b				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
							(Col.7 of previous month)	(HS. III lakti)	(HS. III IAKII)	(Col.3- Col.6)	(Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
65	{0177}	Implementation of Integrated Child Development Service Schemes (ICDS)									
66	{0950}	Voted TA Home for Destitute and Migrant Children, Haflong	12,38.07		.00	12,38.07	12,38.07	18.98	18.98	12,19.09	1.53
67	{0277}	Voted TA 103 Women's Welfare Vocational Training & Rehabilitation Centre	34.47		.00	34.47	34.47	2.64	2.64	31.83	7.65
68	{0199}	Voted TA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	39.39		.00	39.39	39.39	2.83	2.83	36.56	7.19
69	{0177}	Voted TA Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	.02		.00	.02	.02			.02	.00
70	{0177}	Voted TA Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	.01		.00	.01	.01			.01	.00
71	2401 {0240}	Voted TA Crop Husbandry Establishment Expenditure 001 Direction and Administration Subordinate Establishment	23.93		.00	23.93	23.93			23.93	.00
72	{0252}	Voted TA Training and Visit Programme	6,57.53		.00	6,57.53	6,57.53	45.55	45.55	6,11.98	6.93
73	{0234}	Voted TA 103 Seeds Seed Farm & Nurseries	2,80.05		.00	2,80.05	2,80.05	18.30	18.30	2,61.75	6.53

No	Major H Minor H Sub Hea	lead			ant or Appro upees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
			-	O (a)	S (b)	R (c)	Total (a+b+c)					
74	{1043}	105 Manures and Fertilisers Soil Testing Laboratories	Voted TA	16.41		.00	16.41	16.41	1.30	1.30	15.11	7.94
75	{0209}	108 Commercial Crops Potato Development	Voted TA	93.38		.00	93.38	93.38	5.39	5.39	87.99	5.78
76	{0296}	Development of Cotton	Voted TA	66.07		.00	66.07	66.07	3.71	3.71	62.36	5.62
77	{1092}	113 Agricultural Engineering Agricultural Engineering Schemes	Voted TA	9.05		.00	9.05	9.05	.71	.71	8.34	7.83
78	2402 {0172}	Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	73.30		.00	73.30	73.30	4.34	4.34	68.96	5.93
79	{0240}	Subordinate Establishment	Voted TA	1,80.87		.00	1,80.87	1,80.87	12.81	12.81	1,68.06	7.08
80	{0122}	102 Soil Conservation Common & Other Schemes	Voted TA	8,90.07		.00	8,90.07	8,90.07	63.65	63.65	8,26.42	7.15
81	2403	Animal Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	45.00		.00	45.00	45.00			45.00	.00
82	{0227}	101 Veterinary Services and Animal Heal Rinderpest Eradication Schemes	Voted TA th	6,90.23		.00	6,90.23	6,90.23	33.94	33.94	6,56.29	4.92
83	{0279}	Veterinary Services and Animal Health	Voted TA	88.29		.00	88.29	88.29	4.96	4.96	83.33	5.62

No	Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or	
						the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
84	Voted TA 102 Cattle and Buffalo Development {1157} Cattle Farms	4,72.41		.00	4,72.41	4,72.41	28.73	28.73	4,43.68	6.08
85	Voted TA {1159} Cattle Breeding	2,20.70		.00	2,20.70	2,20.70	13.97	13.97	2,06.73	6.33
86	Voted TA 103 Poultry Development {1162} Poultry Farms	78.00		.00	78.00	78.00	3.52	3.52	74.48	4.52
87	Voted TA 105 Piggery Development {1167} Pig Farms	54.54		.00	54.54	54.54	2.93	2.93	51.61	5.37
88	Voted TA 107 Fodder and Feed Development {1171} Fodder Farm	47.23		.00	47.23	47.23	2.84	2.84	44.39	6.02
89	Voted TA 800 Other Expenditure {1183} Other Veterinary Development Schemes	31.11		.00	31.11	31.11	2.11	2.11	29.00	6.77
90	Voted TA 2404 Dairy Development Establishment Expenditure 001 Direction and Administration {0240} Subordinate Establishment	59.55		.00	59.55	59.55	2.75	2.75	56.80	4.62
91	Voted TA 192 Milk Supply Scheme {1198} Creamery Scheme	33.23		.00	33.23	33.23	1.53	1.53	31.70	4.60
92	Voted TA {1945} Rural Dairy Creaming Centre	1,48.42		.00	1,48.42	1,48.42	8.77	8.77	1,39.65	5.91
93	Voted TA 2405 Fisheries Establishment Expenditure 001 Direction and Administration {0143} District Administration	63.17		.00	63.17	63.17	4.62	4.62	58.55	7.32

No	Major Head Minor Head Sub Head		ant or Appropupees in lakh			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
94	Voted TA 101 Inland Fisheries {1203} Fish and Fish Seed Farming	92.72		.00	92.72	92.72	9.06	9.06	83.66	9.77
95	Voted TA 2406 Forestry and Wild Life NULL 01 Forestry 001 Direction and Administration {0240} Subordinate Establishment	97.99		.00	97.99	97.99	6.82	6.82	91.17	6.96
96	Voted TA Establishment Expenditure 01 Forestry 001 Direction and Administration {0172} Headquarters Establishment			.00	.00	.00	02	02	.02	1,00.00
97	Voted TA {0240} Subordinate Establishment	7,40.98		.00	7,40.98	7,40.98	19.63	19.63	7,21.35	2.65
98	Voted TA 005 Survey and Utilization of Forest Resources {1228} Survey & Extension of Forest	12,95.63		.00	12,95.63	12,95.63	84.04	84.04	12,11.59	6.49
99	Voted TA 2408 Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply {1291} Grains Storage Schemes	1,69.46		.00	1,69.46	1,69.46	11.27	11.27	1,58.19	6.65
100	Voted TA 2415 Agricultural Research and Education NULL 03 Animal Husbandry 004 Research {1183} Other Veterinary Development Schemes	1,06.31		.00	1,06.31	1,06.31			1,06.31	.00
	Voted TA Establishment Expenditure 03 Animal Husbandry 277 Education	.00		.00	.00	.00	.43	.43	43	1,00.00

No	Major H Minor H Sub He	lead		Grant or Appropriation (Rupees in lakh)			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	(c)	Total (a+b+c)					
101	2425	Voted TA Co-operation Establishment Expenditure 001 Direction and Administration Headquarters Organisation for Hills District	34.62		.00	34.62	34.62	1.73	1.73	32.89	4.99
103	{1316}	Voted TA 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff)	54.57		.00	54.57	54.57	2.99	2.99	51.58	5.47
104	2435	Voted TA Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 101 Marketing Facilities Marketing of Fruits & Vegetables	2,04.23		.00	2,04.23	2,04.23	13.79	13.79	1,90.44	6.75
105	2501	Voted TA Special Programmes for Rural Development Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration Subordinate Organisation Rural Development	1,06.90		.00	1,06.90	1,06.90	6.81	6.81	1,00.09	6.37
106	2515	Voted TA Other Rural Development Programmes Establishment Expenditure 001 Direction and Administration District Administration	2,91.34		.00	2,91.34	2,91.34	13.46	13.46	2,77.88	4.62
107	{0172}	Voted TA Headquarters Establishment	12.13		.00	12.13	12.13			12.13	.00
108	{1349}	Voted TA Block Administration	38.82		.00	38.82	38.82	2.90	2.90	35.92	7.47
	2702	Voted TA Minor Irrigation Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	6,50.12		.00	6,50.12	6,50.12	45.66	45.66	6,04.46	7.02

No	Major H Minor H Sub He	nor Head ub Head		(Ru	ant or Apprupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
109	{1374}											
110	{0160}	800 Other Expenditure Flow Irrigation System	Voted TA	8,83.66		.00	8,83.66	8,83.66	55.70	55.70	8,27.96	6.30
			Voted TA	14,04.39		.00	14,04.39	14,04.39	87.82	87.82	13,16.57	6.25
111	2711	Flood Control and Drainage Establishment Expenditure 01 Flood Control 103 Civil Works Flood Control Project in Hill District	Volca 171	14,04.00		.00	14,04.00	14,04.00	07.02	O7.GE	10,10.07	0.20
112	2851	Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration Subordinate Establishment	Voted TA	1,92.66		.00	1,92.66	1,92.66	10.67	10.67	1,81.99	5.54
			Voted TA	58.51		.00	58.51	58.51	3.41	3.41	55.10	5.83
113	{0016}	107 Sericulture Industries District Development Schemes (Old)	Voted TA	30.31		.00	30.31	30.31	0.41	0.41	33.10	3.00
			Voted TA	2,79.70		.00	2,79.70	2,79.70	20.55	20.55	2,59.15	7.35
114	{0017}	Sericulture Farms										
115	{1781}	02 Cottage Industries 003 Training Training Organisation	Voted TA	11,03.99		.00	11,03.99	11,03.99	82.03	82.03	10,21.96	7.43
			\/a+= - T ^	1 00 00			4 00 00	1 00 00	0.00	2.22	00.04	0.00
		101 Industrial Estates	Voted TA	1,02.63		.00	1,02.63	1,02.63	6.39	6.39	96.24	6.23
116			Voted TA	5.03		.00	5.03	5.03	.31	.31	4.72	6.09
117	{0172}	102 Small Scale Industries Headquarters Establishment	13.00 17.1	3.00		.50	5.50	3.30	.51			3.00
			Voted TA	1,12.27		.00	1,12.27	1,12.27	6.72	6.72	1,05.55	5.99
118	{1799}	Regional Establishment	-	,			,	,			,=====	

