No 1	Major Head Minor Head Sub Head		Grant or Appro Rupees in lak	•		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)
	_	0		R	Total				•	
		(a)	(b)	(c)	(a+b+c)					
	2012 President, Vice President/ Governor, Administrator of Union Territories Establishment Expenditure 03 Governor/Administrator of Union Territorie 090 Secretariat	es								
'	Charged 101 Emoluments and Allowances of the Gov	_, -		.00	3,73.44	3,60.57	44.84	57.71	3,15.73	15.45
2	Charged	d NTA 42.00		.00	42.00	38.50	3.50	7.00	35.00	16.67
3	102 Discretionary Grants Charg	ed TA 14.30		00	14.20	14.30			14.20	00
4	103 Household Establishment [0301] Military Secretariat and his Establishment	eu 1A 14.30		.00	14.30	14.30			14.30	.00
5	Charged {2042} Purchase of Motor Cars	3,53.47		.00	3,53.47	3,31.11	23.19	45.55	3,07.92	12.89
6	Charged {3003} Maintenance and Repair Furnishings	3 NTA 1.10		.00	1.10	1.10			1.10	.00
	Charged	d NTA 2.00		.00	2.00	2.00	.17	.17	1.83	8.70
7	Charged	1.50 1.50		.00	1.50	1.50	.13	.13	1.37	8.80
8	105 Medical Facilities Charged	3 NTA 50.00		.00	50.00	50.00	.10	.10	49.90	.20
9	106 Entertainment Expenses Chargeo	I NTA .75		.00	.75	.75			.75	.00
10	107 Expenditure from Contract Allowance Chargeo	3 NTA 5.00		.00	5.00	5.00			5.00	.00
11	108 Tour Expenses							0.00		
	Charged 792 Irrecoverable Loans Written Off			.00	15.00	15.00	3.00	3.00	12.00	20.00
12	Charged 800 Other Expenditure	1.00 1.00		.00	1.00	1.00			1.00	.00
13	Charged State Own Priority Scheme-Other Developm Scheme 03 Governor/Administrator of Union Territoria 090 Secretariat {5344} Air Lifting	ent		.00	10.00	10.00			10.00	.00

No	Major Head Minor Head Sub Head		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)					
15	Charged NTA 103 Household Establishment {0301} Military Secretariat and his Establishment	18.00		.00	18.00	18.00			18.00	.00
16	Charged NTA {3004} Maintenance of Office	29.79		.00	29.79	29.79	3.84	3.84	25.95	12.88
	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	.00
17	Charged NTA  4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration [0301] Military Secretariat and his Establishment	90.00		.00	90.00	90.00	.30	.30	89.70	.33
	Charged NTA	45.00		.00	45.00	45.00	2.07	2.07	42.93	4.60

---End of Report--

No	Major H Minor H Sub Hea	ead		ant or Ap upees in	oropriation akh)		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
	2051	Public Service Commission NULL 911 Deduct-Recoveries of Overpayments	O (a)	(t		Total (a+b+c)					
1		Voted NTA Establishment Expenditure 102 State Public Service Commission			.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		.00	24,57.59	23,63.68	1,64.91	2,58.82	21,98.77	10.53
3 4	4070 {6254}	Charged NTA Capital Outlay on other Administrative Services NULL 800 Other Expenditure State Public Service Commission	12.00		.00	12.00	12.00			12.00	.00
		Charged NTA	1,12.00		.00	1,12.00	1,12.00			1,12.00	.00

---End of Report--

No	Major H Minor H Sub Hea	ead ad		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
	2048	Appropriation for reduction or avoidance of Debt	O (a)	S (b)	R (c)	Total (a+b+c)					
1	{0139}	NULL 101 Sinking Funds Redemption of all Loan of the State									
2	2049 {1592}	Charged NTA Interest Payments NULL 01 Interest on Internal Debt 101 Interest on Market Loans 8.45% Assam State Development Loan, 2029 (50000 L)	20,00,00.00		.00	20,00,00.00	20,00,00.00	2,00,00.00	2,00,00.00	18,00,00.00	10.00
3	{1604}	Charged NTA 7.82% Assam State Development Loan, 2024 (50000 L)	42,25.00		.00	42,25.00	42,25.00			42,25.00	.00
4	{1648}	Charged NTA 7.72% Assam State Development Loan, 2024 (50000 L)	39,10.00		.00	39,10.00	39,10.00			39,10.00	.00
5	{2433}	Charged NTA 6.90% Assam State Development Loan, 2029 (50000 L)	38,60.00		.00	38,60.00	38,60.00			38,60.00	.00
6	{2572}	Charged NTA 8.19% Assam State Development Loan, 2029 (50000 L)	34,50.00		.00	34,50.00	34,50.00			34,50.00	.00
7	{2655}	Charged NTA 7.15% Assam State Development Loan, 2029 (50000 L)	40,95.00		.00	40,95.00	40,95.00			40,95.00	.00
8	{2656}	Charged NTA 7.10% Assam State Development Loan, 2029 (70000 L)	35,75.00		.00	35,75.00	35,75.00			35,75.00	.00
9	{2662}	Charged NTA 7.13% Assam State Development Loan, 2029 (50000 L)	49,70.00		.00	49,70.00	49,70.00			49,70.00	.00
10	{2663}	Charged NTA 7.30 % Assam State Development Loan, 2029	35,65.00		.00	35,65.00	35,65.00			35,65.00	.00

No	Major Head		rant or Appropri	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 riedu					at the	current month	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	Total					
		(a)	(b)	(c)	(a+b+c)					
	(50000 L)									
	(									
	Charged NTA	35,65.00		.00	35,65.00	35,65.00			35,65.00	.00
11	{2677} 7.27% Assam State Development Loan, 2029									
	(50000 L)									
	Chausad NTA				00.05.00	22.25.22	40.47.50	40.47.50	10.17.50	50.00
	Charged NTA	36,35.00		.00	36,35.00	36,35.00	18,17.50	18,17.50	18,17.50	50.00
12	{2678} 7.22% Assam State Development Loan, 2029									
	(50000 L)									
	Charged NTA	36,10.00		.00	36,10.00	36,10.00	18,05.00	18,05.00	18,05.00	50.00
13	{2679} 7.20% Assam State Development Loan, 2029	30,10.00		.00	30,10.00	30,10.00	10,05.00	10,05.00	10,05.00	50.00
13	(50000 L)									
	(00000 2)									
	Charged NTA	36,00.00		.00	36,00.00	36,00.00	18,00.00	18,00.00	18,00.00	50.00
14	{2680} 7.18% Assam State Development Loan, 2029	,			•		,	,	,	
	(60000 L)									
	Charged NTA	43,08.00		.00	43,08.00	43,08.00			43,08.00	.00
15	{2681} 6.92% Assam State Development Loan, 2024									
	(70000 L)									
	Charged NTA	49 44 00		00	49 44 00	49 44 00			49 44 00	00
16		48,44.00		.00	48,44.00	48,44.00			48,44.00	.00
16	{2682} 7.26% Assam State Development Loan, 2029 (60000 L)									
	(00000 L)									
	Charged NTA	43,56.00		.00	43,56.00	43,56.00			43,56.00	.00
17	{2685} 7.22% Assam State Development Loan, 2030	13,00100			. 5,55155				10,00100	
	(50000 L)									
	Charged NTA	36,10.00		.00	36,10.00	36,10.00			36,10.00	.00
18	{2686} 7.18% Assam State Development Loan, 2030									
	(50000 L)									
	Observa d NITA	0-0			0= 65 65	0.7.00.00			25 22 25	
10	Charged NTA	35,90.00		.00	35,90.00	35,90.00			35,90.00	.00
19	{2687} 7.24% Assam State Development Loan, 2030									
	(50000 L)									
	Charged NTA	36,20.00		.00	36,20.00	36,20.00			36,20.00	.00
	1	50,20.00		.00	00,20.00	55,25.00			55,25.50	.00

	T						<u> </u>				
No	Major He			ant or App	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor He Sub Head		(H	upees in la	akh)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+)	prog.
	Sub rieat	u					at the	current month	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	(* *** *** ****************************	(* 151 111 151 111)	(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)					
20	(3603)	7 00% Assam State Davidenment Lean 2020				,					
20		7.02% Assam State Development Loan, 2030 (50000 L)									
		Charged NTA	35,10.00		.00	35,10.00	35,10.00			35,10.00	.00
21	{2694}	7.11% Assam State Development Loan, 2030	00,10.00		.00	00,10.00	00,10.00			00,10.00	.00
		(50000 L)									
		(00000 _)									
		Charged NTA	35,55.00		.00	35,55.00	35,55.00			35,55.00	.00
22	{2695}	6.90% Assam State Development Loan, 2030									
		(50000 L)									
		Charged NTA	34,50.00		.00	34,50.00	34,50.00			34,50.00	.00
23	{2699}	7.23% Assam State Dev. Loan, 2029 Rs. 50000 L									
		Charged NTA	36,15.00		.00	36,15.00	36,15.00			36,15.00	.00
24	{2700}	7.05% Assam State Dev. Loan, 2030 Rs. 35700 L									
		Charged NTA	25,16.85		.00	25,16.85	25,16.85			25,16.85	.00
25		6.95% Assam State Development Loan, 2030									
		50000 L									
		Charged NTA	04.75.00		00	04.75.00	04.75.00			04.75.00	00
00	(0700)	-	34,75.00		.00	34,75.00	34,75.00			34,75.00	.00
26		7.20% Assam State Development Loan, 2030 94900 L									
		94900 L									
		Charged NTA	68,32.80		.00	68,32.80	68,32.80			68,32.80	.00
27	{2703}	7.50% Assam State Development Loan, 2030	00,02.00		.00	00,02.00	00,32.00			00,02.00	.00
21		50000 L									
		00000 E									
		Charged NTA	37,50.00		.00	37,50.00	37,50.00			37,50.00	.00
28	{2704}	8.00% Assam State Development Loan, 2030	31,33133			. ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			31,00100	
		(50000 L)									
		`									
		Charged NTA	40,00.00		.00	40,00.00	20,00.00		20,00.00	20,00.00	50.00
29		6.55% Assam State Development Loan, 2030									
		50000 L									
		Object INTA									
		Charged NTA	32,75.00		.00	32,75.00	32,75.00			32,75.00	.00

No	Major H Minor H Sub He	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)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
30	{2706}	6.55% Assam State Development Loan, 2030 60000 L									
31	{2707}	Charged NTA 6.05% Assam State Development Loan, 2025 50000 L	39,30.00		.00	39,30.00	39,30.00			39,30.00	.00
32	{2708}	Charged NTA 6.80% Assam State Development Loan, 2030 60000 L	30,25.00		.00	30,25.00	30,25.00			30,25.00	.00
33	{2709}	Charged NTA 6.90% Assam State Development Loan, 2030 60000 L	40,80.00		.00	40,80.00	40,80.00			40,80.00	.00
34	{2710}	Charged NTA 6.04% Assam State Development Loan, 2025 50000 L	41,40.00		.00	41,40.00	41,40.00			41,40.00	.00
35	{2711}	Charged NTA 6.91% Assam State Development Loan, 2030 50000 L	30,20.00		.00	30,20.00	15,10.00		15,10.00	15,10.00	50.00
36	{2712}	Charged NTA 5.24% Assam State Development Loan, 2024 50000 L	34,55.00		.00	34,55.00	17,27.50		17,27.50	17,27.50	50.00
37	{2713}	Charged NTA 6.56% Assam State Development Loan, 2030 50000 L	26,20.00		.00	26,20.00	13,10.00		13,10.00	13,10.00	50.00
38	{2714}	Charged NTA 6.48% Assam State Development Loan, 2030 50000 L	32,80.00		.00	32,80.00	16,40.00		16,40.00	16,40.00	50.00
39	{2715}	Charged NTA 4.50% Assam State Development Loan, 2023 50000 L	32,40.00		.00	32,40.00	32,40.00	16,20.00	16,20.00	16,20.00	50.00
		Charged NTA	22,50.00		.00	22,50.00	22,50.00	11,25.00	11,25.00	11,25.00	50.00

No	Major Head Minor Head Sub Head		Grant or App Rupees in la	•		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
		(a)	S (b)		Total (a+b+c)					
40	{2716} 6.60% Assam State Development Loan, 2030 50000 L									
41	Charged [2717] 5.32% Assam State Development Loan, 2025 50000 L	NTA 33,00.00		.00	33,00.00	33,00.00	16,50.00	16,50.00	16,50.00	50.00
42	Charged [ {2718} 6.64% Assam State Development Loan, 2030 50000 L	NTA 26,60.00		.00	26,60.00	26,60.00	13,30.00	13,30.00	13,30.00	50.00
43	Charged [2724] 7.30% Assam State Development Loan, 2029 50000 L	,		.00	33,20.00	33,20.00	16,60.00	16,60.00	16,60.00	50.00
44	Charged (4674) 6.91% Assam State Development Loan, 2031 60000 L	,		.00	36,50.00	36,50.00	18,25.00	18,25.00	18,25.00	50.00
45	Charged (4694) 6.09% Assam State Development Loan, 2026 50000 L	,		.00	41,46.00	20,73.00		20,73.00	20,73.00	50.00
46	Charged [4907] 6.99% Assam State Development Loan, 2031 50000 L	,		.00	30,45.00	15,22.50		15,22.50	15,22.50	50.00
47	Charged [5021] 5.25% Assam State Development Loan, 2024 50000 L	_ ,		.00	34,95.00	17,47.50		17,47.50	17,47.50	50.00
48	Charged [5059] 6.94% Assam State Development Loan, 2031 50000 L			.00	26,25.00	26,25.00	13,12.50	13,12.50	13,12.50	50.00
49	Charged (5673) 8.06% Assam Development Loan, 2025 95000	_ ,		.00	34,70.00	34,70.00	17,35.00	17,35.00	17,35.00	50.00
	Charged	NTA 76,57.00		.00	76,57.00	38,28.50		38,28.50	38,28.50	50.00

No	Major Head		nt or Appropri	ation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Ru	pees 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-
						l l	(Do in Jokh)	(Rs. in lakh)	in lakh)	
						(Rs. in lakh)	(Rs. in lakh)	(ns. iii iakii)		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)					
50	{6148} 7.85% Assam State Development Loan, 2032									
30	(0140) 7.00% Assam State Development Loan, 2002									
	Charged NTA	39,25.00		.00	39,25.00	3,92.50		35,32.50	3,92.50	90.00
<sub>51</sub>		55,25.55		.00	55,25.00	0,02.00		55,52.50	0,02.00	30.00
51	{6166} 7.83% Assam State Development Loan, 2032									
	0, ,,,,,,,,									
	Charged NTA	78,30.00		.00	78,30.00	78,30.00	31,28.00	31,28.00	47,02.00	39.95
52	{6176} 7.84% State Govt Securities 2032 (80000 L)									
	Charged NTA	62,72.00		.00	62,72.00	31,36.00		31,36.00	31,36.00	50.00
		02,72.00		.00	02,72.00	31,30.00		31,30.00	31,30.00	30.00
53	{6178} 7.67% State Govt Securities 2032 (80000 L)									
	Charged NTA	61,36.00		.00	61,36.00	61,36.00	30,68.00	30,68.00	30,68.00	50.00
54	{6179} 7.62% State Govt Securities 2032 (80000 L)				·	·				
	(0170) 7.0270 State Governoon 2002 (00000 2)									
	Charged NTA	00.00.00		00	00.00.00	00.00.00	00.40.00	00 40 00	00.40.00	50.00
		60,96.00		.00	60,96.00	60,96.00	30,48.00	30,48.00	30,48.00	50.00
55	{6866} 7.23% Assam State Development Loan, 2026									
	50000									
	Charged NTA	36,15.00		.00	36,15.00	18,07.50		18,07.50	18,07.50	50.00
56	{6867} 7.42% Assam State Development Loan, 2026				55, 15155	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , ,	7,57775	
30	50000									
	30000									
	Charred NTA	07.40.00			07.40.00	67.40.65	40 == 00	40 == 00	10 == 65	<b>5</b> 0.00
	Charged NTA	37,10.00		.00	37,10.00	37,10.00	18,55.00	18,55.00	18,55.00	50.00
57	{6868} 6.97% Assam State Development Loan, 2026									
	50000									
	Charged NTA	28,77.16		.00	28,77.16	28,77.16	14,38.57	14,38.57	14,38.59	50.00
58	_	20,77.10		.00	25,77.10	20,77.10	17,00.07	1 1,00.01	14,00.00	30.00
58	{6871} 7.55% Assam State Development Loan, 2027 Rs.									
	70000.00 L									
	Charged NTA	52,85.00		.00	52,85.00	52,85.00	26,42.50	26,42.50	26,42.50	50.00
59	{6877} 7.61% Assam State Development Loan, 2027 Rs.									
	60000.00 L									
	Charged NTA	45,66.00		.00	45,66.00	22,83.00		22,83.00	22,83.00	50.00
	J900 11171	+0,00.00		.00	-10,00.00	22,00.00		22,00.00	22,00.00	30.00