No	Major H Minor H Sub He	lead			rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
119		104 Handicraft Industries	Voted TA	1,49.48		.00	1,49.48			10.19	1,39.29	6.82
120	{3018}	03 Handloom & Textile 001 Direction and Administration Handloom Production Centre	Voted TA	55.87		.00	55.87	55.87	3.30	3.30	52.57	5.90
101		003 Training	Voted TA	.01		.00	.01				.01	.00
121	{0013}	103 Handloom Industries District Development Schemes	Voted TA	91.81		.00	91.81	91.81	6.33	6.33	85.48	6.90
123	{3018}	Handloom Production Centre	Voted TA	1,61.98		.00	1,61.98	1,61.98	11.75	11.75	1,50.23	7.26
124	{3019}	Sub-Divisional Handloom Organisation	Voted TA	1,27.99		.00	1,27.99	1,27.99	8.83	8.83	1,19.16	6.90
125	3054	Roads and Bridges Establishment Expenditure 03 State Highways 337 Road Works Maintenance & Repairs	Voted TA	27.11		.00	27.11	27.11	1.09	1.09	26.02	4.02
126	{0138}	80 General 001 Direction and Administration Direction	Voted TA	5,00.00		.00	5,00.00	5,00.00			5,00.00	.00
127	{0156}	Execution	Voted TA	22.19		.00	22.19	22.19	.00	.00	22.19	.00
128	{0246}	Supervision	Voted TA	41,67.86		.00	41,67.86	41,67.86	3,05.84	3,05.84	38,62.02	7.34
	3452	Tourism Establishment Expenditure 80 General	Voted TA	1,48.62		.00	1,48.62	1,48.62	10.02	10.02	1,38.60	6.74

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-77 North Cachar Hills Autonomous Council for the month of April'2023 - (2023-2024) Government of Assam

No	Major H	lead		Total Gra	ant or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(R	upees in lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad						balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month		garnt or
								the month	(5	(5	(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of			(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
		001 Direction and Administration										
129	{0240}	Subordinate Establishment										
120	[02 10]	Caboramato Establishmont										
			Voted TA	5,55.37		.00	5,55.37	5,55.37	2.58	2.58	5,52.79	.47
	3475	Other General Economic Services	VOICE IA	3,33.07		.00	5,55.67	3,33.07	2.50	2.50	5,52.75	
	3473											
		Establishment Expenditure 106 Regulation of Weights and Measur	roc									
130	{1467}	Enforcement Sub-ordinate Administrati										
130	{1407}	Emorcement Sub-ordinate Administrati	1011									
			Voted TA	20.87		00	20.07	20.87	1.46	1 46	10.41	6.98
	4050		voted 1A	20.87		.00	20.87	20.87	1.40	1.46	19.41	6.98
	4059	Capital Outlay on Public Works										
		Centrally Sponsored Scheme										
		60 Other Buildings										
	(4000)	051 Construction	.									
131	{4620}	Construction of Dimasa Bhawan at New	w Delhi									
			\/otod T^	10.00.00		00	10.00.00	10.00.00	.00	00	10.00.00	00
			Voted TA	10,00.00		.00	10,00.00	10,00.00	.00	.00	10,00.00	.00

---End of Report--

No	Major H Minor H Sub Hea	ead		rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
							(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2		3			4	5	6	7	8
			(a)	S (b)	(c)	Total (a+b+c)					
1	2029 {0143}	Land Revenue Establishment Expenditure 001 Direction and Administration District Administration									
		Voted TA 101 Collection Charges	9,50.74		.00	9,50.74	9,50.74	46.53	46.53	9,04.21	4.89
3	{0146}	Voted TA 103 Land Records District Charges	3,53.01		.00	3,53.01	3,53.01	26.93	26.93	3,26.08	7.63
4	{0325}	Voted TA 104 Management of Government Estates Management of Government Estate	15,07.64		.00	15,07.64	15,07.64	1,06.36	1,06.36	14,01.28	7.05
5	{0328}	Voted TA 796 Tribal Area Sub-Plan Chapter -X of Assam Land Record Rules	18.49		.00	18.49	18.49	1.03	1.03	17.46	5.55
6	{0330}	Voted TA 800 Other Expenditure Implementation of Ceiling Act on Land Holding	5.41		.00	5.41	5.41			5.41	.00
7	{0331}	Voted TA Land Acquisition and Requisition Establishment	87.82		.00	87.82	87.82	6.75	6.75	81.07	7.69
8	2039 {0344}	Voted TA State Excise Establishment Expenditure 001 Direction and Administration District Executive Establishment	75.62		.00	75.62	75.62	5.99	5.99	69.63	7.92
9	2041 {0348}	Voted TA Taxes on Vehicles Establishment Expenditure 101 Collection Charges Commissioner of Transport	6,64.47		.00	6,64.47	6,64.47	46.94	46.94	6,17.53	7.06
	2058	Voted TA Stationery and Printing Establishment Expenditure	4,77.16		.00	4,77.16	4,77.16	31.83	31.83	4,45.33	6.67

No	Major H Minor H Sub Hea	lead			rant or Appr Rupees in la	-	b	Available(+)/ over spent(-) valance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or
							р	the month (Rs. in lakh) (Col.7 of revious month)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
10		103 Government Presses		4 40 00			4 40 00	4 40 00	0.00	2.22	4 00 47	0.00
11	2059	Public Works Establishment Expenditure 80 General 001 Direction and Administration Execution	oted TA	1,13.36		.00	1,13.36	1,13.36	6.89	6.89	1,06.47	6.08
11	{0156}	Execution										
12	{0246}	Supervision	oted TA	11,29.46		.00	11,29.46	11,29.46	85.73	85.73	10,43.73	7.59
13	2202 {0269}	General Education NULL 02 Secondary Education 110 Assistance to Non-Government Secon Schools Government Teachers Serving in Non-Government Schools Establishment Expenditure 01 Elementary Education	oted TA	1,52.98		.00	1,52.98	1,52.98	13.19	13.19	1,39.79	8.62
14	{0165}	101 Government Primary Schools Government Middle School										
15	{0166}		oted TA	3,57,89.19		.00	3,57,89.19	3,57,89.19	24,48.54	24,48.54	3,33,40.65	6.84
16	{0289}	V 102 Assistance to Non-Government Prima Schools Maintenance of Hindi Teachers	oted TA	6,39,01.15		.00	6,39,01.15	6,39,01.15	40,06.74	40,06.74	5,98,94.41	6.27
17	{0118}	104 Inspection Block Office	oted TA	1,66.15		.00	1,66.15	1,66.15			1,66.15	.00
18	{0249}	Sub-Divisional Office	oted TA	3,99.22		.00	3,99.22	3,99.22	27.67	27.67	3,71.55	6.93
19	{0285}	V District Office	oted TA	7,19.72		.00	7,19.72	7,19.72	50.13	50.13	6,69.59	6.97

No	Major H Minor H			Grant or App Rupees in la	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He		(nupees iii ia	anii)		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of the month		month	(Rs.	garnt or Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of			(Col.3- Col.6)	(Col.3)
							previous month)		-		
1		2		3			4	5	6	7	8
			0			Total					
			(a)	(b)) (c)	(a+b+c)					
		Voted	ΓA 2,27.44		.00	2,27.44	2,27.44	15.63	15.63	2,11.81	6.87
		02 Secondary Education 001 Direction and Administration									
20	{0172}	Headquarters Establishment									
		Voted 101 Inspection	ΓA 88.77		.00	88.77	88.77	3.81	3.81	84.96	4.29
21	{0179}	Inspection									
		Voted	ΓA 4,04.92		.00	4,04.92	4,04.92	25.17	25.17	3,79.75	6.22
22	{0576}	109 Government Secondary Schools Secondary School for Boys									
	(0000)										
		Voted	ΓA 6,54.04		.00	6,54.04	6,54.04	44.73	44.73	6,09.31	6.84
		110 Assistance to Non-Government Secondary Schools									
23	{0269}	Government Teachers Serving in Non-									
		Government Schools									
		Voted	ΓA 6,97,39.49		.00	6,97,39.49	6,97,39.49	47,22.83	47,22.83	6,50,16.66	6.77
24	{0580}		3,51,551.15			0,01,001.0	3,57,557.15	,	.,,	3,33,13.33	3 1
		Voted	ΓA 14,80.67		.00	14,80.67	14,80.67	98.94	98.94	13,81.73	6.68
		03 University and Higher Education 103 Government Colleges and Institutes									
25	{0597}	Government Arts College (Cotton College)									
		Voted	ΓA 16,46.38		.00	16,46.38	16,46.38	1,23.19	1,23.19	15,23.19	7.48
26	{4556}	Provincialised Teachers/ Employees Serving in	10,40.30		.00	10,40.30	10,40.30	1,23.19	1,23.19	15,23.19	7.40
	(1000)	Non-Government Colleges									
		Votad	TA 1 10 07 20		00	1 10 07 20	1 10 07 20	7 70 07	7 70 97	1 00 17 51	7.02
		Voted 04 Adult Education	ΓA 1,10,97.38		.00	1,10,97.38	1,10,97.38	7,79.87	7,79.87	1,03,17.51	7.03
		001 Direction and Administration									
27	{0172}	Headquarters Establishment									
		Voted	ΓA 2,14.77		.00	2,14.77	2,14.77	12.60	12.60	2,02.17	5.87
		05 Language Development	_,,			_,,	_,/	. =.30	. =.30	_, -, -, -, -, -, -, -, -, -, -, -, -, -,	
20	ເບຣວດາ	103 Sanskrit Education									
28	{0629}	Assam Classical Institutions (Sanskrit, Pali & Prakrit)									

No	Major Head Minor Head Sub Head		rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)	(Ho. III lakil)	(115. III lakii)	(Col.3- Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
29	Voted TA {0630} Special Sanskrit Institution - Girish Bidyapith	1,10.10		.00	1,10.10	1,10.10	6.68	6.68	1,03.42	6.06
30	Voted TA 80 General 003 Training {0642} Primary Teachers Training School	98.33		.00	98.33	98.33	5.40	5.40	92.93	5.50
31	Voted TA {0647} Provincialised B.T. College	86.49		.00	86.49	86.49	6.67	6.67	79.82	7.72
32	Voted TA Centrally Sponsored Scheme 80 General 004 Research {0651} District Institution of Education and Training (DIET)	1,27.54		.00	1,27.54	1,27.54	8.26	8.26	1,19.28	6.47
33	Voted TA Establishment Expenditure-Central Share 80 General 004 Research {0651} District Institution of Education and Training (DIET)	2.01		.00	2.01	2.01			2.01	.00
34	Voted TA 800 Other Expenditure {3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar)	4,17.49		.00	4,17.49	4,17.49	23.82	23.82	3,93.67	5.70
	Voted TA 2204 Sports and Youth Services Establishment Expenditure 101 Physical Education	32.38		.00	32.38	32.38	1.15	1.15	31.23	3.56
35	Voted TA 2205 Art and Culture Establishment Expenditure 101 Fine Arts Education {4631} Kokrajhar Music and Fine Arts College	5,28.89		.00	5,28.89	5,28.89	33.42	33.42	4,95.47	6.32
37	Voted TA 105 Public Libraries {0698} Directorate of Library Services (i) Improvement	2,25.53		.00	2,25.53	2,25.53	17.65	17.65	2,07.88	7.83

No	Major H Minor H Sub Hea	ead			ant or Appro	•	ba	Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of evious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
				O (a)	S (b)	(c)	Total (a+b+c)					
38	{0699}	107 Museums Directorate of Museum	Voted TA	2,85.15		.00	2,85.15	2,85.15	14.62	14.62	2,70.53	5.13
39	{0700}	796 Tribal Area Sub-Plan Cultural Center	Voted TA	37.62		.00	37.62	37.62	2.23	2.23	35.39	5.93
40	2210	Medical and Public Health Establishment Expenditure 01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment	Voted TA	88.81		.00	88.81	88.81	3.97	3.97	84.84	4.47
41	{1775}	003 Training Training of Para Medical Personnel	Voted TA	7,40.51		.00	7,40.51	7,40.51	60.89	60.89	6,79.62	8.22
		104 Medical Stores Depots	Voted TA	42.87		.00	42.87	42.87	2.72	2.72	40.15	6.35
42		109 School Health Scheme	Voted TA	18.59		.00	18.59	18.59	.99	.99	17.60	5.31
43	{0163}	110 Hospital and Dispensaries General Hospital	Voted TA	54.89		.00	54.89	54.89	3.32	3.32	51.57	6.05
45	{0710}	Other T.B. Hospital/Clinic	Voted TA	34,17.11		.00	34,17.11	34,17.11	2,18.97	2,18.97	31,98.14	6.41
		200 Other Health Schemes	Voted TA	95.56		.00	95.56	95.56	5.63	5.63	89.93	5.89
46	{0726}	03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units	Voted TA	3,78.17		.00	3,78.17	3,78.17	24.10	24.10	3,54.07	6.37
40		104 Community Health Centres	Voted TA	67,21.57		.00	67,21.57	67,21.57	4,68.27	4,68.27	62,53.30	6.97
48			Voted TA	16,46.82		.00	16,46.82	16,46.82	1,14.59	1,14.59	15,32.23	6.96

No	Major He	ead		Total Gr	ant or Appropriation	,		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor He				upees in lakh)	ı		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea			(аросо III Iai III)			balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month	/Da	garnt or
								the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
								(Col.7 of	(113: III lakii)	(113. III lakii)	(Col.3-	(Col.3)
								previous month)			`Col.6)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
		110 Hospitals and Dispensaries										
49	{0288}	Hospital & Dispensaries										
			Voted TA	13,64.61		.00	13,64.61	13,64.61	90.40	90.40	12,74.21	6.62
		04 Rural Health Services-Other System		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,				,	
		Medicine										
50	{0735}	101 Ayurveda Ayurvedic Dispensaries										
30	{0733}	Ayurvedic Disperisaries										
			Voted TA	6,28.96		.00	6,28.96	6,28.96	45.17	45.17	5,83.79	7.18
		102 Homeopathy										
51	{0155}	Establishment of Homeopathy Dispensa	aries									
			Voted TA	85.52		.00	85.52	85.52	3.25	3.25	82.27	3.80
		06 Public Health	Voica I/X	00.02		.00	00.02	. 00.02	0.20	0.20	02.27	0.00
		001 Direction and Administration										
52	{0144}	District Establishment										
			Voted TA	54.39		.00	54.39	54.39	4.77	4.77	49.62	8.77
		101 Prevention and Control of Diseases		34.39		.00	34.33	34.59	4.77	4.77	49.02	0.77
53	{0190}	Malaria Eradication Programme										
	(07.40)	F : 1	Voted TA	15,43.55		.00	15,43.55	15,43.55	1,06.81	1,06.81	14,36.74	6.92
54	{0748}	Epidemic General including Cholera, Dysentery, Typhoid etc.										
		bysemery, ryphola etc.										
			Voted TA	2,66.70		.00	2,66.70	2,66.70	13.01	13.01	2,53.69	4.88
55	{0749}	Leprosy										
			Voted TA	4 40 70		00	4 40 70	4 40 70	06.17	06 17	4 1 4 61	5.94
		102 Prevention of Food Adulteration	voled 1A	4,40.78		.00	4,40.78	4,40.78	26.17	26.17	4,14.61	5.94
56		102 Trevention of Food Additeration	Voted TA	42.26		.00	42.26	42.26	1.65	1.65	40.61	3.90
		104 Drug Control	VOIEU IA	42.20		.00	42.20	42.20	0.03	1.03	40.01	3.90
57	{0147}	Drugs Control										
		-										
			Voted TA	17.85		.00	17.85	17.85	1.71	1.71	16.14	9.58
58		112 Public Health Education										
30		00.00	Voted TA	65.49		.00	65.49	65.49	4.36	4.36	61.13	6.66
		80 General 004 Health Statistics & Evaluation										
59		To a real canonido a Evaluation	Voted TA	18.53		.00	18.53	18.53	1.41	1.41	17.12	7.59
			VOIGU IA	10.55		.00	10.55	, 10.33	1.41	1.41	17.12	1.00