No	Major Head Minor Head Sub Head		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
		O (a)		R (c)	Total (a+b+c)					
60	{6878} 7.67% Assam State Development Loan, 20 60000.00 L	27 Rs.								
61	Charge {6879} 7.73% Assam State Development Loan, 20 56725.00 L	ed NTA 46,02.00 27 Rs.		.00	46,02.00	46,02.00	23,01.00	23,01.00	23,01.00	50.00
62	Charge {6886} 7.97% Assam State Dev. Loan, 2028 Rs. 10 L	ed NTA 43,84.86		.00	43,84.86	43,84.86	21,92.42	21,92.42	21,92.44	50.00
63	Charge {7105} 7.23% Assam State Development Loan, 20	ed NTA 79,70.00 29		.00	79,70.00	19,92.50		59,77.50	19,92.50	75.00
64	Charge 305 Management of Debt  {0471} Expenditure in connection with the Issue of Loans and Sale of Securities held in Cash Investment Account	New		.00	36,15.00	18,07.50	18,07.50	36,15.00		1,00.00
65	Charge 04 Interest on Loans and Advances from Confidence Government 112 Interest on Other Loans for State/ Union Territory (with Legislature) Schemes [4167] Block Loans			.00	21,37.51	21,19.23	15.34	33.62	21,03.89	1.57
66	Charge Establishment Expenditure 01 Interest on Internal Debt 101 Interest on Market Loans {4938} 8.84% Assam State Development Loan, 20	ed NTA 18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
67	Charge {5671} 8.07% Assam Development Loan, 2025 10	ed NTA 39,78.00		.00	39,78.00	39,78.00			39,78.00	.00
68	Charge {5672} 8.12% Assam Development Loan, 2025 15	ed NTA 80,70.00		.00	80,70.00	80,70.00			80,70.00	.00
69	Charge {5673} 8.06% Assam Development Loan, 2025 956	ed NTA 1,21,80.00		.00	1,21,80.00	1,21,80.00			1,21,80.00	.00

No	Major Hea Minor Hea Sub Head	ad		Total Gran (Rup	nt or Appro pees in lak	-	k	Available(+)/ over spent(-) palance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
							ķ	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)					
70	{6736} A	Assam State Development Loan	Charged NTA	76,57.00		.00	76,57.00	76,57.00			76,57.00	.00
71	{6812} 8	3.43% Assam Development Loan, 2	Charged NTA 2026	5,00,00.00		.00	5,00,00.00	5,00,00.00			5,00,00.00	.00
72	{6813} 8	3.55% Assam Development Loan,	Charged NTA 2026	80,08.50		.00	80,08.50	80,08.50			80,08.50	.00
73	{6814} 8	3.63% Assam Development Loan,	Charged NTA 2026	76,95.00		.00	76,95.00	76,95.00			76,95.00	.00
74		7.23% Assam State Development L 50000	Charged NTA Loan, 2026	30,20.50		.00	30,20.50	30,20.50			30,20.50	.00
75		7.42% Assam State Development L 50000	Charged NTA Loan, 2026	36,15.00		.00	36,15.00	36,15.00			36,15.00	.00
76		6.97% Assam State Development L 50000	Charged NTA Loan, 2026	37,10.00		.00	37,10.00	37,10.00			37,10.00	.00
77	{6869} 7 1	7.10% Assam State Development L 100000	Charged NTA Loan, 2026	28,77.16		.00	28,77.16	28,77.16			28,77.16	.00
78		7.22% Assam State Development L 37721	Charged NTA Loan, 2026	71,00.00		.00	71,00.00	71,00.00			71,00.00	.00
			Charged NTA	48,89.46		.00	48,89.46	48,89.46			48,89.46	.00

No	Major H Minor H Sub Hea	ead		ant or App 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)					
79	{6871}	7.55% Assam State Development Loan, 2027 Rs. 70000.00 L									
80	{6872}	Charged NTA 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
81	{6873}	Charged NTA 7.29% Assam State Development Loan, 2027 Rs. 53000.00 L	21,45.00		.00	21,45.00	21,45.00			21,45.00	.00
82	{6874}	Charged NTA 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
83	{6875}	Charged NTA 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
84	{6876}	Charged NTA 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
85	{6877}	Charged NTA 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
86	{6878}	Charged NTA 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
87	{6879}	Charged NTA 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
88	{5093}	Charged NTA  115 Interest on Ways & Means Advances from Reserve Bank of India 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
89	{5094}	Charged NTA Interest on Special Ways & Means Advance from	.20		.00	.20	.20			.20	.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)
1	2		3			previous month)  4	5	6	Col.6)	8
'	2	0		R	Total	4	5	0	7	0
		(a)	(b)	(c)	(a+b+c)					
	Reserve Bank of India									
	Charged NTA	7,34.00		.00	7,34.00	7,34.00			7,34.00	.00
90	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 (1999-2000)-2024-25	,			ŕ	, and the second			,	
91	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	86.60	16.09	2,44.78	70.51	77.64
92	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
93	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	6,17.62	52.50	2,50.78	5,65.12	30.74
94	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	18,85.65	1,86.48	2,48.19	16,99.17	12.75
95	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	31,24.12	1,44.98	4,30.32	29,79.14	12.62
96	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	25,55.44	1,42.58	3,58.90	24,12.86	12.95
97	Charged NTA  {6657} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2006-	23,90.55		.00	23,90.55	19,68.60	15.73	4,37.68	19,52.87	18.31

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
'		2	0	S	R	Total	4	5	б	1	0
			(a)	(b)	(c)	(a+b+c)					
		2007)-2031-32		` ,		,					
		Charged NTA	5,44.85		.00	5,44.85	2,92.54	33.56	2,85.87	2,58.98	52.47
98	{6658}	Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2007- 2008)-2032-33	3,44.03		.00	3,44.63	2,92.04	33.30	2,03.07	2,50.90	32.47
99	{6659}	Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2008- 2009)-2033-34	3,41.10		.00	3,41.10	3,41.10			3,41.10	.00
100	{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
101	{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
102	{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	62,59.60		2,85.16	62,59.60	4.36
103	{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	43,99.52	4,48.01	7,41.48	39,51.50	15.80
104	{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	58,58.10	11,37.72	15,53.04	47,20.38	24.76
105	{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	66,02.97	82.78	3,91.19	65,20.19	5.66
		Charged NTA	25,16.99		.00	25,16.99	24,67.31	53.52	1,03.20	24,13.79	4.10

No	Major H Minor H Sub Hea	ead ad		ant or App	-		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	(b		Total (a+b+c)					
106	{6737}	Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2015- 2016)-2025-26	(a)	(0	) (c)	(a+b+c)					
107	{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	52,45.92	1,75.55	3,44.18	50,70.37	6.36
108	{0379}	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
109	{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
110	{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
112	{0389}	Charged NTA House Building Advances	.02		.00	.02	.02			.02	.00
113	{0390}	Charged NTA Other Loans	.02		.00	.02	.02			.02	.00
114	{0391}	Charged NTA Modernisation of Police Force	.01		.00	.01	.01			.01	.00
115	{0392}	Charged NTA Anti-Erosion Measure	.01		.00	.01	.01			.01	.00
116	{0393}	Charged NTA Assistance to Assam Co-operative Jute Mills	.01		.00	.01	.01			.01	.00
		Charged NTA									

No	Major H Minor H Sub Hea	ead		otal Grant or Appropriation (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)
							orevious month)			Col.6)	
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
		-	.01	( )	.00	.01	.01			.01	.00
117	{0394}	Assam Capital Construction	.01		.00	.01	.01			.01	.00
		Charged NTA	0.1		00	0.1	0.1			0.1	00
118	{0395}	Development of Border Areas	.01		.00	.01	.01			.01	.00
		Charried NTA					0.4				
		Charged NTA  105 Interest on Loans for Special Plan Schemes	.01		.00	.01	.01			.01	.00
119	{0384}	Interest on Loans for N.E.C.									
		Charged NTA	1.00		.00	1.00	1.00			1.00	.00
		106 Interest on Ways and Means Advances			.55	1.00				1.00	.00
120	{0230}	Ways & Means Advances									
		Charged NTA	.20		.00	.20	.20			.20	.00
		109 Interest on State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission									
121	{3454}	Interest on Loans Consolidated upto 2003-2004 under 12th Finance Commission									
		Charged NTA	7,90.58		.00	7,90.58	7,90.58			7,90.58	.00
	6003	Internal Debt of the State Government NULL									
		105 Loans from the National Bank for Agricultural									
122	{7026}	and Rural Development RIDF/ WIF/ LTIF etc. Loan									
		Chaused NTA				2.2		47.00.05	47.00.05	47.00.05	4 00 00
		Charged NTA 110 Ways and Means Advances from the			.00	.00	.00	17,09.25	17,09.25	-17,09.25	1,00.00
100	(5000)	Reserve Bank of India									
123	{5093}	Normal Ways & Means Advance									
	,	Charged NTA			.00	.00	.00	48,16.00	48,16.00	-48,16.00	1,00.00
124	{5094}	Special Ways & Means Advance									
		Charged NTA			.00	.00	.00	26,85,75.00	26,85,75.00	-26,85,75.00	1,00.00
		111 Special Securities issued to National Small Savings Fund of the Central Government									
125	{6650}	Special Securities issued to NSSF of the Centre									
		by State Government (1999-2000)-2024-25									

No	Major Head Minor Head		ant or Appropria	tion		Available(+)/	Actual Expenditure	Progressive	Available	%age of
	Sub Head	(H	lupees in lakh)			over spent(-) balance amount	for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Cub ricad					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)					
	Charged NTA			.00	.00	.00	76.60	76.60	-76.60	1,00.00
126	{6651} Special Securities issued to NSSF of the Centre									
	by State Government (2000-2001)-2025-26									
	Charged NTA			.00	.00	-7,26.00		7,26.00	-7,26.00	1,00.00
127	{6652} Special Securities issued to NSSF of the Centre					,		,	,	, l
	by State Government (2001-2002)-2026-27									
	Charged NTA			.00	.00	-4,72.10	1,25.00	5,97.10	-5,97.10	1,00.00
128	{6653} Special securities issued to NSSF of the Centre by			.00	.00	7,72.10	1,20.00	0,07.10	0,07.10	1,00.00
120	State Government (2002-2003)-2027-28									
	, , ,									
	Charged NTA			.00	.00	-1,17.55	3,55.20	4,72.75	-4,72.75	1,00.00
129	{6654} Special securities issued to NSSF of the Centre by									
	State Government (2003-2004)-2028-29									
	Charged NTA			.00	.00	-5,00.60	2,54.35	7,54.95	-7,54.95	1,00.00
130	[6655] Special Securities issued to NSSF of the Centre			.00	.00	3,00.00	2,54.00	7,54.55	7,54.55	1,00.00
100	by State Government (2004-2005)-2029-30									
	Charged NTA			.00	.00	-3,25.30	2,14.40	5,39.70	-5,39.70	1,00.00
131	{6656} Special Securities issued to NSSF of the Centre									
	by State Government (2005-2006)-2030-31									
	Charged NTA			.00	.00.	-5,55.20	20.70	5,75.90	-5,75.90	1,00.00
132	{6657} Special Securities issued to NSSF of the Centre									
	by State Government (2006-2007)-2031-32									
	Charged NTA			.00	.00	-2,95.10	39.25	3,34.35	-3,34.35	1,00.00
133	[6661] Special Securities Issued to NSSF of the Centre			.00	.00	2,55.10	00.20	0,04.00	0,04.00	1,00.00
133	by State Government (2010-2011)-2035-36									
	Charged NTA			.00	.00	-2,30.90		2,30.90	-2,30.90	1,00.00
134	(6662) Special Securities issued to NSSF of the Centre									
	by State Government (2011-2012)-2036-37,									
	70571									
	Charged NTA			.00	.00	-2,20.65	3,36.85	5,57.50	-5,57.50	1,00.00
	5.12.904 1177			.00	.00	-2,20.03	5,50.05	5,57.50	5,57.50	1,00.00

No	Major Head Minor Head Sub Head		rant or App 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
		O (a)	S (b)		Total (a+b+c)					
135	{6665} Special Securities issued to NSSF of the Centre by State Government (2014-2015)-2024-25									
136	Charged NTA {7026} Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37			.00	.00	-11,47.80	5,63.40	17,11.20	-17,11.20	1,00.00
137	Charged NTA {7028} Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39			.00	.00	-2,91.45	7,98.40	10,89.85	-10,89.85	1,00.00
	Charged NTA			.00	.00	-2,02.90	54.46	2,57.36	-2,57.36	1,00.00
	Establishment Expenditure 104 Loans from General Insurance Corporation of									
138	India {6675} 10.46% GICI Loan for Housing (NIC), 2023-24 557.00									
139	Charged NTA {6676} 10.46% GICI Loan for Housing (NIC), 2024-25 557.00	22.28		.00	22.28	22.28			22.28	.00
140	Charged NTA  105 Loans from the National Bank for Agricultural and Rural Development  {7026} RIDF/ WIF/ LTIF etc. Loan	22.28		.00	22.28	22.28			22.28	.00
140										
	Charged NTA 108 Loans from National Co-operative Development Corporation	9,80,00.00		.00	9,80,00.00	9,80,00.00			9,80,00.00	.00
141	Charged NTA	4,50.70		.00	4,50.70	4,50.70			4,50.70	.00
142	110 Ways and Means Advances from the Reserve Bank of India {5093} Normal Ways & Means Advance									
	Charged NTA	00			00				22	20
143	{5094} Special Ways & Means Advance	.02		.00	.02	.02			.02	.00
144	Charged NTA  111 Special Securities issued to National Small Savings Fund of the Central Government  {6650} Special Securities issued to NSSF of the Centre	.02		.00	.02	.02			.02	.00

### **Monthly Appropriation Accounts**

Report on Expenditure of Grant /Appropriation-Public Debt and Servicing of Debt
for the month of May'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
		(a)	S (b)	R (c)	Total (a+b+c)					
	by State Government (1999-2000)-2024-25									
145	Charged NTA {6651} 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
146	Charged NTA {6652} 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
147	Charged NTA {6653} 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
148	Charged NTA {6654} 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
149	Charged NTA {6655} 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
150	Charged NTA {6656} 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
151	Charged NTA {6657} 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
152	Charged NTA {6658} 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
153	Charged NTA {6659} 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
	Charged NTA	5,76.40		.00	5,76.40	5,76.40			5,76.40	.00