No	Major H Minor H Sub He	lead			ant or Appro upees in lak	•		Available(+)/ over spent(-) palance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
		~~						at the	current month	current	amount(-)	to total
								begining of the month		month	(Rs.	garnt or Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							r	(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2			3			4	5	6	7	8
•				0	S	R	Total	'	0	0	,	
				(a)	(b)	(c)	(a+b+c)					
60	{0800}	800 Other Expenditure Other Expenditure										
	2215	Water Supply and Sanitation Establishment Expenditure 01 Water Supply	Voted TA	1,88.73		.00	1,88.73	1,88.73	7.83	7.83	1,80.90	4.15
0.1		001 Direction and Administration										
61		102 Rural Water Supply Programmes	Voted TA	52,08.59		.00	52,08.59	52,08.59	3,43.10	3,43.10	48,65.49	6.59
62	{0778}	Rural Water Supply										
63	{1977}	02 Sewerage and Sanitation 105 Sanitation Services Water Supply and Sanitation	Voted TA	5,12.88		.00	5,12.88	5,12.88	.00	.00	5,12.88	.00
	2216	Housing	Voted TA	1,00.98		.00	1,00.98	1,00.98	8.58	8.58	92.40	8.49
64	{1881}	Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs										
	2217	Urban Development	Voted TA	25.09		.00	25.09	25.09			25.09	.00
65	{0794}	Establishment Expenditure 03 Integrated Development of Small an Towns 001 Direction and Administration Planning Wing	d Medium									
	,	5 5	\/\	0.04.00			0.04.05	0.04.05	40.44		0.40.00	2.25
	2220	Information and Publicity Establishment Expenditure 01 Films	Voted TA	2,64.20		.00	2,64.20	2,64.20	18.11	18.11	2,46.09	6.85
66		001 Direction and Administration	Voted TA	4,11.11		.00	4,11.11	4,11.11	30.86	30.86	3,80.25	7.51
		60 Others 101 Advertising and Visual Publicity	voled IA	4,11.11		.00	4,11.11	4,11.11	30.00	30.00	3,00.25	7.51
67			Voted TA	1,77.31		.00	1,77.31	1,77.31			1,77.31	.00

No	Major H			rant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(H	Rupees in lak	kh)		over spent(-)	Expenditure for the	Expenditure	balance(+)	prog.
	Sub nea	du .					balance amount at the	current month	upto the current	over spent	exp.(col.6) to total
							begining of	current month	month	amount(-)	garnt or
							the month		monun	(Rs.	•
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	Approp- riation
							(Col.7 of	(115. III lakii)	(115. III lakii)	(Col.3-	(Col.3)
							previous month)			Col.6)	(001.0)
							previous month)			001.0)	
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		103 Press Information Services									
68		Voted TA	.18		.00	.18	.18			.18	.00
			.10		.00	.10	.10			.10	.00
69		107 Song and Drama Services									
09		Voted TA	.22		.00	.22	.22			.22	.00
		109 Photo Services									
70		Voted TA	.22		.00	.22	.22			.22	.00
		110 Publications									.00
71						00					00
		Voted TA	.22		.00	.22	.22			.22	.00
	2225	Welfare of Scheduled Castes, Scheduled Tribes,									
		Other Backward Classes and Minorities									
		Establishment Expenditure									
		01 Welfare of Scheduled Castes									
70	(0000)	001 Direction and Administration									
72	{0809}	Sub-Divisional Monitoring Cell for S.C.									
		Component									
		Vote d TA	0.00		00	0.00	0.00			0.00	00
		Voted TA	3.68		.00	3.68	3.68			3.68	.00
		02 Welfare of Scheduled Tribes									
70	(0000)	796 Tribal Area Sub-Plan									
73	{0863}	Project Administration (ITDP)									
		Voted TA	1,63.34		.00	1,63.34	1,63.34	9.25	9.25	1,54.09	5.67
		800 Other Expenditure									
74	{0201}	Assistance to Bodoland Territorial Council									
		Voted TA	5,79.77		.00	5,79.77	5,79.77			5,79.77	.00
75	{3947}	Assistance to BTC Assembly Secretariat									
	, ,	•									
		Voted TA	4,34.83		.00	4,34.83	4,34.83			4,34.83	.00
76	{5487}	Financial Assistance for Construction of				1,2 1100	,,,,,,,,			,	
'	[0 107]	Residential Accommodation of BTC									
		Thousand Thousant Thousand The Direction of									
		Voted TA	2,89.88		.00	2,89.88	2,89.88			2,89.88	.00
		03 Welfare of Backward Classes	2,00.00		.00	2,00.00	2,00.00			2,03.00	.00
		001 Direction and Administration									
77	{0881}	Welfare of Tea Garden and Ex-Tea Garden									
	100017	Tribes									
		111000									
		Voted TA	10.89		.00	10.89	10.89			10.89	.00
		80 General	10.00			. 0.00	. 3.30			. 3.33	
		001 Direction and Administration									
			1								

No	Major H Minor H Sub He	lead		ant or Appruupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
78	{0886}	Directorate of Welfare of Plain Tribes & Backward Classes									
79	{0887}	Voted TA Establishment of Welfare Officers & Other Staff at S.D.H.Q.	51.72		.00	51.72	2 51.72	3.08	3.08	48.64	5.96
80	{2421}	Voted TA State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grant to Bodoland Autonomous Council	3,32.13		.00	3,32.13	3,32.13	20.59	20.59	3,11.54	6.20
81	{2653}	Voted TA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure 50% Matching share to Bodo Peace Accord 2020	10,00,00.00		.00	10,00,00.00	10,00,00.00	15,49.06	15,49.06	9,84,50.94	1.55
82	{2971}	Voted TA Administration Grants for Bodoland Territorial Council (BTC)	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
83	{2421}	Voted TA Transfer Grants to Autonomous Councils 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grant to Bodoland Autonomous Council	17,00.00		.00	17,00.00	17,00.00			17,00.00	.00
84	2230 {0895}	Voted TA Labour, Employment and Skill Development Establishment Expenditure 01 Labour 001 Direction and Administration Agricultural Labour	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
85	{0902}	Voted TA 102 Working Conditions and Safety Inspector of Factories (District Offices)	1,31.78		.00	1,31.78	1,31.78	6.08	6.08	1,25.70	4.62
		Voted TA 02 Employment Service	27.96		.00	27.96	27.96	1.02	1.02	26.94	3.64

No	Major Head Minor Head Sub Head			nt or Appropriation pees in lakh)		Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
			O (a)	S R	Total (a+b+c)					
86	004 Research, Survey and Sta {0908} Collection of Employment Mar		(a)	(b) (c)	(a+b+c)					
87	{0911} Expansion of Employment Ser	Voted TA rvice	31.17	.00	31.17	31.17	2.51	2.51	28.66	8.04
88	{1258} Vocational Guidance and Emp	Voted TA bloyment Counseling	32.23	.00	32.23	32.23	2.49	2.49	29.74	7.71
	101 Employment Services	Voted TA	33.45	.00	33.45	33.45	2.21	2.21	31.24	6.60
90	03 Training 003 Training of Craftsmen & S {0917} Industrial Training School	Voted TA Supervisors	1,08.76	.00	1,08.76	1,08.76	6.84	6.84	1,01.92	6.29
91	{4228} Establishment of ITI, Kokrajha	Voted TA	87.41	.00	87.41	87.41	6.40	6.40	81.01	7.33
92	{4229} Establishment of ITI, Udalguri	Voted TA (Bhergaon)	2,59.96	.00	2,59.96	2,59.96	12.96	12.96	2,47.00	4.99
93	2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administrati {0142} District & Subordinate Offices	I	1,26.46	.00	1,26.46	1,26.46	8.42	8.42	1,18.04	6.65
94	102 Child Welfare {0116} Balwadi Programme	Voted TA	1,21.81	.00	1,21.81	1,21.81	10.03	10.03	1,11.78	8.23
95	105 Prohibition {1729} Prohibition Propaganda	Voted TA	8.75	.00	8.75	8.75	.55	.55	8.20	6.34
96	796 Tribal Area Sub-Plan {0142} District & Subordinate Offices	Voted TA	27.42	.00	27.42	27.42	.86	.86	26.56	3.13

No	Major H	lead		Total G	rant or Appre	onriation		Available(+)/	Actual	Progressive	Available	%age of
No	Minor H Sub He	lead			Rupees in lak	•		over spent(-) alance amount at the begining of the month (Rs. in lakh) (Col.7 of	Expenditure for the current month (Rs. in lakh)	Expenditure upto the current month	balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
							P	,		•	,	
1		2		0	3 S	R	Total	4	5	6	7	8
				(a)	(b)	(c)	(a+b+c)					
97	{0199}	60 Other Social Security and Welfare 102 Pensions under Social Security S Old Age Pension Schemes		1,26.72		.00	1,26.72	1,26.72	6.55	6.55	1,20.17	5.17
98	{1790}	200 Other Programmes Other Miscellaneous Expenditure	Voted TA	8.69		.00	8.69	8.69	.77	.77	7.92	8.89
99	2401 {0240}	Crop Husbandry Establishment Expenditure 001 Direction and Administration Subordinate Establishment	Voted TA	25.93		.00	25.93	25.93	1.31	1.31	24.62	5.06
100	{1026}	Intensive Agriculture Extension Schei	Voted TA	15,53.99		.00	15,53.99	15,53.99	1,08.44	1,08.44	14,45.55	6.98
101	{1027}	Field Trial Stations & Cell	Voted TA	7,23.82		.00	7,23.82	7,23.82	52.68	52.68	6,71.14	7.28
102	{0284}	104 Agricultural Farms Agriculture Farming Corporation	Voted TA	80.96		.00	80.96	80.96	5.13	5.13	75.83	6.33
103	{1042}	105 Manures and Fertilisers Soil Testing and Soil Fertility Index	Voted TA	14.53		.00	14.53	14.53	.25	.25	14.28	1.73
104	{1045}	Schemes for Soil & Land Survey	Voted TA	70.74		.00	70.74	70.74	5.81	5.81	64.93	8.22
105	{0208}	107 Plant Protection Plant Protection Campaign	Voted TA	12.06		.00	12.06	12.06	1.24	1.24	10.82	10.25
106	{1054}	Pest Surveillance	Voted TA	11.20		.00	11.20	11.20	1.00	1.00	10.20	8.94
		108 Commercial Crops	Voted TA	39.20		.00	39.20	39.20	2.56	2.56	36.64	6.53

No	Major H Minor H Sub Hea	lead			rant or Appi Rupees in la	-		Available(+)/ over spent(-) calance amount at the begining of the month (Rs. in lakh) (Col.7 of orevious month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
107	{1060}	Jute Development	-	O (a)	S (b)		Total (a+b+c)					
108	{1077}	109 Extension and Farmers' Training Farmers Institutes & EMTC	Voted TA	5.97		.00	5.97	5.97	.35	.35	5.62	5.91
109	{1078}	Training in Farm Machineries	Voted TA	13.95		.00	13.95	13.95	.91	.91	13.04	6.50
110	{1079}	National Agricultural Extension Project-I Double Cropping)	Voted TA II (Mission	11.00		.00	11.00	11.00	.86	.86	10.14	7.82
111	{1081}	Special Sub-Project (NAEP-III)	Voted TA	2,98.55		.00	2,98.55	2,98.55	15.69	15.69	2,82.86	5.25
		110 Crop Insurance	Voted TA	1,93.75		.00	1,93.75	1,93.75	17.71	17.71	1,76.04	9.14
112	{0293}	111 Agricultural Economics and Statistic Sample Survey & Evaluation	Voted TA	9.58		.00	9.58	9.58	.85	.85	8.73	8.84
114	{0044}	113 Agricultural Engineering Agriculture Implements	Voted TA	74.27		.00	74.27	74.27	3.40	3.40	70.87	4.58
115	{0184}	Land Reclamation	Voted TA	1,33.74		.00	1,33.74	1,33.74	8.81	8.81	1,24.93	6.59
116	{1091}	Micro Water Shed	Voted TA	17.80		.00	17.80	17.80	1.56	1.56	16.24	8.75
117	{1092}	Agricultural Engineering Schemes	Voted TA	15.95		.00	15.95	15.95	.35	.35	15.60	2.18
118	{1093}	Agriculture Service Centres	Voted TA	1,35.14		.00	1,35.14	1,35.14	9.02	9.02	1,26.12	6.67
119	{1100}	119 Horticulture and Vegetable Crops Development of Progeny Orchards	Voted TA	11.41		.00	11.41	11.41	.82	.82	10.59	7.16

No	Major H		Total Grant or Appropriation (Rupees in lakh)				Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(1	Rupees in lakh)			over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
							at the begining of	current month	current month	amount(-)	to total garnt or
							the month	(5 : 111)		(Rs.	Approp-
							(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
							previous month)			Col.6)	
1		2		3			4	5	6	7	8
			(a)	S (b)	R (c)	Total (a+b+c)					
		Voted TA	1.84		.00	1.84	1.84			1.84	.00
120	{1103}	Development of Citrus, Pineapple, Banana etc.	1.04		.00	1.04	1.04			1.04	.00
		Voted TA	31.34		.00	31.34	. 31.34	2.70	2.70	28.64	8.60
121	{1105}	Community Canning & Training on Fruit Preservation	31.34		.00	31.34	. 31.34	2.70	2.70	20.04	0.00
		Voted TA	47.13		.00	47.13	47.13	3.38	3.38	43.75	7.16
122	{0171}	800 Other Expenditure High Yielding Varieties Programme (H.Y.V.P)									
		Voted TA	3,02.40		.00	3,02.40	3,02.40	18.15	18.15	2,84.25	6.00
	2402	Soil and Water Conservation Establishment Expenditure									
123	{0240}	001 Direction and Administration Subordinate Establishment									
		Voted TA	11,67.50		.00	11,67.50	11,67.50	73.55	73.55	10,93.95	6.30
124	{0122}	102 Soil Conservation Common & Other Schemes									
105	(0047)	Voted TA	.64		.00	.64	.64			.64	.00
125	{0217}	Protection of Reverine Land									
100	(4.4.4.1)	Voted TA	1.87		.00	1.87	1.87			1.87	.00
126	{1141}	Protection and Afforestation									
		Voted TA	.47		.00	.47	.47			.47	.00
127	{0133}	103 Land Reclamation and Development Land Reclamation and Other Distribution									
128	{0170}	Voted TA Gully Control Works	.83		.00	.83	.83			.83	.00
		•	4 70		00	4 70	4 70			4 70	00
129	{1143}	Voted TA Land Improvement	1.73		.00	1.73	1.73			1.73	.00
		Voted TA	.86		.00	.86	.86			.86	.00
	2403	Animal Husbandry Establishment Expenditure									
		001 Direction and Administration									