									1			
No	Major H Minor H Sub He	ead	Total Grant or Appropriation (Rupees in lakh) ba					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 (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
								(Col.7 of	(113. III lakii)	(115. III lakii)	(Col.3-	(Col.3)
								previous month)			Col.6)	
1		2		3				4	5	6	7	8
			0		S	R	Total					
454	(0000)	Occasion Occasion and the NOOF of the Occasion	(a)		(b)	(c)	(a+b+c)					
154	{6660}	Special Securities issued to NSSF of the Centre by State Government (2009-2010)-2034-35										
		Charged NTA	8,14.60			.00	8,14.60	8,14.60			8,14.60	.00
155	{6661}	Special Securities Issued to NSSF of the Centre by State Government (2010-2011)-2035-36										
		Charged NTA	52,99.40			.00	52,99.40	52,99.40			52,99.40	.00
156	{6662}	Special Securities issued to NSSF of the Centre by State Government (2011-2012)-2036-37, 70571										
		Charged NTA	35,28.55			.00	35,28.55	35,28.55			35,28.55	.00
157	{6665}	Special Securities issued to NSSF of the Centre by State Government (2014-2015)-2024-25					·					
		Charged NTA	1,32,47.30			.00	1,32,47.30	1,32,47.30			1,32,47.30	.00
158	{6737}	Special Securities issued to NSSF of the Centre by State Government (2015-2016)-2025-26										
		Charged NTA	1,89,98.40			.00	1,89,98.40	1,89,98.40			1,89,98.40	.00
159	{7026}	Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37										
		Charged NTA	44,02.40			.00	44,02.40	44,02.40			44,02.40	.00
160	{7028}	Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39										
		Charged NTA	45,46.96			.00	45,46.96	45,46.96			45,46.96	.00
	6004	Loans and Advances from the Central Government										
		Establishment Expenditure										
		01 Non-Plan Loans 101 Loans to Cover Gap in Resources										
161		Charged NTA	.01			.00	.01	.01			.01	.00
		201 House Building Advances										
162		Charged NTA	.02			.00	.02	.02			.02	.00
163	{0391}	800 Other Loans  Modernisation of Police Force										
		Charged NTA	.01			.00	.01	.01			.01	.00
164	{0392}	Anti-Erosion										

No	Major Head Minor Head Sub Head		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
		O (a)	S (b)	R (c)	Total (a+b+c)					
165	Charged NTA {0393} Assistance to Assam Co-operative Jute Mills	.01		.00	.01	.01			.01	.00
166	Charged NTA {0394} Assam Capital Construction	.01		.00	.01	.01			.01	.00
167	Charged NTA {0395} Development of Border Areas	.01		.00	.01	.01			.01	.00
168	Charged NTA {4163} Short Term Loan for Agriculture, Manures and Fertilizers	.01		.00	.01	.01			.01	.00
169	Charged NTA {5072} Other Non Plan Loan	.01		.00	.01	.01			.01	.00
170	Charged NTA  09 Other Loans for States/Union Territory with Legislature Schemes 101 Block Loans  {4167} Block Loans	.01		.00	.01	.01			.01	.00
171	Charged NTA 800 Other Loans {3454} Loans Consolidated upto 2003-2004	61,76.14		.00	61,76.14	61,76.14			61,76.14	.00
	Charged NTA	1,05,40.99		.00	1,05,40.99	1,05,40.99			1,05,40.99	.00

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No	Major H Minor H			rant or Appr Rupees in lal	•		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He		(1	iapoco iii iai	idi)		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	(* *** *** ****************************	(* *** *** ****************************	(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)					
	2011	Parliament/State/Union Territory Legislatures									
		Establishment Expenditure									
		02 State/Union Territory Legislatures 101 Legislative Assembly									
1	{0004}	Legislative Assembly									
		·									
		Voted NTA	56,57.65		.00	56,57.65		17,71.32	19,62.99	36,94.66	34.70
	(0040)	Charged NTA	1,41.00		.00	1,41.00	1,37.23	15.10	18.87	1,22.13	13.38
2	{0012}	Leader of the Opposition									
		Voted NTA	45.96		.00	45.96	44.09	3.28	5.15	40.81	11.21
		103 Legislative Secretariat	.0.00			10.00		0.20	0.10		
3		Voted NTA	51,58.75		.00	51,58.75	49,49.81	17,57.94	19,66.88	31,91.87	38.13
		State Own Priority Scheme-Other Development	01,001.70			01,001.70		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 5,55.55	0.,0	33.13
		Scheme									
		02 State/Union Territory Legislatures 101 Legislative Assembly									
4	{0004}	Legislative Assembly									
	,	,									
		Voted NTA	79.88		.00	79.88	79.88	10.03	10.03	69.85	12.56
_		103 Legislative Secretariat									
5		Voted NTA	8.55		.00	8.55	8.55			8.55	.00
6	{3165}	800 Other Expenditure Discretionary Grants by Speaker/ Deputy Speaker									
	(0100)	Discretionary drams by opeaner Deputy opeaner									
		Voted NTA	92.34		.00	92.34	92.34	13.10	13.10	79.24	14.19
	2058	Stationery and Printing									
		Establishment Expenditure									
7	{1725}	800 Other Expenditure Assam Legislative Assembly									
'	(1720)	Assam Legislative Assembly									
		Voted NTA	25.00		.00	25.00	25.00	13.01	13.01	11.99	52.04
	2059	Public Works									
		State Own Priority Scheme-Other Development									
		Scheme 60 Other Buildings									
		103 Furnishings									
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	54.32	54.32	3,94.78	12.09
L	1	. 0.00 11171	.,			.,	.,	0	3 5=	=,= 0	- =

No	Major H Minor H			ant or Approp			Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub He		(Ru	upees in lakh	1)	b	over spent(-) 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	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
						pı	revious month)			Col.6)	
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 111 Pensions to Legislators									
9		Voted NTA	5,00.00		.00	5,00.00	4,59.78	44.99	85.21	4,14.79	17.04
		Voted TA	70.00		.00	70.00	70.00	44.00	00.21	70.00	.00
	4075	Capital Outlay on Miscellaneous General Services NULL 800 Other Expenditure	7 6166		.00	7 6166	7 0.00			7 0.00	.00
10	{0004}	Legislative Assembly									
		Voted NTA	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
11	4217 {5774}	Capital Outlay on Urban Development State Own Priority Scheme-General 01 State Capital Development 051 Construction Construction of New Assembly Building									
		Voted NTA	40.7F.00		00	42,75.00	40.7F.00			40.7F.00	00
12	{1846}	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
		Voted NTA	55,80.00		.00	55,80.00	55,80.00			55,80.00	.00
	7610	Loans to Government Servants etc.	55,5555			55,55155	55,5555			55,55155	
13	{3008}	NULL 202 Advances for Purchase of Motor Conveyance Loans to MLAs									
		Voted NTA			.00	.00	.00	20.00	20.00	-20.00	1,00.00
14	{3008}	Establishment Expenditure 201 House Building Advances Loans to MLAs									
		Voted NTA	2,79.00		.00	2,79.00	2,79.00			2,79.00	.00
15	{3008}	202 Advances for Purchase of Motor Conveyance Loans to MLAs									
		Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00

---End of Report--

Run Date: 04-SEP-23

No	Major H Minor H Sub He	lead rad	Тс	(Rı	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)	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 (a)	Total (a+b+c)					
	2013	Council of Ministers Establishment Expenditure 101 Salary of Ministers and Deputy Minister	·s	(a)	(b)	(c)	(a+0+c)					
1		Vote 104 Entertainment and Hospitality Expense:	1	6.50		.00	6,16.50	5,81.85	34.83	69.48	5,47.02	11.27
3	{0302}			8.00		.00	48.00	48.00			48.00	.00
4	{0303}	Vote Other Ministers	ed NTA 4	5.00		.00	45.00	45.00			45.00	.00
		Vote 108 Tour Expenses	ed NTA 4,0	0.00		.00	4,00.00	4,00.00			4,00.00	.00
5		Vote 800 Other Expenditure	ed NTA 1,2	0.00		.00	1,20.00	1,20.00	31.95	31.95	88.05	26.62
6	4075	Capital Outlay on Miscellaneous General Se NULL 800 Other Expenditure	ervices	4.01		.00	1,84.01		1.25	1.25	1,82.76	.68
7		Vote	ed NTA 2,0	0.00		.00	2,00.00	2,00.00			2,00.00	.00

---End of Report--

				· · ·								
No	Major H Minor H				-			Available(+)/	Actual	Progressive	Available	%age of
	Sub He			(F	Rupees in	i lakn)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Oub He	au						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
				O (2)	,	S R (b) (c)	Total (a+b+c)					
	0011			(a)	(	(0)	(a+D+C)					
	2014	Administration of Justice NULL										
		102 High Courts										
1	{0152}	Establishment										
			harged NTA	4,10.00		.00	4,10.00	4,10.00	1,02.77	1,02.77	3,07.23	25.07
		105 Civil and Session Courts										
2			Voted NTA			.00	.00	2.05		-2.05	2.05	1,00.00
		911 Deduct-Recoveries of Overpaymen										
3			Voted NTA	.00		.00	.00	.07	01	09	.09	1,00.00
		Establishment Expenditure										
4	{0152}	102 High Courts Establishment										
•	(0102)	Establishment										
		Ch	harged NTA	94,21.14		.00	94,21.14	83,57.24	2,80.21	13,44.11	80,77.03	14.27
5	{0304}	Judges										
			harged NTA	15,86.93		.00	15,86.93	14,21.34	79.37	2,44.97	13,41.96	15.44
6		105 Civil and Session Courts										
			Voted NTA	2,08,15.62		.00	2,08,15.62	1,95,89.50	17,31.87	29,57.99	1,78,57.63	14.21
			Voted TA	9,70.51		.00	9,70.51	9,11.88	64.30	1,22.92	8,47.59	12.67
7	{6864}	Upgradation of Standard of Administrat	tion-Award									
		of 14th Finance Commission										
			Voted NTA	1,00.00		.00	1,00.00	1,00.00	50.00	50.00	50.00	50.00
		108 Criminal Courts		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		33133		
8			Voted NTA	2,71,12.45		.00	2,71,12.45	2,62,44.35	14,45.49	23,13.59	2,47,98.86	8.53
			Voted TA	4,46.46		.00	4,46.46		22.72	44.83	4,01.63	10.04
		114 Legal Advisers and Counsels	VOIGUTA	4,40.40		.00	4,40.40	4,24.00	22.12	44.00	4,01.03	10.04
9	{0168}	Government Pleader										
			Voted NTA	3,35.10		.00	3,35.10	3,23.61	15.59	27.09	3,08.01	8.08
			Voted TA	41.31		.00	41.31	41.31	.16	.16	41.15	.39
10	{0203}	Other Lawyers										
			,,									
	(0040)		Voted NTA	10,52.50		.00	10,52.50	10,52.50			10,52.50	.00
11	{0219}	Public Prosecutors										
			Voted NTA	15,59.90		.00	15,59.90	15,46.49	23.96	37.37	15,22.53	2.40
	1		. 5.50 14171	. 5,55.55		.00	10,00.00	10,70.70	20.00	37.07	. 5,22.55	⊤0

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)					
12	Voted TA {0287} Government Advocate	1,37.57	.00	1,37.57	1,37.57	1.09	1.09	1,36.48	.79
13	Voted NTA {0306} Advocate General	13,47.41	.00	13,47.41	13,30.05	41.21	58.57	12,88.84	4.35
14	Voted NTA {0307} Legal Remembrances	2,79.19	.00	2,79.19	2,70.66	28.00	36.53	2,42.66	13.08
15	Voted NTA {0308} Counsel for Supreme Court	84.24	.00	84.24	83.11	1.09	2.22	82.02	2.64
16	Voted NTA {2921} National Law School and Judicial Academy, Assam	1,78.96	.00	1,78.96	1,78.96	8.40	8.40	1,70.56	4.69
17	Voted NTA  119 Legal Aid Services  {0185} Legal Aid to the Poor	11,69.73	.00	11,69.73	11,69.73			11,69.73	.00
18	Voted NTA 800 Other Expenditure {0185} Legal Aid to the Poor	41.75	.00	41.75	41.75			41.75	.00
19	Voted NTA {0311} Law Commission	19,18.47	.00	19,18.47	18,14.17	1,31.54	2,35.84	16,82.63	12.29
20	Voted NTA {0313} Law Research Institute, Eastern Region	35.20	.00	35.20	33.61	1.67	3.27	31.93	9.28
21	Voted NTA {1758} Legal Aid to the Accused under Section 304 Cr.P.C.	90.20	.00	90.20	85.08	4.86	9.98	80.22	11.06
22	Voted NTA {4709} Judicial Academy, Assam	22.50	.00	22.50	22.50			22.50	.00
23	Voted NTA Centrally Sponsored Scheme 800 Other Expenditure [6083] Establishment and Operationalization of Fast	2,06.24	.00	2,06.24	2,06.24			2,06.24	.00

No	Major H Minor H Sub He	lead		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
		Track Spl. Courts (FTSCs)	O (a)	S (b)	R (c)	Total (a+b+c)					
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	24,41.90	1,34.81	2,25.93	23,07.09	8.92
28	{0265}	Voted NTA Industrial Tribunal, Dibrugarh	1,55.61		.00	1,55.61	1,48.06	10.18	17.73	1,37.88	11.39
29	{0266}	Voted NTA Industrial Tribunal, Cachar	1,20.44		.00	1,20.44	1,14.08	8.53	14.89	1,05.55	12.37
30	{0899}	Voted NTA Labour Court, Guwahati	1,01.04		.00	1,01.04	97.98	2.97	6.02	95.02	5.96
31	{0929}	Voted NTA Labour Court, Dibrugarh	2,32.10		.00	2,32.10	2,24.13	8.47	16.44	2,15.66	7.08
	4059	Voted NTA Capital Outlay on Public Works	1,44.67		.00	1,44.67	1,38.78	6.03	11.92	1,32.75	8.24

			Total Grant or Appropriation (Rupees in lakh)								
No	Major H Minor H Sub Hea	ead	(Rupees 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
			O (a)	S (b)	R (c)	Total (a+b+c)					
32	{1483}	Establishment Expenditure 01 Office Buildings 051 Construction Building (Administration of Justice)									
33	{1483}	Voted NTA Centrally Sponsored Scheme 80 General 051 Construction Building (Administration of Justice)	7,50.00		.00	7,50.00	7,50.00			7,50.00	.00
34	{4153}	Voted NTA State Own Priority Scheme-General 01 Office Buildings 051 Construction Judicial Department	50,40.00		.00	50,40.00	50,40.00			50,40.00	.00
35	{1483}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction Building (Administration of Justice)	15,26.40		.00	15,26.40	15,26.40			15,26.40	.00
36	{1483}	Voted NTA State Own Priority Scheme-State Share 80 General 051 Construction Building (Administration of Justice)	14,88.60		.00	14,88.60	14,88.60			14,88.60	.00
37	4075 {0152}	Voted NTA Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration Establishment	5,60.00		.00	5,60.00	5,60.00			5,60.00	.00
38	{0185}	Charged NTA 800 Other Expenditure Legal Aid to the Poor	50.00		.00	50.00	50.00			50.00	.00
39	{0287}	Voted NTA Government Advocate	52.90		.00	52.90	52.90			52.90	.00

No	Major He	pad		Total C	rant or Appropria	etion		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor He				rant of Appropria Rupees in lakh)	นเ∪H		over spent(-)	Expenditure	Expenditure	balance(+)	%age of 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 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)					
			Voted NTA	10.00		.00	10.00	10.00			10.00	.00
40	{0306}	Advocate General										
14	(0007)	Lagal Damamhyanaa	Voted NTA	32.00		.00	32.00	32.00			32.00	.00
41	{0307}	Legal Remembrances										
			Voted NTA	20.16		.00	20.16	20.16			20.16	.00
42	{0311}	Law Commission										
			Voted NTA	2.80		.00	2.80	2.80			2.80	.00
43	{0313}	Law Research Institute, Eastern Region	on									
			Voted NTA	1.10		.00	1.10	1.10			1.10	.00
44	{3880}	Motor Accident Claim	Voled IVIA	1.10		.00	1.10	1.10			1.10	.00
	[5555]	Motor Atolicon Chami										
			Voted NTA	83.00		.00	83.00	83.00			83.00	.00
45	{6216}	Civil and Session Courts										
			Veted NTA	2 00 00		00	2.00.00	2.00.00			2.00.00	00
46	/6217\	Criminal Courts	Voted NTA	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
40	(0217)	Griffina Gourts										
			Voted NTA	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
	4216	Capital Outlay on Housing										
		Establishment Expenditure										
		01 Government Residential Buildings 106 General Pool Accommodation										
47	{1501}	Administration of Justice										
			Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
		Centrally Sponsored Scheme										
		<ul><li>01 Government Residential Buildings</li><li>700 Other Housing</li></ul>										
48	{1501}	Administration of Justice										
			Voted NTA	10,80.00		.00	10,80.00	10,80.00			10,80.00	.00
		State Own Priority Scheme-General										
		01 Government Residential Buildings 106 General Pool Accommodation										
49	{1501}	Administration of Justice										
			Voted NTA	5,22.00		.00	5,22.00	5,22.00			5,22.00	.00