No Head Might Head Migh
Sub Head Sub Head
Authorized Headquarters Establishment Current month beginning of the month (Ps. in lakh) (Col.7 of previous month) (Ps. in lakh) (Col.7 of previous month) (Col.7 of previ
Second Province and Animal Health Second Province and Animal H
The month (Rs. in lakh) (Rs.
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130 10172 Headquarters Establishment Voted TA 70.44 .00 70.44 70.44 5.33 5.33 65.11 7. 131 10240 Subordinate Establishment Voted TA 3.49.78 .00 3.49.78 3.49.78 23.76 23.76 3.26.02 6. 132 10279 Veterinary Services and Animal Health Voted TA 10.90.97 .00 10.90.97 10.90.97 74.26 74.26 10.16.71 6. 133 1159 Cattle Breeding Voted TA 5.34.07 .00 5.34.07 5.34.07 42.55 42.55 4.91.52 7. 134 1163 Poultry Development Voted TA 69.24 .00 69.24 69.24 5.27 5.27 63.97 7. 135 1166 Sheep and Wool Development Voted TA 41.58 .00 41.58 41.58 3.13 3.13 38.45 7. 136 (0041) Cattle Buffalo Development Voted TA 42.430 .00 2.24.30 2.24.30 17.12 17.12 2.07.18 7. 137 (0279) Veterinary Services and Animal Health Voted TA 2.24.30 .00 2.24.30 2.24.30 17.12 17.12 2.07.18 7. 137 (0279) Veterinary Services and Animal Health Voted TA 2.24.30 .00 2.24.30 2.24.30 17.12 17.12 2.07.18 7. 138 (0279) Veterinary Services and Animal Health Voted TA 2.24.30 .00 2.24.30 2.24.30 17.12 17.12 2.07.18 7. 139 Veterinary Services and Animal Health Voted TA 2.24.30 .00 2.24.30 2.24.30 17.12 17.12 2.07.18 7. 130 Veterinary Services and Animal Health Voted TA 2.24.30 .00 2.24.30 2.24.30 17.12 17.12 2.07.18 7. 130 Veterinary Services and Animal Health Voted TA 2.24.30 .00 2.24.30 2.24.30 17.12 17.12 2.07.18 7. 131 Veterinary Services and Animal Health Voted TA 2.24.30 .00 2.24.30 2.24.30 .00 2.24.30 .00 2.24.30 .00 2.24.30 .00 .00 2.24.30 .00
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131 (0240) Subordinate Establishment Voted TA 3,49.78 .00 3,49.78 3,49.78 23.76 23.76 3,26.02 6. 132 (0279) Veterinary Services and Animal Health Voted TA 10,90.97 .00 10,90.97 10,90.97 74.26 74.26 10,16.71 6. 133 (1159) Cattle and Buffalo Development Voted TA 5,34.07 .00 5,34.07 5,34.07 42.55 42.55 4,91.52 7. 134 (1163) Poultry Development Voted TA 69.24 .00 69.24 69.24 5.27 5.27 63.97 7. 135 (104) Sheep and Wool Development Voted TA 41.58 .00 41.58 41.58 3.13 3.13 38.45 7. 136 (0041) Cattle & Buffalo Development Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 137 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 138 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 139 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 130 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 130 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 131 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 132 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 133 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 .00 2,24.30 .00 2,24.30 .00 .00 2,24.30 .00
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Voted TA 101 Veterinary Services and Animal Health Voted TA 102 Cattle and Buffalo Development Voted TA 103 Poultry Breeding Programmes Voted TA 104 Sheep and Goat Farm Voted TA 105 Tribal Area Sub-Plan (0041) Cattle & Buffalo Development Voted TA 106 Tribal Area Sub-Plan Voted TA 107 Veterinary Services and Animal Health Voted TA 108 Tribal Area Sub-Plan Voted TA Voted TA 108 Tribal Area Sub-Plan Voted TA Voted TA 107 Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7.
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101 Veterinary Services and Animal Health Veterinary Services and Animal Health Voted TA 10,90.97 10,90.97 10,90.97 10,90.97 10,90.97 74.26 74.26 10,16.71 6. 103 [1159] Cattle Breeding Voted TA 103 Poultry Development Poultry Breeding Programmes Voted TA 104 Sheep and Wool Development Sheep and Goat Farm Voted TA 105 [1166] Sheep and Sub-Plan Cattle & Buffalo Development Cattle & Buffalo Development Voted TA 107 [24.30] Voted TA 108 [24.30] 2.24.30 109 Veterinary Services and Animal Health Voted TA 109.97 10,90.97 10,90.97 10,90.97 10,90.97 10,90.97 74.26 74.26 74.26 10,16.71 6. 10,10.90.97 74.26 74
132 (2079) Veterinary Services and Animal Health Voted TA 10,90.97 .00 10,90.97 10,90.97 74.26 74.26 10,16.71 6. 102 Cattle and Buffalo Development Cattle Breeding Voted TA 5,34.07 .00 5,34.07 5,34.07 42.55 42.55 4,91.52 7. 103 Poultry Development Poultry Breeding Programmes Voted TA 69.24 .00 69.24 69.24 5.27 5.27 63.97 7. 135 (104 Sheep and Wool Development Sheep and Goat Farm Voted TA 41.58 .00 41.58 41.58 3.13 3.13 38.45 7. 136 (0041) Cattle & Buffalo Development Cattle & Buffalo Development Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 137 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 137 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 138 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 .17.12 17.12 2,07.18 7. 139 (0279) Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 .00 2,24.30 .00 .
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102 Cattle and Buffalo Development Cattle Breeding Voted TA 5,34.07 103 Poultry Development Poultry Breeding Programmes Voted TA 104 Sheep and Wool Development Sheep and Goat Farm Voted TA 41.58 7.6 796 Tribal Area Sub-Plan Cattle & Buffalo Development Voted TA 42.55 42.55 42.55 4.91.52 7. 63.97 7. 135 104 Sheep and Wool Development Sheep and Goat Farm Voted TA 41.58 .00 41.58 41.58 3.13 3.13 38.45 7. 796 Tribal Area Sub-Plan Cattle & Buffalo Development Voted TA 41.58 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7.
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133 1159 Cattle Breeding Voted TA 5,34.07 .00 5,34.07 5,34.07 42.55 42.55 4,91.52 7. 134 1163 Poultry Breeding Programmes Voted TA 69.24 .00 69.24 69.24 5.27 5.27 63.97 7. 135 1166 Sheep and Goat Farm Voted TA 41.58 .00 41.58 41.58 3.13 3.13 38.45 7. 136 137 138 139 Veterinary Services and Animal Health Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. 137 137 138 139 13
Voted TA 103 Poultry Development Poultry Breeding Programmes Voted TA 69.24 .00 69.24 69.24 5.27 5.27 63.97 7. 135 {1166} Sheep and Wool Development Sheep and Goat Farm Voted TA 41.58 .00 41.58 41.58 3.13 3.13 38.45 7. 796 Tribal Area Sub-Plan Cattle & Buffalo Development Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7.
134 {1163} Poultry Development Poultry Breeding Programmes Voted TA 69.24 104 Sheep and Wool Development Sheep and Goat Farm Voted TA 41.58 796 Tribal Area Sub-Plan Cattle & Buffalo Development Voted TA 2,24.30 Voted TA 2,24.30 100 69.24 000 41.58 41.58 3.13 3.13 3.13 3.13 3.13 3.13 3.13 3.13 3.13 3.13 3.13 3.13 3.13 7. 7. 7. 7. 7. 7. 7. 7. 7. 7
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Voted TA 104 Sheep and Wool Development Sheep and Goat Farm
135 {1166} Sheep and Wool Development Sheep and Goat Farm Voted TA 41.58 796 Tribal Area Sub-Plan Cattle & Buffalo Development Voted TA 2,24.30 137 {0279} Veterinary Services and Animal Health Voted TA 2,24.30 100 41.58 41.58 3.13 3.13 3.13 38.45 7. 100 2,24.30 2,24.30 17.12 17.12 2,07.18 7.
135 {1166} Sheep and Wool Development Sheep and Goat Farm Voted TA 41.58 796 Tribal Area Sub-Plan Cattle & Buffalo Development Voted TA 2,24.30 137 {0279} Veterinary Services and Animal Health Voted TA 2,24.30 00 2,24.30 17.12 17.12 2,07.18 7.
135 {1166} Sheep and Goat Farm
Voted TA 41.58
796 Tribal Area Sub-Plan {0041} Cattle & Buffalo Development Voted TA {0279} Veterinary Services and Animal Health 796 Tribal Area Sub-Plan 2,24.30 .00 2,24.30 17.12 17.12 17.12 2,07.18 7.
796 Tribal Area Sub-Plan [0041] Cattle & Buffalo Development Voted TA [0279] Veterinary Services and Animal Health 796 Tribal Area Sub-Plan [0041] Cattle & Buffalo Development 2,24.30 300 2,24.30 17.12 17.12 2,07.18 7.
136 {0041} Cattle & Buffalo Development
Voted TA 2,24.30 .00 2,24.30 2,24.30 17.12 17.12 2,07.18 7. [0279] Veterinary Services and Animal Health
137 {0279} Veterinary Services and Animal Health
137 {0279} Veterinary Services and Animal Health
Voted TA 2,53.99 .00 2,53.99 2,53.99 17.16 17.16 2,36.83 6.
[] [] [] [] [] [] [] [] [] []
800 Other Expenditure
138 {1180} Training of farms in Cattle Poultry Piggery etc.
Voted TA 7.93 .00 7.93 7.93 .57 .57 7.36 7.
139 {1183} Other Veterinary Development Schemes
Voted TA 3,27.37 .00 3,27.37 3,27.37 25.13 25.13 3,02.24 7.
Z4UD FISHERIES
2405 Fisheries Establishment Expenditure
2405 Fisheries Establishment Expenditure 001 Direction and Administration

No	Major H Minor H Sub Hea	ead		rant or Appro		b	Available(+)/ over spent(-) alance amount at the begining of the month (Rs. in lakh)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh)	%age of prog. exp.(col.6) to total garnt or Appropriation	
							р	(Col.7 of revious month)			(Col.3- Col.6)	(Col.3)
1		2			3			4	5	6	7	8
			-	O (a)	S (b)	R (c)	Total (a+b+c)					
141	{0106}	101 Inland Fisheries Applied Nutrition Programme	Voted TA	3,14.63		.00	3,14.63	3,14.63	17.25	17.25	2,97.38	5.48
142	{1203}	Fish and Fish Seed Farming	Voted TA	34.85		.00	34.85	34.85	.51	.51	34.34	1.46
143	{1205}	National Fish Seed Farm	Voted TA	76.48		.00	76.48	76.48	6.07	6.07	70.41	7.94
144	{1216}	109 Extension and Training Fisheries Extension Service	Voted TA	33.34		.00	33.34	33.34	1.35	1.35	31.99	4.05
	2406	Forestry and Wild Life NULL 01 Forestry 911 Deduct-Recoveries of Overpayr	Voted TA	1,36.66		.00	1,36.66	1,36.66	5.23	5.23	1,31.43	3.83
145	{0172}	Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment	Voted NTA			.00	.00	.00	26	26	.26	1,00.00
147	{0240}	Subordinate Establishment	Voted TA	2,87.29		.00	2,87.29	2,87.29	18.88	18.88	2,68.41	6.57
148	{1229}	005 Survey and Utilization of Forest Working Plan Organisation	Voted TA Resources	77,01.40		.00	77,01.40	77,01.40	3,94.54	3,94.54	73,06.86	5.12
149	{0121}	070 Communications and Buildings Buildings	Voted TA	1,14.49		.00	1,14.49	1,14.49	4.77	4.77	1,09.72	4.17
150	{1230}	Roads & Bridges	Voted TA	2.06		.00	2.06	2.06			2.06	.00
151	{1231}	Railways & Transport	Voted TA	7.29		.00	7.29	7.29			7.29	.00

No. Millor Head Millor H													
Sub-Head Sub-Head	No								Available(+)/	Actual	Progressive	Available	%age of
Total Part					(F	Rupees in la	akh)					, ,	
Part		Sub Hea	au								·		
Part										current month		amount(-)	
Part											montn	/D -	
Col.7 of provious month) Col.7 of provious month) Col.8 of C										(5 : 1.11)	/B :		
1 2 3										(Rs. in lakn)	(Rs. in lakh)		
1													(Col.3)
101 Forest Conservation, Development and Regeneration Voted TA 1.32 1.3									previous month)			Gol.6)	
(a) (b) (c) (a+b+c)	1		2			3			4	5	6	7	8
(a) (b) (c) (a+b+c)					0	Ş	8 B	Total					
Voted TA 1.32 1.3													
101 Forest Conservation, Development and Regerenation Regerena					(α)	(0)	(6)	(4+5+6)	•				
101 Forest Conservation, Development and Regerenation Regerena				Voted TA	1.32		.00	1.32	1.32			1.32	.00
Regeneration Timber Removed by Government Agencies Voted TA 3.37 .00 3.37 3.37 .3.37 .00			101 Forest Conservation Developmen										
152 1233 Timber Removed by Government Agencies Voted TA 3.37 .00 3.37 3.37 .337 .00 153 1234 Timber Removed by Other Agencies Voted TA 2.51 .00 2.51 2.51 .2.51 .00 154 1227 Consolidation of Forests Voted TA 3.48 .00 3.48 3.48 .348 .348 .00 155 1238 Forest Protection Force Voted TA 5.07 .00 5.07 5.07 .00 156 1239 Intensification and Management Voted TA .26 .00 .26 .26 .26 .28 .00 157 1240 Amenities to Forest Staff & Labourer Voted TA .26 .00 .26 .26 .26 .26 .26 .00 158 (0295) Social Forestry Voted TA .4,15,83 .00 .4,15,83 .4,15,83 .24,20 .24,20 .3,91,63 5,82 159 (1249) Matchwood Plantation Voted TA .90 .00 .50 .50 .90 .90 .90 .00 161 (1256) Plantation of Outckgrowing Species Voted TA .90 .00 .9				it and									
183 1234 Timber Removed by Other Agencies	152	(1033)		ncios									
153 1234 Timber Removed by Other Agencies Voted TA 2.61 .00 2.61 2.61 .00 .0	152	{1233}	Timber Removed by Government Age	ilicies									
153 1234 Timber Removed by Other Agencies Voted TA 2.61 .00 2.61 2.61 .00 .0				\/	2.2-			2.5-	2.2			2.25	22
154 1237 Consolidation of Forests Voted TA 2.61 .00 2.61 2.61 .00				Voted IA	3.37		.00	3.37	3.37			3.37	.00
154 1237 Consolidation of Forests	153	{1234}	Timber Removed by Other Agencies										
154 1237 Consolidation of Forests													
154 1237 Consolidation of Forests				Voted TA	2.61		.00	2.61	2.61			2.61	.00
155 1238 Forest Protection Force	154	{1237}	Consolidation of Forests										
155 1238 Forest Protection Force		(0,											
155 1238 Forest Protection Force				\/atad TA	0.40		00	0.40	0.40			2.40	00
156 1239 Intensification and Management Voted TA 5.07 .00 5.07 5.07 .00 157 1240 Amenities to Forest Staff & Labourer Voted TA .26 .00 .26 .26 .26 .26 .26 .26 .00 158 102 Social and Farm Forestry Voted TA .26 .00 .26				voted 1A	3.48		.00	3.48	3.48			3.48	.00
156 1239 Intensification and Management	155	{1238}	Forest Protection Force										
156 1239 Intensification and Management													
157 1240 Amenities to Forest Staff & Labourer				Voted TA	5.07		.00	5.07	5.07			5.07	.00
157 1240 Amenities to Forest Staff & Labourer	156	{1239}	Intensification and Management										
157 1240} Amenities to Forest Staff & Labourer Voted TA .26 .00 .26		`	· ·										
157 1240} Amenities to Forest Staff & Labourer Voted TA .26 .00 .26				Voted TA	26		00	26	26			26	00
Voted TA Voted TA	157	(1240)	Amonities to Forest Staff & Labourer	10100 171	.20		.00	.20	.20			.20	.00
102 Social and Farm Forestry 105 Forest Produce 157	{1240}	Amenities to Forest Stan & Labourer											
102 Social and Farm Forestry 105 Forest Produce													
158				Voted TA	.26		.00	.26	.26			.26	.00
105 Forest Produce 105 For													
159 105 Forest Produce	158	{0295}	Social Forestry										
159 105 Forest Produce													
159 105 Forest Produce				Voted TA	4.15.83		.00	4.15.83	4.15.83	24.20	24.20	3.91.63	5.82
159 {1249} Matchwood Plantation			105 Forest Produce		1,10100			1,10100	1,10100		•	5,5 115 5	
Voted TA .50 .00 .50	159	[1249]											
160 1252} Teakwood Plantation	100	(1240)	Water Wood Flamation										
160 1252} Teakwood Plantation				\/a+= - T ^	5 0			F.					20
Voted TA .90 .00 .90				voted IA	.50		.00	.50	.50			.50	.00
161 {1256} Plantation of Quickgrowing Species Voted TA .90 .00 .90 .	160	{1252}	Teakwood Plantation										
161 {1256} Plantation of Quickgrowing Species Voted TA .90 .00 .90 .													
Voted TA .90 .00 .90 .90 .90 .90 .90 .90 .90 .90				Voted TA	.90		.00	.90	.90			.90	.00
Voted TA .90 .00 .90 .90 .90 .90 .90 .90 .90 .90	161	{1256}	Plantation of Quickgrowing Species										
162 {1259} Rehabilitation of Degraded Forest Voted TA .50 .5	1	====,											
162 {1259} Rehabilitation of Degraded Forest Voted TA .50 .5	1			Voted TA	90		00	QΛ	۵۸			on	00
Voted TA .50 .00 .50 .50 .50 .50 .50 .50 .50 .50	160	(1050)	Pohabilitation of Dograded Forcet	VOIGU IA	.30		.50	.90	.90			.90	.00
800 Other Expenditure	102	{1209}	nenaviliation of Degraded Forest										
800 Other Expenditure	1												
				Voted TA	.50		.00	.50	.50			.50	.00
163 {0800} Other Expenditure													
	163	{00800}	Other Expenditure										

No	Major Head Minor Head Sub Head		rant or Appro Rupees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
164	Voted TA 02 Environmental Forestry and Wild Life 110 Wild Life Preservation {1268} Development of Other Wildlife Areas	6.71		.00	6.71	6.71			6.71	.00
165	Voted TA {1270} Tiger Project	2,81.74		.00	2,81.74	2,81.74	16.33	16.33	2,65.41	5.80
166	Voted TA 2408 Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply {1291} Grains Storage Schemes	28,05.76		.00	28,05.76	28,05.76	1,31.05	1,31.05	26,74.71	4.67
167	Voted TA 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research {1307} Survey of Fisheries and Collection of Statistics	6,74.92		.00	6,74.92	6,74.92	36.83	36.83	6,38.09	5.46
168	Voted TA 2425 Co-operation Establishment Expenditure 001 Direction and Administration {1312} Regional Organisation (Transferred Staff)	3.18		.00	3.18	3.18			3.18	.00
169	Voted TA 101 Audit of Co-operatives {1317} Sub-Divisional Organisation (Transferred Staff)	4,03.13		.00	4,03.13	4,03.13	25.65	25.65	3,77.48	6.36
170	Voted TA 2501 Special Programmes for Rural Development Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration {1340} Subordinate Organisation Rural Development	6,35.90		.00	6,35.90	6,35.90	39.19	39.19	5,96.71	6.16
	Voted TA 2515 Other Rural Development Programmes Establishment Expenditure	15,42.29		.00	15,42.29	15,42.29	93.66	93.66	14,48.63	6.07