No	Major Head Minor Head Sub Head		ant or Appropr upees in lakh)	iation		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)					
50	State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation {1501} Administration of Justice				(313.4)					
51	Voted NTA State Own Priority Scheme-State Share 01 Government Residential Buildings 700 Other Housing {1501} Administration of Justice	7,91.11		.00	7,91.11	7,91.11			7,91.11	.00
52	Voted NTA  4250 Capital Outlay on Other Social Services  NULL  201 Labour  {0264} Industrial Tribunal, Guwahati	2,39.99		.00	2,39.99	2,39.99			2,39.99	.00
53	Voted NTA {0265} Industrial Tribunal, Dibrugarh	3.50		.00	3.50	3.50			3.50	.00
54	Voted NTA {0899} Labour Court, Guwahati	4.95		.00	4.95	4.95			4.95	.00
55	Voted NTA {0929} Labour Court, Dibrugarh	28.97		.00	28.97	28.97			28.97	.00
	Voted NTA	2.95		.00	2.95	2.95			2.95	.00

---End of Report--

No	Major H			ant or Appro	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(R	upees in lak	kh)		over spent(-) coalance amount     at the     begining of     the month     (Rs. in lakh)     (Col.7 of corevious month)	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)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
1	2015	NULL 106 Charges for Conduct of Elections to State/ Union Territory Legislature									
'		Voted NTA 911 Deduct-Recoveries of Overpayments			.00	.00	.12		12	.12	1,00.00
2		Voted NTA			.00	.00	2.50		-2.50	2.50	1,00.00
3	{0144}	Establishment Expenditure 102 Electoral Officers District Establishment			.00	.00	2.00		2.30	2.33	1,00.00
		Voted NTA	15,58.80		.00	15,58.80	14,69.31	92.14	1,81.64	13,77.16	11.65
		Voted TA	3,11.55		.00	3,11.55	2,92.49	21.30	40.36	2,71.19	12.95
4	{0172}	Headquarters Establishment									
5	{0144}	Voted NTA 103 Preparation and Printing of Electoral Rolls District Establishment	6,82.56		.00	6,82.56	6,73.20	9.02	18.38	6,64.18	2.69
		Voted NTA	32,49.21		.00	32,49.21	32,49.21	.35	.35	32,48.86	.01
6	{0172}	Voted TA Headquarters Establishment	7,42.06		.00	7,42.06	7,41.04	1.01	2.03	7,40.03	.27
		Voted NTA	7.12		.00	7.12	7.12			7.12	.00
7	{0315}	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
		Voted TA	.06		.00	.06	.06			.06	.00
8	{0316}	State Legislative Assembly									
		Voted NTA	.01		.00	.01	.01			.01	.00
		Voted TA	.09		.00	.09	.09			.09	.00
		105 Charges for Conduct of Elections to Parliament									
9		Voted NTA	57,66.45		.00	57,66.45	57,66.45			57,66.45	.00
		Voted TA	34,59.32		.00	34,59.32	34,59.32			34,59.32	.00
		106 Charges for Conduct of Elections to State/									

No	Major H				int or Appropria	ation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(Ru	pees in lakh)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ao						balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current month	amount(-)	to total
								begining of the month		monun	(Rs.	garnt or Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of	(113. III lakii)	(113. III lakii)	(Col.3-	(Col.3)
								previous month)			Col.6)	(333)
		0			0			,			•	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
1.0		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
		108 Issue on Photo Identity Cards to	Voters									
11	{0172}	Headquarters Establishment										
			Voted NTA	22,73.92		.00	22,73.92	22,73.92			22,73.92	.00
10		911 Deduct-Recoveries of Overpayme	ents									
12			Voted NTA	.00		.00	.00	.00	-1.38	-1.38	1.38	1,00.00
	4059	Capital Outlay on Public Works										
		State Own Priority Scheme-General										
		60 Other Buildings										
1.0	(0000)	051 Construction										
13	{2286}	Construction of Warehouse for EVM										
			Voted NTA	10,80.00		.00	10,80.00	10,80.00			10,80.00	.00
	4075		Voted TA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
	4075	Capital Outlay on Miscellaneous Gene	erai Services									
		NULL										
14	{0172}	001 Direction and Administration Headquarters Establishment										
14	{0172}	neadquarters Establishment										
			Voted NTA	33.48		.00	33.48	33.48			33.48	.00
		800 Other Expenditure	VOICUTVIA	33.40		.00	33.40	33.40			33.40	.00
15	{0144}	District Establishment										
.	(	2.5										
			Voted NTA	12.72		.00	12.72	12.72			12.72	.00
			Voted TA	28.45		.00	28.45	28.45			28.45	.00

---End of Report--

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

	T								_		-1
No	Major H			ant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub He		(R	upees in lak	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	au					balance amount at the	for the	upto the	over spent	exp.(col.6)
							begining of	current month	current month	amount(-)	to total garnt or
							the month		HIOHUI	(Rs.	Approp-
							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							(Col.7 of	(ns. III lakii)	(ns. III lakii)	(Col.3-	(Col.3)
							previous month)			Col.6)	(001.0)
							previous month)			•	
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2040	Taxes on Sales, Trades etc.									
		Establishment Expenditure									
		001 Direction and Administration									
1		Voted NTA	2,26,90.02		.00	2,26,90.02	2,26,24.59	64.49	1,29.91	2,25,60.11	.57
	(4044)		2,20,90.02		.00	2,20,90.02	2,26,24.59	04.49	1,29.91	2,23,60.11	.57
2	{4844}	Re-imbursement of Assam State GST									
		V-IINITA	4 00 50 00		00	4 00 50 00	4 00 50 00			4 00 50 00	00
		Voted NTA	4,22,50.00		.00	4,22,50.00	4,22,50.00			4,22,50.00	.00
	(0045)	101 Collection Charges									
3	{0345}	Commissioner of Taxes									
		V-IINITA	04 55 70		0.0	04 55 70	75.04.07	F 70 00	44 40 70	70.11.00	14.00
		Voted NTA	81,55.78		.00	81,55.78	75,91.27	5,79.28	11,43.79	70,11.99	14.02
		Voted TA	2,26.78		.00	2,26.78	2,10.93	16.48	32.34	1,94.44	14.26
	4059	Capital Outlay on Public Works									
		Establishment Expenditure									
		80 General									
		001 Direction and Administration									
4		Voted NTA	33.00		.00	33.00	33.00			33.00	.00
		State Own Priority Scheme-Other Development	00.00		.00	00.00	00.00			00.00	.00
		Scheme									
		01 Office Buildings									
		101 Construction-General Pool Accommodation									
5	{0228}	Sale Taxes									
	()										
		Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
	4216	Capital Outlay on Housing				3,33.00	. 5,55.66			12,00.00	
	12.10	State Own Priority Scheme-Other Development									
		Scheme									
		01 Government Residential Buildings									
		106 General Pool Accommodation									
6	{0228}	Sale Taxes									
	(=)										
		Voted NTA	1.01		.00	1.01	1.01			1.01	.00
					1						

---End of Report--

No	Major H			rant or App	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(F	Rupees in la	ıkh)		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	8,90.99	25.61	52.57	8,65.38	5.73
2	{0143}	District Administration	3,17.55		.00	0,17.00	0,50.55	20.01	02.01	0,00.00	0.70
~	(0143)	District Administration									
		Voted NTA	1,22,09.87		.00	1,22,09.87	1,14,79.95	6,91.69	14,21.61	1,07,88.26	11.64
3	{0317}	Directorate of Land Requisition and Acquisition	1,22,00.07		.00	1,22,00.07	1,14,70.00	0,01.00	14,21.01	1,07,00.20	11.04
3	(0317)	Directorate of Land Requisition and Acquisition									
		Voted NITA	0.47.05		00	0.47.05	0.00.51	7.00	14.00	0.00.05	F 00
		Voted NTA	2,47.05		.00	2,47.05	2,39.51	7.26	14.80	2,32.25	5.99
,		101 Collection Charges									
4		Voted NTA	25,87.67		.00	25,87.67	25,04.62	85.01	1,68.06	24,19.61	6.49
		102 Survey and Settlement Operations									
5	{0319}	Assam Survey									
		Voted NTA	15,81.09		.00	15,81.09	15,05.13	81.17	1,57.13	14,23.96	9.94
6	{0320}	Settlement Operations							·		
	(33_3)	- Comment of parameters									
		Voted NTA	41,15.14		.00	41,15.14	. 38,91.25	2,25.92	4,49.80	36,65.34	10.93
7	{0322}	Survey Schools	71,10.14		.00	71,10.17	00,01.20	2,20.02	4,40.00	00,00.04	10.00
'	(0322)	Survey Schools									
		Voted NTA	4,28.50		.00	4,28.50	4,11.18		17.32	4,11.18	4.04
			4,20.50		.00	4,20.30	4,11.10		17.32	4,11.10	4.04
	(01.40)	103 Land Records									
8	{0146}	District Charges									
		Voted NITA	1 01 00 75		00	1 01 00 75	1 01 07 40	11.01.00	00.10.00	1 00 05 70	11.50
	(000 ()	Voted NTA	1,91,96.75		.00	1,91,96.75	1,81,07.49	11,21.69	22,10.96	1,69,85.79	11.52
9	{0324}	Cadastral Survey in Char Areas									
			F. 4.			=0	40.55		2.22	4	
		Voted NTA	50.41		.00	50.41	48.99	1.48	2.90	47.51	5.75
, _	(0.000)	104 Management of Government Estates									
10	{0326}	Implementation of Assam Accord Department									
		Voted NTA	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
		796 Tribal Area Sub-Plan									
11	{0327}	Jonai, Dhemaji and Sadiya									
		Voted NTA	21.62		.00	21.62	20.77	.89	1.73	19.89	8.02
12	{0328}	Chapter -X of Assam Land Record Rules									

No	Major Head Minor Head Sub Head		rant or Appropria	ation		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 the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	month (Rs. in lakh)	(Rs. in lakh) (Col.3-Col.6)	garnt or Approp- riation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	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	1,06.32	5.46	10.65	1,00.86	9.55
16	Voted NTA {0331} Land Acquisition and Requisition Establishment	12,93.84		.00	12,93.84	12,21.26	73.36	1,45.94	11,47.90	11.28
	Voted NTA	19,88.08		.00	19,88.08	18,81.17	1,11.72	2,18.63	17,69.45	11.00
17	Voted TA {0332} Implementation of the Zamindary Abolition Act	31.77		.00	31.77	29.62	2.26	4.41	27.36	13.88
18	Voted NTA {5544} Special Focus on Implementation of Land Grabbing- Land Grabbing (Prohibition) Act. 2010	32.57		.00	32.57	31.08	1.57	3.06	29.51	9.39
10	Voted NTA 911 Deduct-Recoveries of Overpayments	7.53		.00	7.53				7.53	.00
20	Voted NTA State Own Priority Scheme-General 800 Other Expenditure {1816} Computerisation of Land Records under Dharitri Project	.00		.00	.00	.00	-5.15	-5.15	5.15	1,00.00
21	Voted NTA {2914} Computerisation of Registration under Panjeeyan Project	16,20.00		.00	16,20.00	16,20.00			16,20.00	.00
22	Voted NTA {2915} Project Management, DPR Preparations etc.	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
23	Voted NTA {2917} Modern Survey & Re-Survey	6,43.19		.00	6,43.19	6,43.19			6,43.19	.00
	Voted NTA	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00

No	Major H	head	onriation		Available(+)/	Actual	Progressive	Available	%age of		
NO	Minor H Sub He	lead		Grant or Appr Rupees in la	-		over spent(-) coalance amount at the begining of the month (Rs. in lakh)	Expenditure for the current month  (Rs. in lakh)	Expenditure upto the current month  (Rs. in lakh)	balance(+) over spent amount(-)  (Rs. in lakh)	prog. exp.(col.6) to total garnt or Approp- riation
						ļ	(Col.7 of previous month)	(115. III lakii)	(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)					
24	{4613}	State Own Priority Scheme-Other Developmen Scheme 800 Other Expenditure Mission Basundhara	t								
25	3475	Voted Noted Noted Noted Note   Other General Economic Services Establishment Expenditure 201 Land Ceilings (Other than Agricultural Land Compensation Annuity etc. for Acquisition of Lander Religious Acquisition Act	d)		.00	67,50.00	67,50.00			67,50.00	.00
26	{1472}	Voted N Compensation to Land Owner on Acquisition o Land	· · · · · · · · · · · · · · · · · · ·		.00	3,38.99	3,38.99			3,38.99	.00
27	4059 {0408}	Voted N Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Revenue Department	t		.00	3.65	3.65			3.65	.00
28	4075 {0140}	Voted N Capital Outlay on Miscellaneous General Servi NULL 001 Direction and Administration Directorate of Land Records	· · · · · · · · · · · · · · · · · · ·		.00	2,77.20	2,77.20			2,77.20	.00
29	{0143}	Voted Noted	ITA 14,32.95		.00	14,32.95	14,32.95			14,32.95	.00
30	{0146}	Voted Noted	ITA 11.32		.00	11.32	11.32			11.32	.00
31	{0319}	Voted N Assam Survey	ITA 22.27		.00	22.27	22.27			22.27	.00
32	{0322}	Voted N Survey Schools	ITA 1,28.00		.00	1,28.00	1,28.00			1,28.00	.00

Run Date: 04-SEP-23

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

No	Major Head	Total G	ant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(1	Rupees in I	akh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	,	•	,	k	palance 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)
					ķ	orevious month)			`Col.6)	
1	2		3			4	5	6	7	8
		0								
		(a)	(b	) (c)	(a+b+c)					
	Voted NT	A 92.63		.00	92.63	92.63			92.63	.00
	800 Other Expenditure	71 02.00		.00	02.00	02.00			02.00	.00
33	{0317} Directorate of Land Requisition and Acquisition									
	Voted NT	A 46.04		.00	46.04	46.04			46.04	.00
34	{0330} Implementation of Ceiling Act on Land Holding									
	Voted NT	A 2.13		.00	2.13	2.13			2.13	.00

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-7 Stamps and Registration for the month of May'2023 - (2023-2024) Government of Assam

No	Major Hea Minor Hea Sub Head	ad		Total Grar (Rup	nt or Appro bees 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	3			4	5	6	7	8
			-	O (a)	S (b)	R (c)	Total (a+b+c)					
	E C	Stamps and Registration Establishment Expenditure O1 Stamps-Judicial O01 Direction and Administration										
2		101 Cost of Stamps Cost of Judicial Stamps	Voted NTA	30.01		.00	30.01	30.01			30.01	.00
3		102 Expenses on Sale of Stamps Court Fee Stamps	Voted NTA	7,00.00		.00	7,00.00	7,00.00			7,00.00	.00
4	1	02 Stamps-Non-Judicial 101 Cost of Stamps Cost of Non-Judicial Stamps	Voted NTA	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
5	C	03 Registration 001 Direction and Administration Inspector General of Registration	Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
6	{0342} \$	Subordinate Administration	Voted NTA	1,96.93		.00	1,96.93	1,94.97	2.17	4.12	1,92.81	2.09
7	E 8	Other General Economic Services Establishment Expenditure 300 Other Expenditure Registration of Firms and Societies	Voted NTA	35,67.93		.00	35,67.93	34,34.44	1,59.65	2,93.13	32,74.80	8.22
		Voted NTA 1,02.76					1,02.76	1,00.50	2.38	4.64	98.12	4.52