N.L.	NA-1- 11	land.	Г	Talako	1 A			A11-1-1-7-37	А	Danie 1	A - 11 1 1	0/ -
No	Major H Minor H Sub He	lead		Total Gran (Rup	it or Appro ees in lak	-		Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Rs.	%age of prog. exp.(col.6) to total garnt or Approp-
								(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3- Col.6)	riation (Col.3)
1		2		3				4	5	6	7	8
		001 Direction and Administration		O (a)	S (b)	(c)	Total (a+b+c)					
171	{1349}	Block Administration										
	2701	Medium Irrigation Establishment Expenditure 04 Medium Irrigation -Non-commercial 001 Direction and Administration	Voted TA	13,37.42		.00	13,37.42	13,37.42	1,03.91	1,03.91	12,33.51	7.77
172		80 General 001 Direction and Administration	Voted TA	11,05.31		.00	11,05.31	11,05.31	72.09	72.09	10,33.22	6.52
173	2702	Minor Irrigation Establishment Expenditure 80 General 001 Direction and Administration	Voted TA	51,20.74		.00	51,20.74	51,20.74	3,84.07	3,84.07	47,36.67	7.50
174	2705	Command Area Development Establishment Expenditure 800 Other Expenditure	Voted TA	33,84.40		.00	33,84.40	33,84.40	2,10.66	2,10.66	31,73.74	6.22
175	2711	Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration Brahmaputra Flood Control Project	Voted TA	1,05.00		.00	1,05.00	1,05.00	6.09	6.09	98.91	5.80
177	{0120}	103 Civil Works Brahmaputra Flood Control Project	Voted TA	11,71.27		.00	11,71.27	11,71.27	83.35	83.35	10,87.92	7.12
178	2851	Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration Subordinate Establishment	Voted TA	3,73.74		.00	3,73.74	3,73.74	.22	.22	3,73.52	.06
179	{0016}	107 Sericulture Industries District Development Schemes (Old)	Voted TA	7.38		.00	7.38	7.38			7.38	.00

No	Major H Minor H Sub Hea	ead			rant or Appr Rupees in Ial	-		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
			-	O (a)	S (b)	R (c)	Total (a+b+c)					
180	{0017}	Sericulture Farms	Voted TA	3,89.01		.00	3,89.01	3,89.01	25.55	25.55	3,63.46	6.57
181	{1799}	02 Cottage Industries 102 Small Scale Industries Regional Establishment	Voted TA	11,62.97		.00	11,62.97	11,62.97	78.69	78.69	10,84.28	6.77
182	{1814}	03 Handloom & Textile 003 Training Handloom Training Institute & Centre	Voted TA	8,42.26		.00	8,42.26	8,42.26	52.36	52.36	7,89.90	6.22
183	{0011}	103 Handloom Industries Regional Development Schemes	Voted TA	3,26.26		.00	3,26.26	3,26.26	23.80	23.80	3,02.46	7.29
184	{0013}	District Development Schemes	Voted TA	72.05		.00	72.05	72.05	3.84	3.84	68.21	5.33
185	{3018}	Handloom Production Centre	Voted TA	5,10.93		.00	5,10.93	5,10.93	39.23	39.23	4,71.70	7.68
186	{3019}	Sub-Divisional Handloom Organisation	Voted TA	5,14.35		.00	5,14.35	5,14.35	34.10	34.10	4,80.25	6.63
187	2852	Industries Establishment Expenditure 80 General 001 Direction and Administration Headquarters Establishment	Voted TA	98.30		.00	98.30	98.30	7.65	7.65	90.65	7.78
188	3054	Roads and Bridges Establishment Expenditure 80 General 001 Direction and Administration Execution	Voted TA	1,16.71		.00	1,16.71	1,16.71	7.43	7.43	1,09.28	6.37
			Voted TA	49,45.49		.00	49,45.49	49,45.49	3,08.09	3,08.09	46,37.40	6.23

			Total Grant or Appropriation								
No	Major H						Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(Ru	pees in lakh))		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad					balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of the month		month	(Rs.	garnt or
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	Approp- riation
							(Col.7 of	(113. III lakii)	(113. III lakii)	(Col.3-	(Col.3)
							previous month)			Col.6)	(333)
								_			
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	3055	Road Transport									
		Establishment Expenditure									
400	(4000)	001 Direction and Administration									
189	{1390}	Road Safety Staff									
		Voted TA	49.76		.00	49.76	49.76	1.74	1.74	48.02	3.50
	3452	Tourism	43.70		.00	43.70	43.70	1./4	1.74	40.02	3.30
	0432	Establishment Expenditure									
		80 General									
		001 Direction and Administration									
190	{0172}	Headquarters Establishment									
		Voted TA	1,40.41		.00	1,40.41	1,40.41	3.68	3.68	1,36.73	2.62
	3454	Census Surveys and Statistics									
		Establishment Expenditure									
		02 Surveys and Statistics									
101	(0470)	800 Other Expenditure									
191	{0172}	Headquarters Establishment									
		Voted TA	1,71.94		.00	1,71.94	1,71.94	10.31	10.31	1,61.63	6.00
192	{1457\	Subordinate Administration for General Statistics	1,71.34		.00	1,71.34	1,71.34	10.31	10.31	1,01.03	0.00
132	1437	Subordinate Administration for General Statistics									
		Voted TA	1,48.15		.00	1,48.15	1,48.15	9.82	9.82	1,38.33	6.63
193	{1461}	Integrated Schemes for Improvement Statistical	1,10.10		.00	1, 10.10	1,10.10	0.02	0.02	1,00.00	0.00
100	[1401]	System of Assam									
		-,									
		Voted TA	1,58.15		.00	1,58.15	1,58.15	13.03	13.03	1,45.12	8.24
	3475	Other General Economic Services									
		Establishment Expenditure									
		106 Regulation of Weights and Measures									
194	{1467}	Enforcement Sub-ordinate Administration									
		V	4 77 07		20	4 77 07	, , , , , , ,	10.50	10.50	4 00 00	7.00
		Voted TA	1,77.27		.00	1,77.27	1,77.27	13.59	13.59	1,63.68	7.66

---End of Report--

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-79 Welfare of Bodoland for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head	Total Grant (Rupe	or Appropees in lakh			Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				previous month) 4	5	6	Col.6)	8
1	4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure [6055] Infrastructure Development of Thulungapuri Park, Dotma, Kokrajhar	O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00

---End of Report--

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-80 Indigenous and Tribal Faith and Culture for the month of April'2023 - (2023-2024) Government of Assam

				Gover	···						
No	Major H Minor H Sub Hea	ead		rant or Ap Rupees in	opropriation lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	(S R (b) (c)	Total (a+b+c)					
1	2205 {0695}	Art and Culture Establishment Expenditure 103 Archaeology Directorate of Historical & Antiquarian (Preservation)									
2	{0696}	Voted NTA Directorate of Archaeology (i) Archaeology	2,99.21		.00	2,99.21	2,99.21	7.26	7.26	2,91.95	2.43
3	{0699}	Voted NTA 107 Museums Directorate of Museum	6,94.86		.00	6,94.86	6,94.86	28.81	28.81	6,66.05	4.15
4	{4603}	Voted NTA 800 Other Expenditure Directorate of Indigeneous and Tribal Faith and Culture	6,40.60		.00	6,40.60	6,40.60	35.84	35.84	6,04.76	5.59
5	{0696}	Voted NTA State Own Priority Scheme-General 103 Archaeology Directorate of Archaeology (i) Archaeology	2,08.62		.00	2,08.62	2,08.62			2,08.62	.00
6	{0699}	Voted NTA 107 Museums Directorate of Museum	3,40.59		.00	3,40.59	3,40.59			3,40.59	.00
7	{4603}	Voted NTA 800 Other Expenditure Directorate of Indigeneous and Tribal Faith and Culture	1,27.80		.00	1,27.80	1,27.80			1,27.80	.00
8	{0695}	Voted NTA State Own Priority Scheme-Other Development Scheme 103 Archaeology Directorate of Historical & Antiquarian (Preservation)	9,90.00		.00	9,90.00	9,90.00			9,90.00	.00
	4202	Voted NTA Capital Outlay on Education, Sports,Art and Culture State Own Priority Scheme-General	59.40		.00	59.40	59.40			59.40	.00

Run Date: 17-AUG-23

Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-80 Indigenous and Tribal Faith and Culture for the month of April'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head			rant or Ap Rupees in	opropriation lakh)		Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
9	04 Art and Culture 106 Museums {0699} Directorate of Museum		O (a)		S R b) (c)	Total (a+b+c)					
10		Voted NTA	2,61.45		.00	2,61.45	2,61.45			2,61.45	.00
11	State Own Priority Scheme-Other Deve Scheme 04 Art and Culture 800 other expenditure {0695} Directorate of Historical & Antiquarian (Preservation)	Voted NTA elopment	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
	,	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

---End of Report--