No	Major H				ppropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub He			Rupees in	ı lakh)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+)	prog. exp.(col.6)
	Sub He	au					at the	current month	current	over spent amount(-)	to total
							begining of	our one monar	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
			C		S R	Total					
			(a)	(	(b) (c)	(a+b+c)					
	2039	State Excise									
		NULL									
		911 Deduct-Recoveries of Overpayments									
1		Voted N	TA		.00	.00.	40.61		-40.61	40.61	1,00.00
		Establishment Expenditure									
		001 Direction and Administration									
2	{0343}	Establishment of Commissioner of Excise									
			T			4.00 = 4	1.00.44	4.4.50	00.07		2.00
	(00.4.4)	Voted N	TA 4,39.71		.00	4,39.71	4,26.14	14.50	28.07	4,11.64	6.38
3	{0344}	District Executive Establishment									
		Voted N	TA 66,30.19		.00	66,30.19	62,67.01	3,73.07	7.06.04	58,93.95	11.10
	2235		00,30.18	'	.00	66,30.19	02,07.01	3,73.07	7,36.24	56,93.95	11.10
	2233	Social Security and Welfare Establishment Expenditure									
		02 Social Welfare									
		105 Prohibition									
4	{1729}	Prohibition Propaganda									
		Voted N	TA 17,97.29		.00	17,97.29	17,03.27	97.39	1,91.41	16,05.88	10.65
5	{1730}	Liquor Prohibition Propaganda									
		Voted N	TA 8,17.05	5	.00	8,17.05	7,64.50	51.51	1,04.06	7,12.99	12.74
6	{1731}	Establishment for Organisation of Non-official									
		Prohibitory Propaganda									
		Voted N	TA 14.20		00	14.00	10.00	EO	1.03	10.05	7.15
	4059	Capital Outlay on Public Works	TA 14.38		.00	14.38	13.88	.53	1.03	13.35	7.15
	4039										
		State Own Priority Scheme-Other Developmen Scheme	•								
		60 Other Buildings									
		051 Construction									
7	{0344}	District Executive Establishment									
		Voted N	TA 1,36.80	)	.00	1,36.80	1,36.80			1,36.80	.00

No	Major Head Minor Head Sub Head	d			Rupees in I	oropriation 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)	(b	S R	Total (a+b+c)					
1 2	NI 91 Es	axes on Vehicles ULL 11 Deduct-Recoveries of Overpayme stablishment Expenditure 01 Direction and Administration eadquarters Establishment	ents Voted NTA	(a)	(0	.00	.00	.02		02	.02	1,00.00
3	{0347} He	eadquarters Establishment A.P.G.T.	Voted NTA Schemes	5,85.82		.00	5,85.82	5,59.08	25.04	51.77	5,34.05	8.84
4		01 Collection Charges ommissioner of Transport	Voted NTA	19.00		.00	19.00	19.00			19.00	.00
			Voted NTA	50,47.59		.00	50,47.59	47,52.34	3,08.37	6,03.62	44,43.97	11.96
	91	11 Deduct-Recoveries of Overpayme	Voted TA	3,14.76		.00	3,14.76	3,01.98	13.93	26.71	2,88.05	8.49
6	Es	other Administrative Services stablishment Expenditure 14 Purchase and Maintenance of Tra ool Transport	Voted NTA	.00		.00	.00.	.00	67	67	.67	1,00.00
7	Es 00	oad Transport stablishment Expenditure 01 Direction and Administration eadquarters	Voted NTA	2,69.71		.00	2,69.71	2,54.24	13.37	28.83	2,40.88	10.69
8	{1390} Ro	oad Safety Staff	Voted NTA	1,75.14		.00	1,75.14	1,71.70	3.29	6.73	1,68.41	3.84
9	{1391} Dr	rivers Conductors Training School	Voted NTA	15,25.22		.00	15,25.22	15,14.53	10.54	21.23	15,03.99	1.39
10	{1392} Tr	ruck Parking Complex - Chaprakata	Voted NTA	16.04		.00	16.04	15.01	1.03	2.05	13.99	12.81
			Voted NTA	9.72		.00	9.72	8.90	.78	1.61	8.11	16.55

	T										
No	Major H			-	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(F	Rupees in	lakh)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Sub He	au					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)	(l	o) (c)	(a+b+c)					
		004 Research									
11	{1394}	Transport Survey									
		Voted NTA	54.71		.00	54.71	53.02	1.60	3.29	51.42	6.01
		190 Assistance to Public Sector and Other									
12	{5291}	Undertakings Assam State Transport Corporation (A.S.T.C.)									
12	{3291}	Assam State Transport Corporation (A.S.T.C.)									
		Voted NTA	1,66,20.88		.00	1,66,20.88	1,66,20.88			1,66,20.88	.00
		State Own Priority Scheme-Other Development	1,00,20.00		.00	1,00,20.00	1,00,20.00			1,00,20.00	.00
		Scheme									
		001 Direction and Administration									
13	{1390}	Road Safety Staff									
	(100.4)	Voted NTA	6,58.13		.00	6,58.13	6,58.13			6,58.13	.00
14	{1394}	Assam State Road Safety Fund									
		Voted NTA	34,15.18		.00	34,15.18	34,15.18			24 15 19	.00
	3056	Inland Water Transport	34,15.10		.00	34,13.10	34,15.10			34,15.18	.00
	3030	NULL									
		911 Deduct-Recoveries of Overpayments									
15		Voted NTA			.00	.00	1.26		-1.26	1.26	1,00.00
		Establishment Expenditure			.00	.00	1.20		-1.20	1.20	1,00.00
		001 Direction and Administration									
16	{0172}	Headquarters Establishment									
		Voted NTA	13,45.84		.00	13,45.84	12,49.52	93.50	1,89.82	11,56.02	14.10
	(4005)	003 Training and Research									
17	{1395}	Inland Water Transport Crew Training Centre									
		Voted NTA	2,36.67		.00	2,36.67	2,20.99	17.60	33.28	2,03.39	14.06
		101 Hydrographic Survey	2,30.07		.00	۷,30.07	2,20.99	17.00	33.∠6	۷,03.39	14.00
18			0.00.40			0.00.40	0.70.44	07.44	50.70	0.54.70	40.44
		Voted NTA	3,08.48		.00	3,08.48	2,79.11	27.41	56.78	2,51.70	18.41
19	{1396}	800 Other Expenditure Government Transport Services Working									
19	{1030}	expenses - Major Ferry Services									
		Voted NTA	1,42,89.85		.00	1,42,89.85	1,32,29.34	10,05.46	20,65.97	1,22,23.88	14.46
20	{1400}	Government Transport Service Working Expenses									
		- Subansiri River Passenger Services									
		(Commercial)									

No	Major H Minor H Sub He	lead		rant 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
			(a)	S (b)		Total (a+b+c)					
21	{1401}	Voted NTA Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar	17,23.50		.00	17,23.50	15,99.21	1,17.48	2,41.77	14,81.73	14.03
22	{2474}	Voted NTA Regulatory Authority	4,04.22		.00	4,04.22	3,72.07	29.59	61.74	3,42.48	15.27
23	{5790}	Voted NTA Events	74.00		.00	74.00	74.00			74.00	.00
		Voted NTA 911 Deduct-Recoveries of Overpayments	12.42		.00	12.42	12.42			12.42	.00
24	5055	Voted NTA Capital Outlay on Road Transport NULL	.00		.00	.00	.00	32	32	.32	1,00.00
25	{1390}	001 Direction & Administration Road Safety Staff									
26	{1536}	Voted NTA 050 Lands and Buildings Works	3.60		.00	3.60	3.60			3.60	.00
27	{1540}	Voted NTA 190 Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam Road	1,65.29		.00	1,65.29	1,65.29			1,65.29	.00
28	{5894}	Transport Corporation  Voted NTA  Development of ASTC Stations	.01		.00	.01	.01			.01	.00
29	{2443}	Voted NTA 800 Other Expenditure Regional Connectivity Scheme (RCS)	81.00		.00	81.00	81.00			81.00	.00
30	{2475}	Voted NTA Setting up of JVC	.09		.00	.09	.09			.09	.00
31	{5896}	Voted NTA e-Transport (Computersation Project)	4,59.00		.00	4,59.00	4,59.00			4,59.00	.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
			Voted NTA	O (a)	S (b)	R (c)	Total (a+b+c) 18.09	18.09			18.09	.00
32	{1536}	State Own Priority Scheme-General 050 Lands and Buildings Works									15.00	
33	{2359}	800 Other Expenditure Dharmajyoti	Voted NTA	5,02.34		.00	5,02.34	5,02.34			5,02.34	.00
34	{2443}	Regional Connectivity Scheme (RCS)	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
35	{5894}	Development of ASTC Stations	Voted NTA	5,17.04		.00	5,17.04	5,17.04			5,17.04	.00
36	{1536}	State Own Priority Scheme-Other Dev Scheme 050 Lands and Buildings Works	Voted NTA velopment	4,95.00		.00	4,95.00	4,95.00			4,95.00	.00
37	{2480}	800 Other Expenditure Financial Assistance to Assam Road	Voted NTA Transport	35,15.63		.00	35,15.63	35,15.63			35,15.63	.00
38	{5894}	Development of ASTC Stations	Voted NTA	.01		.00	.01	.01			.01	.00
39	{5896}	e-Transport (Computersation Project)	Voted NTA	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
40	5056	Capital Outlay on Inland and Water Tr NULL 001 Direction and Administration Headquarters Establishment	Voted NTA ransport	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
41	{1396}	800 Other Expenditure Government Transport Services Work Expenses - Major Ferry Services	Voted NTA	1,81.58		.00	1,81.58	1,81.58			1,81.58	.00

		Total Grant or Appropriation								
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)					
42	Voted NTA Centrally Sponsored Scheme 101 Landing Facilities {5548} Construction of 15 Nos. 17 M Long Floating Terminals	27.00		.00	27.00	27.00			27.00	.00
43	Voted NTA Externally Aided Projects 104 Navigation {5772} Assam Inland Water Transport Development Society	4,90.30		.00	4,90.30	4,90.30			4,90.30	.00
44	Voted NTA Externally Aided Project-State Share 104 Navigation {5772} Assam Inland Water Transport Development Society	2,04,20.55		.00	2,04,20.55	2,04,20.55			2,04,20.55	.00
45	Voted NTA State Own Priority Scheme-General 104 Navigation {0172} Headquarters Establishment	50,81.85		.00	50,81.85	50,81.85			50,81.85	.00
46	Voted NTA 800 Other Expenditure {1396} Government Transport Services Working Expenses - Major Ferry Services	20,64.06		.00	20,64.06	20,64.06			20,64.06	.00
47	Voted NTA State Own Priority Scheme-Other Development Scheme 104 Navigation {0172} Headquarters Establishment	45.00		.00	45.00	45.00			45.00	.00
	Voted NTA	36.00		.00	36.00	36.00			36.00	.00

Run Date: 04-SEP-23

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-10 Other Fiscal Services
for the month of May'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
1	2047 Other Fiscal Services Establishment Expenditure 103 Promotion of Small Savings Voted NTA	O (a)	S (b)	R (c)	Total (a+b+c) 1,82.07	1,73.26	9.04	17.85	1,64.22	9.80
2	{4937} Training & Awareness									
3	Voted NTA 800 Other Expenditure {0349} Directorate of Financial Inspection	7.13		.00	7.13	7.13			7.13	.00
	Voted NTA	2,14.25		.00	2,14.25	2,05.16	8.75	17.84	1,96.41	8.33

No	Major H Minor H Sub He	lead			rant or App	propriation 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)	(b	S R (c)	Total (a+b+c)					
1	2052	Secretariat-General Services NULL 911 Deduct-Recoveries of Overpayments Vo	s oted NTA			.00	.00.	33,54.13		-33,54.13	33,54.13	1,00.00
2	{0326}	Establishment Expenditure 090 Secretariat Implementation of Assam Accord Depart	ment								, l	
3	{0401}	Vo Chief Ministers Secretariat	oted NTA	2,21.28		.00	2,21.28	2,21.28			2,21.28	.00
4	{0402}	Vo General Administration Department	oted NTA	33,52.52		.00	33,52.52	33,36.16	19.78	36.14	33,16.38	1.08
5	{0407}	Vo Law Department	oted NTA	54,35.79		.00	54,35.79	54,35.79	1,65.43	1,65.43	52,70.36	3.04
6	{0411}	Vo Public Works Department (Roads)	oted NTA	6.33		.00	6.33	6.33			6.33	.00
7	{1491}	Vo Department of Personnel	oted NTA	5,37.90		.00	5,37.90	5,13.35	26.73	51.28	4,86.62	9.53
8	{2692}	Vo Mini Secretariat, Barak Valley	oted NTA 3,	3,61,69.38		.00	3,61,69.38	3,44,48.26	18,03.01	35,24.13	3,26,45.25	9.74
9	{2929}	Vo Administrative Reforms & Training	oted NTA	5,08.78		.00	5,08.78	5,08.78			5,08.78	.00
10	{4688}	Vo Public Works Department (Building & Nat Highway)		27,90.03		.00	27,90.03	27,90.03			27,90.03	.00
11	{5249}	Vo Recruitment Commission for Class III pos	oted NTA sts	3,31.49		.00	3,31.49	3,16.93	16.29	30.86	3,00.63	9.31
		Vo	oted NTA	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00

	I		Total Grant or Appropriation									
No	Major H Minor H					ation		Available(+)/	Actual	Progressive	Available	%age of
	Sub He		( )	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)
								previous month)			•	
1		2		3				4	5	6	7	8
			0		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
12	{5250}	Recruitment Commission for Class IV posts										
		Voted NTA	10,00.00			.00	10,00.00	10,00.00			10,00.00	.00
13	{5717}	Parliamentary Affairs Department										
		Voted NTA	88.72			.00	88.72	88.72			88.72	.00
		091 Attached Offices	00.72			.00	00.72	00.72			00.72	.00
14	{0414}	Assam Administrative Tribunal										
	,											
		Voted NTA	1,61.33			.00	1,61.33	1,56.10	5.23	10.46	1,50.87	6.48
15	{0416}	Director of Language Implementation										
	(0.440)	Voted NTA	48.00			.00	48.00	48.00			48.00	.00
16	{0418}	Director of Pension										
		Voted NTA	3,72.51			.00	3,72.51	3,58.22	26.54	40.84	3,31.67	10.96
		099 Board of Revenue	3,72.31			.00	3,72.31	3,36.22	20.54	40.64	3,31.07	10.90
17		Voted NTA	2,83.11			.00	2,83.11	2,75.86	8.23	15.47	2,67.64	5.47
		911 Deduct-Recoveries of Overpayments	2,03.11			.00	2,03.11	2,75.00	0.23	15.47	2,07.04	5.47
18		Voted NTA	.00			.00	.00	.00	-70,67.96	-70,67.96	70,67.96	1,00.00
		State Own Priority Scheme-Other Development	.00			.00	.00	.00	-70,07.90	-70,07.90	70,07.90	1,00.00
		Scheme										
		090 Secretariat										
19	{0326}	Implementation of Assam Accord Department										
		Vota d NITA	7 00 00			00	7.00.00	7.00.00			7.00.00	00
20	{1491}	Voted NTA Department of Personnel	7,20.00			.00	7,20.00	7,20.00			7,20.00	.00
20	114317	Department of Fersonner										
		Voted NTA	.01			.00	.01	.01			.01	.00
	3451	Secretariat-Economic Services										
		NULL										
		911 Deduct-Recoveries of Overpayments										
21		Voted NTA				.00	.00	2,37.22		-2,37.22	2,37.22	1,00.00
		Establishment Expenditure										
22	(0191)	090 Secretariat										
22	{0181}	Irrigation Department										
		Voted NTA	3,18.42			.00	3,18.42	3,00.00	20.66	39.08	2,79.34	12.27
23	{2208}	Act East Policy Affairs Department	5,.52			.00	5,15.12	2,00.00	20.00	30.03	_,, 0.01	
	<u> </u>	<u> </u>										

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)					
24	Voted NTA {4137} Water Resources Department	1,32.84	.00	1,32.84	1,32.31	.53	1.05	1,31.79	.79
25	Voted NTA 091 Attached Offices {1405} Public Enterprise Organisation	2,87.88	.00	2,87.88	2,71.54	17.55	33.89	2,53.99	11.77
26	Voted NTA {1414} Resource Unit of the Finance (E.A)	1,32.35	.00	1,32.35	1,32.35			1,32.35	.00
27	Voted NTA {1416} Planning	11.50	.00	11.50	11.50			11.50	.00
28	Voted NTA {1417} Evaluation & Monitoring Division	10,85.68	.00	10,85.68	10,29.49	50.41	1,06.60	9,79.08	9.82
29	Voted NTA {1418} Man Power Division	5,45.03	.00	5,45.03	5,17.31	27.35	55.07	4,89.96	10.10
30	Voted NTA {1419} Perspective Planning Division	2,05.40	.00	2,05.40	2,03.28	2.01	4.13	2,01.27	2.01
31	Voted NTA {1420} Decentralised Planning Division	1,16.60	.00	1,16.60	1,11.98	3.30	7.92	1,08.68	6.79
32	Voted NTA {1421} Sub-Divisional Development Schemes	22,20.17	.00	22,20.17	20,93.07	1,32.71	2,59.81	19,60.36	11.70
33	Voted NTA {5796} State Innovation and Transformation Aayog (SITA)	.01	.00	.01	.01			.01	.00
34	Voted NTA 911 Deduct-Recoveries of Overpayments	44.00	.00	44.00		4.23	7.20	36.80	16.36
35	Voted NTA State Own Priority Scheme-General 091 Attached Offices {1418} Man Power Division	.00	.00	.00	.00	-3,45.00	-3,45.00	3,45.00	1,00.00
36	Voted NTA {1421} Sub-Divisional Development Schemes	1,12.50	.00	1,12.50	1,12.50			1,12.50	.00

	Government of Assam										
No	Major H Minor H Sub Hea	ead	ropriation kh)		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)					
37	{5796}	Voted Noted	, ,		.00	2,05,96.51	2,05,96.51			2,05,96.51	.00
38	{1421}	Voted N State Own Priority Scheme-Other Development Scheme 091 Attached Offices Sub-Divisional Development Schemes	,		.00	4,50.00	4,50.00			4,50.00	.00
39	4059 {1416}	Voted N Capital Outlay on Public Works Establishment Expenditure 80 General 800 Other Expenditure Planning	TA 2,94,24.60		.00	2,94,24.60	2,94,24.60			2,94,24.60	.00
40	{1417}	Voted New York Control of New York Property Property New York Prop	TA 25.00		.00	25.00	25.00			25.00	.00
41	{2503}	Voted N State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure Transformation and Development Department			.00	10.00	10.00			10.00	.00
42	4070 {0401}	Voted Noted			.00	2,70.00	2,70.00			2,70.00	.00
43	{0402}	Voted N General Administration Department	5,40.00		.00	5,40.00	5,40.00	.66	.66	5,39.34	.12
44	{0407}	Voted Name Department	1TA 20.00		.00	20.00	20.00			20.00	.00
45	{0414}	Voted Nassam Administrative Tribunal	TA 12.15		.00	12.15	12.15			12.15	.00

Run Date: 04-SEP-23

# Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-11 General Administration (Secretariat and Attached Offices) for the month of May'2023 - (2023-2024) Government of Assam

			T					<b>A</b> '1 1 1 7 7 7	A	- · ·	A '1 1 1	2′ ′
No	Major Head			-	opropriation			Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Rı	upees 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	R	Total					
			(a)			(c)	(a+b+c)					
			()		,		(=====)					
		Voted NTA	34.00			.00	34.00	34.00			34.00	.00
46	{0418} Director of Pension											
		Voted NTA	1,98.00			.00	1,98.00	1,98.00			1,98.00	.00
47	{1491} Department of Personnel	Votodittiit	1,00.00			.00	1,00.00	1,00.00			1,00.00	.00
47	[ [1491] Department of Fersonner											
		Vatad NITA	E 0E 00			00	E 0E 00	E 0E 00			F 0F 00	00
		Voted NTA	5,25.00			.00	5,25.00	5,25.00			5,25.00	.00
	State Own Priority Scheme-General											
	800 Other Expenditure											
48	{0418} Director of Pension											
		Voted NTA	2,70.00			.00	2,70.00	2,70.00			2,70.00	.00

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
				O (a)	(b)		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 Overpayme	Voted NTA ents	.01		.00	.01	.01			.01	.00
4	{0239}	Establishment Expenditure 093 District Establishments Sub-Divisional Establishment	Voted NTA			.00	.00	.19		19	.19	1,00.00
			Voted NTA	27,23.14		.00	27,23.14	25,80.70	1,41.18	2,83.61	24,39.53	10.41
5	{0422}	District Headquarters Establishment	Voted TA	13,45.32		.00	13,45.32	12,80.24	67.33	1,32.42	12,12.90	9.84
			Voted NTA	2,19,51.74		.00	2,19,51.74	2,07,47.57	12,19.15	24,23.32	1,95,28.42	11.04
6	{0423}	Expenditure in Connection with Assar Border Disturbances	Voted TA m- Nagaland	35,50.10		.00	35,50.10	33,59.59	1,91.18	3,81.69	31,68.41	10.75
7	{0424}	094 Other Establishments Process Serving Establishment	Voted NTA	.04		.00	.04	.04			.04	.00
			Voted NTA	.05		.00	.05	.05			.05	.00
8	{0427}	Transport Commissioners Establishm	Voted TA ent	.02		.00	.02	.02			.02	.00
		101 Commissioners	Voted TA	.02		.00	.02	.02			.02	.00
9		792 Irrecoverable Loans Written Off	Voted NTA	7,25.25		.00	7,25.25	6,88.31	34.84	71.78	6,53.47	9.90
10		911 Deduct-Recoveries of Overpayme	Voted NTA	.01		.00	.01	.01			.01	.00
11		or Deduct-Necovenes of Overpaying	Voted NTA	.00		.00	.00	.00	-4.94	-4.94	4.94	1,00.00

No	Major Head Minor Head Sub Head Total Grant or Appropriat (Rupees in lakh)				opriation		Available(+)/	Actual	Progressive	Available	%age of
			(R	tupees in la	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
						n	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		Ρ'	4	5	6	7	8
'		2	0	S S	R	Total	4	5	0	1	0
			(a)	(b)	(c)	(a+b+c)					
12	2059 {1616}	Public Works Establishment Expenditure 01 Office Buildings 053 Maintenance and Repairs General Administration Department (Estate officer)				,					
	2070	Voted NTA Other Administrative Services	1,83,95.00		.00	1,83,95.00	1,36,95.76	19,58.81	66,58.05	1,17,36.95	36.19
13	{0532}	Establishment Expenditure 114 Purchase and Maintenance of Transport V.I.P. Pool									
14	{0222}	Voted NTA 118 Administration of Citizenship Act. Registration of Persons as Indian Citizen	50.94		.00	50.94	50.94			50.94	.00
		Voted NTA	.02		.00	.02	.02			.02	.00
15	{0297}	800 Other Expenditure Celebration of National Days & Other Expenditure									
		Voted NTA	7,99.01		.00	7,99.01	7,99.01			7,99.01	.00
		Voted TA 911 Deduct-Recoveries of Overpayments	2,09.96		.00	2,09.96	2,09.96			2,09.96	.00
16	2216	Voted NTA Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs	.00		.00	.00	.00	88	88	.88	1,00.00
18	2235	Voted NTA Social Security and Welfare Establishment Expenditure 60 Other Social Security and Welfare Programmes 200 Other Programmes Directorate of Sainik Welfare, Assam	12,53.02		.00	12,53.02	12,53.02			12,53.02	.00
19	{0931}	Voted NTA Zila Sainik Welfare Office	2,53.25		.00	2,53.25	2,41.24	13.43	25.43	2,27.82	10.04
		Voted NTA	7,18.13		.00	7,18.13	6,68.21	51.07	1,00.99	6,17.14	14.06

				5.515	0.11 01 7100011	••					
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)	-				
20	{0932} Amenities to Familie	Voted TA es of Ex-Servicemen	49.08		.00	49.08	46.39	3.08	5.77	43.31	11.76
21	{1916} Zila Sainik Boards	Voted NTA	2,38.93		.00	2,38.93	2,38.93			2,38.93	.00
22	{1917} Other Expenditure	Voted TA	43.60		.00	43.60	40.85	3.44	6.19	37.41	14.20
		Voted NTA	75.60		.00	75.60	75.60			75.60	.00
	2250 Other Social Service	Voted TA	4.65		.00	4.65	4.65			4.65	.00
23	2250 Other Social Service Establishment Expe 800 Other Expendit {1754} Burial Charges of Page 1	enditure ure									
		Voted NTA	.01		.00	.01	.01			.01	.00
	1070 0 11 10 Hz D	Voted TA	.03		.00	.03	.03			.03	.00
24		Scheme-General seneral Pool Accommodation n for Construction of									
		Voted NTA	20,70.00		.00	20,70.00	20,70.00			20,70.00	.00
25	Scheme 01 Office Buildings 101 Construction-G	Voted TA Scheme-Other Development seneral Pool Accommodation in for Construction of ied Building (GAD)	10,79.01		.00	10,79.01	10,79.01			10,79.01	.00
26	{2661} Day Care Center at	Voted NTA DCs Offices	36,27.27		.00	36,27.27	36,27.27			36,27.27	.00
	4070 Capital Outlay on ot NULL 001 Direcetion & Ac	Voted NTA ther Administrative Services	42.89		.00	42.89	42.89			42.89	.00

	_											
No	Major H			Total Grai		-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(Rup	oees in lak	h)	1-	over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ao					ľ	palance 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	(113. III lakii)	(113. III lakii)	(Col.3-	(Col.3)
							p	previous month)			Col.6)	(303)
4		2					•	4	5	6	7	8
'		2					Tatal	4	5	6	1	0
				0	S	R	Total					
			-	(a)	(b)	(c)	(a+b+c)					
27	{0239}	Sub-Divisional Establishment										
	(2.422)		ted NTA	59.66		.00	59.66	59.66			59.66	.00
28	{0422}	District Headquarters Establishment										
		Vo	ted NTA	E 4E 06		00	E 4E 06	E 4E 06			E 4E 06	00
				5,45.26		.00	5,45.26	5,45.26			5,45.26	.00
	(0.500)		oted TA	9.00		.00	9.00	9.00			9.00	.00
29	{0532}	V.I.P. Pool										
		Vo	ted NTA	90.00		.00	90.00	90.00			90.00	.00
	4016		iled INTA	90.00		.00	90.00	90.00			90.00	.00
	4216	Capital Outlay on Housing										
		State Own Priority Scheme-General 01 Government Residential Buildings										
		700 Other Housing										
30		•	ted NTA	9 60 40		00	9 60 40	9 60 40			9 60 40	00
				8,60.40		.00	8,60.40	8,60.40			8,60.40	.00
			oted TA	5,04.00		.00	5,04.00	5,04.00			5,04.00	.00
		State Own Priority Scheme-Other Develop	oment									
		Scheme										
		01 Government Residential Buildings 106 General Pool Accommodation										
31	{1504}	Other Administrative Service(GAD-Raj Bha	awan)									
0'	(100+)	Other Manimistrative Oct Moc(a/15 Maj Brid	avvaii)									
		Vo	ted NTA	8,19.55		.00	8,19.55	8,19.55			8,19.55	.00
32	{6108}	Purchase of Flats and Residential Quarters	I .	3,13.33		.00	0,10.00	3,10.00			3,13.33	.00
0_	(0.00)	Taronado or Fiale and Fideradriai adanter.										
		Vo	ted NTA	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
		700 Other Housing					_,,,,,,,,	_,,,,,,,,			_,,,,,,,	
33	{4593}	Improvement, Upgradation and Renovation	n of									
	` '	State Guest House No.1 at Koinadhara,										
		Khanapara										
		<b>V</b>	1 NT A	F 00 50		00	F 00 F0	5.00.50			5.00.50	00
		Vo	ted 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 May'2023 - (2023-2024) Government of Assam

					ciil Oi Assaii						
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)					
1	2054	Treasury and Accounts Administration NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.01		01	.01	1,00.00
2	{0428}	Establishment Expenditure 003 Training Departmental Training in Accounts (CTI)			.00	.00	.01		01	.01	1,00.00
3	{0429}	Voted NTA 095 Directorate of Accounts and Treasuries Directorate of Accounts	84.75		.00	84.75	83.78	.92	1.89	82.86	2.24
4	{0430}	Voted NTA 097 Treasury Establishment Treasuries & Sub-Treasuries	9,52.60		.00	9,52.60	9,33.55	18.26	37.31	9,15.29	3.92
		Voted NTA	68,34.20		.00	68,34.20	64,03.95	3,64.61	7,94.86	60,39.34	11.63
5	{0431}	Voted TA Establishment of New Sub-Treasuries	9,72.15		.00	9,72.15	9,21.15	53.41	1,04.42	8,67.73	10.74
6	{0432}	Voted NTA 098 Local Fund Audit Examiner, Local Account	24.37		.00	24.37	24.37			24.37	.00
		Voted NTA	40,47.92		.00	40,47.92	37,79.71	2,58.78	5,26.99	35,20.93	13.02
7	{4550}	Voted TA Transfer Grants to State Finance Commission Grants 098 Local Fund Audit Refresher Training, Purchase of Books etc. website for DALF under State Finance Commission Award	1,13.30		.00	1,13.30	1,06.61	9.25	15.94	97.36	14.07
8	4059 {0406}	Voted NTA Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction Finance Department	11.25		.00	11.25	11.25			11.25	.00

Run Date: 04-SEP-23

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

No	Major Head			Total Gr	ant or Appro	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head			(R	upees in lak	kh)		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	revious month)			Col.6)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
			Voted NTA	6,30.99 .00			6,30.99	6,30.99			6,30.99	.00
			Voted TA	oted TA 6,41.25 .00				6,41.25			6,41.25	.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)
'		2	0			Total	4	3	0	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	9,00.35		35	9,00.35	04
3	{0172}	Voted NTA Establishment Expenditure 001 Direction and Administration Headquarters Establishment			.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	58,98.93	3,69.43	4,70.29	55,29.49	7.84
5	{0442}	Voted NTA 101 Criminal Investigation and Vigilance Criminal Investigation Department	60,86.02		.00	60,86.02	57,35.44	3,62.14	7,12.72	53,73.30	11.71
6	{0443}	Voted NTA Special Branch	53,00.26		.00	53,00.26	49,72.07	3,30.26	6,58.45	46,41.81	12.42
7	{0444}	Voted NTA Anti-Corruption Branch	3,09,84.28		.00	3,09,84.28	2,94,48.82	14,87.78	30,23.24	2,79,61.04	9.76
8	{0445}	Voted NTA Special Branch (BIEO)	12,21.44		.00	12,21.44	11,50.25	64.27	1,35.46	10,85.98	11.09
9	{3191}	Voted NTA General Security Related Expenditure	9,17.60		.00	9,17.60	8,61.48	51.97	1,08.09	8,09.51	11.78
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	11,12,22.95	81,54.71	1,63,99.66	10,30,68.24	13.73
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		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
		O (a)	S R (b) (c)	Total (a+b+c)					
12	109 District Police {0145} District Police Proper	15,00.00	.00	15,00.00	15,00.00			15,00.00	.00
	Voted NTA	33,09,86.51	.00	33,09,86.51	31,66,10.47	1,63,93.89	3,07,69.93	30,02,16.58	9.30
13	Charged NTA {0281} Home Guard	50.00	.00	50.00	50.00			50.00	.00
14	Voted NTA {0457} Establishment of Watch Post Schemes	3,05,91.98	.00	3,05,91.98	2,81,22.18	24,02.59	48,72.39	2,57,19.59	15.93
15	Voted NTA {0458} Thumb, Finger & Photo Schemes	1,00,76.91	.00	1,00,76.91	94,53.43	6,56.49	12,79.97	87,96.94	12.70
16	Voted NTA {0459} Police, Passport & Visa System	1,65.58	.00	1,65.58	1,61.36	4.02	8.24	1,57.34	4.98
17	Voted NTA {1015} Checking of Bangladeshi Infiltration	4,19.14	.00	4,19.14	3,96.42	21.22	43.94	3,75.20	10.48
18	Voted NTA {3191} General Security Related Expenditure	1,05,30.02	.00	1,05,30.02	1,00,14.41	5,28.00	10,43.60	94,86.42	9.91
19	Voted NTA 110 Village Police {0474} Village Police/ Village Defence Organisation	94,84.10	.00	94,84.10	94,84.10			94,84.10	.00
20	Voted NTA  111 Railway Police {0475} Supervising Staff	83,96.79	.00	83,96.79	83,34.89	64.02	1,25.92	82,70.87	1.50
21	Voted NTA  113 Welfare of Police Personnel  {0478} Police Hospital	1,09,08.33	.00	1,09,08.33	1,05,36.51	4,29.55	8,01.37	1,01,06.96	7.35
22	Voted NTA  114 Wireless and Computers  {0480} Wireless and Computer	9,34.83	.00	9,34.83	8,83.56	53.69	1,04.95	8,29.88	11.23
	Voted NTA	3,19,76.64	.00	3,19,76.64	3,02,87.19	16,12.00	33,01.45	2,86,75.19	10.32

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)  3 OSR				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)					
	116 Forensic Science									
23	Voted NTA {4825} Regional Forensic Science Laboratory, Jorhat	13,86.88		.00	13,86.88	13,26.93	68.40	1,28.34	12,58.54	9.25
25	Voted NTA 800 Other Expenditure {0481} Expenditure in connection with General Election	98.82		.00	98.82	93.70	5.49	10.61	88.21	10.74
26	Voted NTA {0482} Relief Operation in Connection with Disturbance	3,98.04		.00	3,98.04	3,98.04			3,98.04	.00
	Voted NTA	10,53,31.77		.00	10,53,31.77	9,81,41.84	77,32.93	1,49,22.86	9,04,08.91	14.17
	Charged NTA	2.00		.00	2.00	2.00			2.00	.00
27	911 Deduct-Recoveries of Overpayments						0.4.50	04.50	04.50	1 00 00
28	Voted NTA Centrally Sponsored Scheme 101 Criminal Investigation and Vigilance {4462} Narcotic Cell	.00		.00	.00	.00	-24.58	-24.58	24.58	1,00.00
29	Voted NTA 109 District Police {0145} District Police Proper	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
30	Voted NTA  115 Modernisation of Police Force  {3191} General Security Related Expenditure	3,58.37		.00.	3,58.37	3,58.37			3,58.37	.00
31	Voted NTA State Own Priority Scheme-Other Development Scheme 001 Direction and Administration {0172} Headquarters Establishment	11,63.70		.00	11,63.70	11,63.70			11,63.70	.00
32	Voted NTA  101 Criminal Investigation and Vigilance {0443} Special Branch	20.52		.00	20.52	20.52			20.52	.00
33	Voted NTA  115 Modernisation of Police Force  {4063} National Scheme for Modernisation of Police & Other Forces	34.20		.00.	34.20	34.20			34.20	.00

No	Major H	load	T	Total C	rant or Appr	ropriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor H	lead			Rupees in la	•		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	current month	month	amount(-)	garnt or
								the month	(Po in lokh)	(Rs. in lakh)	(Rs. in lakh)	Approp-
								(Rs. in lakh) (Col.7 of	(Rs. in lakh)	(AS. III Iakii)	(Col.3-	riation (Col.3)
								previous month)			Col.6)	
1		2			3			4	5	6	7	8
				0	S		Total					
				(a)	(b)	(c)	(a+b+c)					
			Voted NTA	13,95.95		.00	13,95.95	13,95.95			13,95.95	.00
		State Own Priority Scheme-State Sha 115 Modernisation of Police Force	are									
34	{3191}	General Security Related Expenditure	Э									
			\/a+a a  N  <b>T</b> A	0.11.00		00	0.11.00	0.11.00			0.11.00	00
	4055	Capital Outlay on Police	Voted NTA	6,11.66		.00	6,11.66	6,11.66			6,11.66	.00
		NULL										
35	{0145}	207 State Police District Police Proper										
	(0140)	District Folice Froper										
			Voted NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
		State Own Priority Scheme-General 207 State Police										
36	{0145}	District Police Proper										
			\/a+a a  N  <b>T</b> A	45.00.00		00	45.00.00	45.00.00			45.00.00	00
37	{0172}	Headquarters Establishment	Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
	(0)											
	(0.4.40)	Occasial Bus sale	Voted NTA	28,80.00		.00	28,80.00	28,80.00			28,80.00	.00
38	{0443}	Special Branch										
			Voted NTA	45.00		.00	45.00	45.00			45.00	.00
		State Own Priority Scheme-Other De Scheme	velopment									
		207 State Police										
39	{0145}	District Police Proper										
			Voted NTA	2,15,20.01		.00	2,15,20.01	2,15,20.01			2,15,20.01	.00
40	{0172}	Headquarters Establishment		_, ,			_, ,	_, ,			_,; ,,_,,	
			\/ \NITA	10.00.00			10.00.00	40.00.00			10.00.00	00
41	{0435}	Police Training College	Voted NTA	19,22.62		.00	19,22.62	19,22.62			19,22.62	.00
"'	(0433)	Tolice Training College										
			Voted NTA	45,12.16		.00	45,12.16	45,12.16			45,12.16	.00
42	{0442}	Criminal Investigation Department										
			Voted NTA	38.60		.00	38.60	38.60			38.60	.00
43	{0443}	Special Branch										
			Voted NTA	9,05.35		00	9,05.35	0.05.05			0.05.25	00
L			VOLEGINTA	9,05.35		.00	9,05.35	9,05.35			9,05.35	.00

No	Major Head Minor Head				ant or Approupees in lake	-		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 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)					
44	{0444} Ant	ti-Corruption Branch										
			Voted NTA	2,72.55		.00	2,72.55	2,72.55			2,72.55	.00
45	{0445} B.I.	.E.O	voted NTA	2,72.55		.00	2,72.00	2,72.55			2,72.55	.00
_												
			Voted NTA	19.73		.00	19.73	19.73			19.73	.00
46	{0446} Arm	med Police Battalions										
			Voted NTA	36.45		.00	36.45	36.45			36.45	.00
47	{0457} Wa	atch Post Schemes										
48	{0474} Villa	age Defence	Voted NTA	1.80		.00	1.80	1.80			1.80	.00
40	{0474} VIII	age Defence										
			Voted NTA	2.00		.00	2.00	2.00			2.00	.00
49	{0475} Sup	pervising Staff										
			Voted NTA	37.00		.00	37.00	37.00			37.00	.00
50	{0480} Wir	reless and Computer	voted NTA	37.00		.00	37.00	37.00			37.00	.00
	(6.66)											
			Voted NTA	12,69.30		.00	12,69.30	12,69.30			12,69.30	.00
51	{0482} Rel	lief Operation in Connection with D	isturbance									
			Voted NTA	1,81,32.38		.00	1,81,32.38	61,08.43		1,20,23.95	61,08.43	66.31
52	{1015} Che	ecking of Bangladeshi Infiltration	70104 1171	1,01,02.00			1,01,02.00	01,001.10		1,20,20.00	31,001.10	33.31
	(4740) =	wanda Oalanaa Labarrata	Voted NTA	92.70		.00	92.70	92.70			92.70	.00
53	{1713} For	rensic Science Laboratory										
			Voted NTA	15,74.00		.00	15,74.00	15,74.00			15,74.00	.00

No	Major H Minor H Sub Hea	ead ad		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
			0	(b)		Total					
1	2056	Jails Establishment Expenditure 001 Direction and Administration Headquarters Establishment	(a)	(0)	) (c)	(a+b+c)					
		Voted NTA	2,97.95		.00	2,97.95	2,80.90	20.26	37.31	2,60.64	12.52
		Charged NTA	20.00		.00	20.00	20.00			20.00	.00
2	{1738}	Range									
3	{0486}	Voted NTA 101 Jails District Jails	77.24		.00	77.24	71.57	5.82	11.49	65.75	14.88
		Voted NTA	77,71.61		.00	77,71.61	74,27.69	3,88.33	7,32.25	70,39.36	9.42
		Voted TA	4,83.63		.00	4,83.63		20.38	44.29	4,39.34	9.16
4	{0487}	Charges for Police Custody									
		Voted NTA	2,43.00		.00	2,43.00	2,43.00			2,43.00	.00
		Voted TA	17.67		.00	17.67				17.67	.00
		102 Jail Manufactures	17.07		.00	17.07	17.07			17.07	.00
5		Voted NTA	3,07.79		.00	3,07.79	2,99.78	8.11	16.12	2,91.67	5.24
6	{0489}	800 Other Expenditure Open Air Jails									
		·									
7	4059 {0172}	Voted NTA Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction Headquarters Establishment	1,41.91		.00	1,41.91	1,34.61	7.70	15.00	1,26.91	10.57
8	{0486}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction District Jails	2,56.50		.00	2,56.50	2,56.50			2,56.50	.00
		Voted NTA	1,36.80		.00	1,36.80	1,36.80			1,36.80	.00
9	{1484}	Jails									

Run Date: 04-SEP-23

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

No	Major Head			Total Gr	ant or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head			(R	lupees in la	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head			,	•	,	t	palance 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	previous month)			Col.6)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
			N/	05 70 00			25 52 22	25 52 22			25 52 22	
			Voted NTA	65,72.63		.00	65,72.63	65,72.63			65,72.63	.00
			Voted TA	2,98.42		.00	2,98.42	2,98.42			2,98.42	.00

No	Major H Minor H Sub Hea	ead		rant or Ap Rupees in	propriation 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)	: (k	S R	Total (a+b+c)					
1	2058	Stationery and Printing Establishment Expenditure 001 Direction and Administration Directorate of Stationery and Printing	(a)	(1)		(4+0+0)					
2	{0493}	Voted NTA 101 Purchase and Supply of Stationery Stores Headquarters Staff	6,93.58		.00	6,93.58	6,55.06	40.68	79.19	6,14.39	11.42
		Voted NTA 103 Government Presses	79.86		.00	79.86	79.86	6.14	6.14	73.72	7.68
3		Voted NTA State Own Priority Scheme-Other Development Scheme 101 Purchase and Supply of Stationery Stores	25,65.86		.00	25,65.86	24,26.98	1,39.53	2,78.40	22,87.46	10.85
4	{0493}	Headquarters Staff									
		Voted NTA 104 Cost of Printing by Other Sources	3,01.99		.00	3,01.99	3,01.99			3,01.99	.00
5	2220	Voted NTA Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration Headquarters Establishment	1,26.00		.00	1,26.00	1,26.00			1,26.00	.00
	(0172)	rieauquaiteis Establistiment									
7	{3132}	Voted NTA 105 Production of Films Films Publicity	21,65.18		.00	21,65.18	20,72.59	90.11	1,82.70	19,82.48	8.44
8	{5316}	Voted NTA 60 Others 101 Advertising and Visual Publicity Publicity	60.51		.00	60.51	60.51			60.51	.00
9	{5453}	Voted NTA Publicity for Government Scheme	17,89.77		.00	17,89.77	16,84.18	1,10.71	2,16.30	15,73.47	12.09
10	{0803}	Voted NTA 102 Information Centres General Information Centres	.01		.00	.01	.01			.01	.00

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
		O (a)	S R (b) (c)	Total (a+b+c)					
11	Voted NTA 103 Press Information Services {0805} Press Research and Reference Section	67.33	.00	67.33	63.29	2.12	6.16	61.17	9.15
12	Voted NT/ 106 Field Publicity {2274} Expenditure on Field Publicity	1,14.01	.00	1,14.01	1,11.93	2.80	4.88	1,09.13	4.28
13	Voted NTA 110 Publications {2277} Publication and Literacy Services	9.79	.00	9.79	9.79			9.79	.00
14	Voted NT/ {4979} Raijor Batori	4,03.92	.00	4,03.92	4,03.92			4,03.92	.00
4.5	Voted NTA 911 Deduct-Recoveries of Overpayments	3.51	.00	3.51	3.51			3.51	.00
15	Voted NTA State Own Priority Scheme-General 60 Others 101 Advertising and Visual Publicity {5453} Publicity for Government Scheme	.00	.00	.00	.00	03	03	.03	1,00.00
17	Voted NTA 102 Information Centres {0803} General Information Centres	8,55.00	.00	8,55.00	8,55.00	2,41.22	2,41.22	6,13.78	28.21
18	Voted NTA 103 Press Information Services {0804} Press Tour	1.80	.00	1.80	1.80			1.80	.00
19	Voted NT/ {0805} Press Research and Reference Section	22.50	.00	22.50	22.50			22.50	.00
20	Voted NTA 107 Song and Drama Services {2275} Cultural Creative Services	45.41	.00	45.41	45.41			45.41	.00
21	Voted NT/ 109 Photo Services {2276} Photo and Video Service	7.20	.00	7.20	7.20			7.20	.00

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
				(a)	S (b)	R (c)	Total (a+b+c)					
22	{5316}	State Own Priority Scheme-Other Dev Scheme 60 Others 101 Advertising and Visual Publicity Publicity	Voted NTA elopment	42.75		.00	42.75	42.75			42.75	.00
23	{0805}	103 Press Information Services Press Research and Reference Section	Voted NTA	67,50.00		.00	67,50.00	67,50.00	26,50.68	26,50.68	40,99.32	39.27
	4058	Capital Outlay on Stationery and Printi Establishment Expenditure 103 Government Presses	Voted NTA	1,55.26		.00	1,55.26	1,55.26			1,55.26	.00
24		State Own Priority Scheme-General 103 Government Presses	Voted NTA	1,07.78		.00	1,07.78	1,07.78			1,07.78	.00
25 26	{0490}	Directorate of Stationery and Printing	Voted NTA	1,88.86		.00	1,88.86	1,88.86			1,88.86	.00
27	4220 {0172}	Capital Outlay on Information and Pub NULL 01 Films 800 Other Expenditure Headquarters Establishment	Voted NTA dicity	1.76		.00	1.76	1.76			1.76	.00
28	{0803}	60 Others 800 Other Expenditure General Information Centres	Voted NTA	65.61		.00	65.61	65.61			65.61	.00
29	{2274}	Expenditure on Field Publicity	Voted NTA	1.50		.00	1.50	1.50			1.50	.00
30	{5316}	Publicity	Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
			Voted NTA	50.00		.00	50.00	50.00			50.00	.00

---End of Report--

Run Date: 04-SEP-23

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

								1			
No	Major Ho Minor Ho Sub Hea	ead		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	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
			0	S	R	Total					
	2059	Public Works NULL 80 General 911 Deduct-Recoveries of Overpayments	(a)	(b)	(c)	(a+b+c)					
2	{0499}	Voted NTA Establishment Expenditure 01 Office Buildings 052 Machinery and Equipment Work Charged & Muster Roll			.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	8,24.40	61.51	1,22.67	7,62.89	13.85
4	{0156}	Voted NTA Execution	26,23.97		.00	26,23.97	24,90.87	1,40.53	2,73.64	23,50.33	10.43
5	{0246}	Voted NTA Supervision	2,63,07.40		.00	2,63,07.40	2,53,15.54	9,94.78	19,86.63	2,43,20.77	7.55
6	{0152}	Voted NTA 004 Planning and Research Establishment	17,96.25		.00	17,96.25	17,46.98	51.68	1,00.95	16,95.30	5.62
		Voted NTA	20.20		.00	20.20	19.58	.65	1.27	18.93	6.26
7		911 Deduct-Recoveries of Overpayments  Voted NTA	.00		.00	.00	.00	-4.22	-4.22	4.22	1,00.00
8	{1726}	State Own Priority Scheme-General 01 Office Buildings 103 Furnishings Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
9	{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
		Voted NTA	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 May'2023 - (2023-2024) Government of Assam

				0.01011111							
No	Major Head Minor Head Sub Head			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)					
10	{0500} Raj Bhawan										
11	{2181} Comprehensive & Preventi of 11 KV Line Sub-Station/ of GMCH including RNC/R	Street & Campus light	1,74.24		.00	1,74.24	1,74.24			1,74.24	.00
12	Transfer Grants to State Fi Grants 80 General 191 Assistance to Municipa {5441} Town Hall		10.34		.00	10.34	10.34			10.34	.00
13	192 Assistance to Municipa Councils {4614} Harijan Colony	Voted NTA alities/ Municipal	10,12.50		.00	10,12.50	10,12.50			10,12.50	.00
14	{5441} Town Hall	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
15	800 Other Expenditure {3486} Erection of Road Side Barr Pandals Decoration, Stage		51,19.20		.00	51,19.20	51,19.20			51,19.20	.00
16	4059 Capital Outlay on Public W State Own Priority Scheme 01 Office Buildings 051 Construction {2036} Construction of High School	e-General	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
17	101 Construction-General (0121) Buildings (Public Works)	Voted NTA Pool Accommodation	54,00.00		.00	54,00.00	54,00.00	3,36.67	3,36.67	50,63.33	6.23
18	60 Other Buildings 051 Construction {0861} Construction of Shri Shri M	Voted NTA adhavdev Kalakhetra at	36,30.91		.00	36,30.91	36,30.91			36,30.91	.00

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

No	Major H				rant or App	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(F	Rupees 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 the month		month	(Do	garnt or
								(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)	(001.0)
								previous month)			001.0)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
		Narayanpur										
		Narayanpar										
		\	Voted NTA	3,60.00		.00	3,60.00	2,70.00		90.00	2,70.00	25.00
19	{4541}	Construction of Examination Hall, Guest		,,,,,,,,			3,00.00			33.33	_,, 0.00	_0.00
10	[1011]	and Security Barrack of APSC at Khanaj										
		and decantly barrack of the decartification	para									
		\	Voted NTA	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
20	{4546}	Construction of Schools		, , , , ,			,	, , , , ,			,	
	(1010)											
		\	Voted NTA	17.10		.00	17.10	17.10			17.10	.00
21	{4548}	Construction of Stadium	votou i i i i	17.10		.00	17.10	, , , , , , , , , , , , , , , , , , , ,			17.10	.00
-	(4040)	Construction of Gladiani										
		,	Voted NTA	1,80,00.00		.00	1,80,00.00	1,80,00.00			1,80,00.00	.00
22	{5247}	Construction of Government Buildings a		1,00,00.00		.00	1,00,00.00	1,00,00.00			1,00,00.00	.00
22	{5247}	Projects	по Сарпаі									
		i iojecis										
		,	Voted NTA	34,01,12.35		.00	34,01,12.35	34,01,12.35	49,57.61	49,57.61	33,51,54.74	1.46
		State Own Priority Scheme-Other Development		04,01,12.00		.00	04,01,12.00	04,01,12.00	45,57.01	45,57.01	00,01,04.74	1.40
		Scheme Scheme	ортнети									
		01 Office Buildings										
		051 Construction										
23			Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
24	(0500)	Raj Bhawan	Voted INTA	1,60.00		.00	1,00.00	1,00.00			1,80.00	.00
24	{0500}	naj bilawali										
		,	Voted NTA	1 05 70		00	1 05 70	1 05 70			1 05 70	00
				1,25.73		.00	1,25.73	1,25.73			1,25.73	.00
25	(0121)	101 Construction-General Pool Accomm Buildings (Public Works)	lodation									
25	{0121}	Buildings (Public Works)										
			/-+I NIT A	00.00.40		00	00 00 40	00.00.40	4.40.00	4.40.00	01 00 77	10.07
			Voted NTA	36,09.40		.00	36,09.40	36,09.40	4,46.63	4,46.63	31,62.77	12.37
		60 Other Buildings										
26	(4540)	051 Construction Development (Construction) of Batadrav	o Than as									
20	{4540}	Cultural & Tourist Destination	a man as									
		Cultural & Tourist Destination										
		,	Voted NTA	45,00.00		.00	45,00.00	45,00.00	9,17.57	9,17.57	35,82.43	20.39
		80 General	Voled INTA	43,00.00		.00	45,00.00	45,00.00	9,17.57	9,17.57	33,02.43	20.59
		001 Direction and Administration										
27	{0138}	Direction										
-'	[0.00]	2001011										
		1	Voted NTA	2.70		.00	2.70	2.70			2.70	.00
			VOICUINIA	2.70		.00	2.70	2.10			2.10	.00

No	Major Head Minor Head Sub Head		rant or Appropi 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
	2070 Other Administrative Services	O (a)	S (b)	R (c)	Total (a+b+c)					
1 2	NULL 911 Deduct-Recoveries of Overpayments  Voted NT Establishment Expenditure 003 Training {0250} Training for Fire Service Personnel	A		.00	.00	.06		06	.06	1,00.00
3	Voted NT.  108 Fire Protection and Control  {0526} Protection & Control Fire Service Station	1,90.00		.00	1,90.00	1,82.36	8.65	16.29	1,73.71	8.58
	Voted NT.	A 1,86,92.23		.00	1,86,92.23	1,74,22.62	13,49.39	26,18.99	1,60,73.24	14.01
4	Voted T {0527} Direction & Administration			.00	22,92.04		1,30.05	2,53.93	20,38.11	11.08
	Voted NT.	9,59.39		.00	9,59.39	8,96.77	72.22	1,34.85	8,24.54	14.06
	Charged NT 911 Deduct-Recoveries of Overpayments			.00	.01			,	.01	.00
5	Voted NT.  4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction  {0250} Training for Fire Service Personnel	A .00		.00	.00	.00	-2.04	-2.04	2.04	1,00.00
7	Voted NT. {0505} Opening of New Fire Service Station	A 2,13.27		.00	2,13.27	2,13.27			2,13.27	.00
8	Voted NT. {0506} State Disaster Response	A 21,37.50		.00	21,37.50	21,37.50			21,37.50	.00
9	Voted NT. 4070 Capital Outlay on other Administrative Services NULL 800 Other Expenditure {0526} Protection & Control Fire Service Station	A 2,69.10		.00	2,69.10	2,69.10			2,69.10	.00
	Voted T	A 3.54		.00	3.54	3.54			3.54	.00

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

No	Major Head Minor Head Sub Head			Appropr 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)					
10	State Own Priority Scheme-General 800 Other Expenditure {0526} Protection & Control Fire Service Station				00	00 07 50	00.07.50			00.07.50	20
11	Voted NTA State Own Priority Scheme-Other Development Scheme 800 Other Expenditure {0250} Training for Fire Service Personnel	22,27.50			.00	22,27.50	22,27.50			22,27.50	.00
12	Voted NTA {0526} Protection & Control Fire Service Station	66.48			.00	66.48	66.48			66.48	.00
13	Voted NTA {0527} Direction & Administration	2,25.00			.00	2,25.00	2,25.00			2,25.00	.00
14	Voted NTA {3991} Modernisation of Fire & Emergency Service	30.24			.00	30.24	30.24			30.24	.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 May'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead		Grant or A	Appropriation n 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)					
1	2055 {2031}	Police NULL 101 Criminal Investigation and Vigilance Directorate of Prosecution, Assam									
2	2070 {0434}	Voted Other Administrative Services Establishment Expenditure 105 Special Commission of Enquiry State Police Accountability Commission	ITA 4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
3	{0511}	Voted Foreigner Tribunal	ITA 1,26.09		.00	1,26.09	1,26.09			1,26.09	.00
		Voted	ITA 63,38.42		.00	63,38.42	61,42.42	4,50.60	6,46.59	56,91.83	10.20
		Voted			.00			27.80	42.57	2,62.93	13.93
4	{0512}	Commission of Enquiry									
5	{0514}	Voted State Level National Integrity Committee	ITA 1,24.43		.00	1,24.43	1,23.83	.57	1.17	1,23.26	.94
6	{0518}	Voted Implementation of Assam Lokayukta/ Upa-Lokayukta	ITA 15.15		.00	15.15	14.75	.40	.80	14.35	5.26
7	{0519}	Voted Special Commission of Enquiry Assam State Human Rights Commission	ITA 1,41.65		.00	1,41.65	1,33.42	13.19	21.42	1,20.23	15.12
8	{4691}	Voted Assam State Vigilance Commission	JTA 2,04.64		.00	2,04.64	2,04.64			2,04.64	.00
9	{0129}	Voted 800 Other Expenditure Deportation of Foreigners	JTA 30.05		.00	30.05	28.60	1.52	2.97	27.08	9.88
10	{0426}	Voted Passport Visa	ITA 17.10		.00	17.10	17.10			17.10	.00
		Voted Centrally Sponsored Scheme	JTA 17.00		.00	17.00	15.72	1.22	2.50	14.50	14.70

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

No	Major Head Minor Head Sub Head	bal				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)					
11	105 Special Commission of Enquiry {0511} Foreigner Tribunal									
12	Voted NTA  {4710} Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence	11,44.80		.00	11,44.80	11,44.80			11,44.80	.00
	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
	Voted TA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
13	800 Other Expenditure [3305] Directorate of National Registrar of Citizens									
14	Voted NTA State Own Priority Scheme-General 105 Special Commission of Enquiry {6347} Assam Victim Compensation Scheme	19,11.66		.00	19,11.66	19,11.66			19,11.66	.00
15	Voted NTA 800 Other Expenditure {3198} Rehabilitation of Surrendered Misguided Youths	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
16	Voted NTA State Own Priority Scheme-Other Development Scheme 800 Other Expenditure [3305] Directorate of National Registrar of Citizens	92,72.95		.00	92,72.95	92,72.95			92,72.95	.00
17	Voted NTA  2235 Social Security and Welfare Establishment Expenditure 01 Rehabilitation 112 Relief and Rehabilitation of Persons Affected by Indo-Pak Conflict 1971  [5647] Financial Assistance to War Veterans	14,83.99		.00	14,83.99	14,83.99			14,83.99	.00
18	Voted NTA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes {0974} Pension to Freedom Fighter & their encaders	.01		.00	.01	.01			.01	.00
	Voted NTA	63,43.92		.00	63,43.92	63,43.92			63,43.92	.00

Run Date: 04-SEP-23

Monthly Appropriation Accounts

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

Government of Assam

No	Major Head	Total G	rant or Appro	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(F	Rupees in lak	ĸh)		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)					
	Voted TA	.01		.00	.01	.01			.01	.00
	4070 Capital Outlay on other Administrative Services									
	State Own Priority Scheme-Other Development									
	Scheme									
	800 Other Expenditure									
19	{0511} Foreigner Tribunal									
19	(0011) Totalgila Hibuital									
	Voted NTA	8,88.75	8,88.75 .00			8,88.75			8,88.75	.00

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

No	Major H	oad	Total O	rant or As	propriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor H			rant or Ap Rupees in	propriation lakh)		over spent(-)	Actual 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			(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)	(k	o) (c)	(a+b+c)					
	2070	Other Administrative Services									
		NULL 106 Civil Defence									
1	{2923}	New Air-Raid Precautions									
		V <del></del>				0.0			2.4	2.4	4 00 00
		Voted TA 107 Home Guards			.00	.00	.04		04	.04	1,00.00
2	{0525}	Assam Special Reserve Force (ASRF)									
		Voted NTA Establishment Expenditure			.00	.00	.02		02	.02	1,00.00
		106 Civil Defence									
3	{0520}	Civil Defence Directorate									
		Voted NTA	3,89.73		.00	3,89.73	3,70.78	18.57	37.52	3,52.21	9.63
4	{0521}	Air-Raid Precautions	3,331.73			0,000	3,7 311 3		57.152	0,0=.=.	
			4.00.00			4 00 00		20.50	0.4.50	4 00 =0	40.04
5	{2923}	Voted NTA New Air-Raid Precautions	4,62.23		.00	4,62.23	4,31.26	30.56	61.53	4,00.70	13.31
	(2020)	110W / III Flaid F Foodations									
		Voted NTA	3,00.67		.00	3,00.67	2,77.76	22.68	45.60	2,55.07	15.17
		Voted TA	1,18.83		.00	1,18.83	1,13.41	5.80	11.22	1,07.61	9.44
6	{0522}	107 Home Guards Home Guard Establishment									
	(0022)	Tiome duald Establishment									
		Voted NTA	28,20.02		.00	28,20.02	26,43.23	1,74.59	3,51.38	24,68.64	12.46
		Voted TA	5,63.90		.00	5,63.90	5,32.00	31.59	63.49	5,00.41	11.26
7	{0523}	Central Training Institute									
		Voted NTA	6,58.86		.00	6,58.86	6,09.76	46.77	95.87	5,62.99	14.55
8	{0525}	Assam Special Reserve Force (ASRF)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-,				-,-	
			1 00 10 50			1 00 10 50	1 01 00 00	0.71.00	10.00.07	4 40 04 0=	45.00
9	{0526}	Voted NTA Assam Industrial Security Force (AISF)	1,32,13.52		.00	1,32,13.52	1,21,92.28	9,71.03	19,92.27	1,12,21.25	15.08
	[0020]	Account Modellal Cooling Force (Alor)									
	10=5	Voted NTA	1,43,66.58		.00	1,43,66.58	1,32,36.62	10,96.54	22,26.50	1,21,40.08	15.50
	4070	Capital Outlay on other Administrative Services NULL									
		800 Other Expenditure									
10	{2923}	New Air-Raid Precautions									

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

No	Major Head Minor Head	( -   /				Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head	(F	rupees in lakn)		over spent(-) balance amount	for the	upto the	over spent	prog. 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. 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 TA	2.50	.0	0 2.50	2.50			2.50	.00
	State Own Priority Scheme-Other Development								
	Scheme								
11	800 Other Expenditure {0520} Civil Defence Directorate								
	(6026) Givii Belefide Birectorate								
	Voted NTA	2,70.61	.0	0 2,70.61	2,70.61			2,70.61	.00
12	{0521} Air-Raid Precautions (ARP)								
	Voted NTA	1,44.37	.0	0 1 44 2	7 1,44.37			1 44 07	.00
13	{0522} Home Guard Establishment	1,44.37	٠.٠	0 1,44.37	1,44.37			1,44.37	.00
	(0322) Frome duard Establishment								
	Voted NTA	49.97	.0	0 49.97	49.97			49.97	.00
14	{0523} Central Training Institute								
	V. 131-5	20.44							
15	Voted NTA {0525} Assam Special Reserve Force (ASRF)	62.11	0.	0 62.11	62.11			62.11	.00
13	(0323) Assam Special neserve Force (AShF)								
	Voted NTA	4,72.00	.0	0 4,72.00	4,72.00			4,72.00	.00
16	{2242} Assam Industrial Security Force (AISF)								
	Voted NTA	79.40	.0	0 79.40	79.40			79.40	.00
17	{2923} New Air-Raid Precautions								
	Voted NTA	2.00	.0	2.00	2.00			2.00	.00

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

No	Major H	ead	Total Grant or Appropriation  (Rupees in lakh)  Available(+ over spent(-) balance amour					Actual	Progressive	Available	%age of
	Minor H Sub Hea	ead			-		over spent(-)	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	SubTie	au					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
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2070	Other Administrative Services	(a)	(6)	(6)	(атото)					
	2070	NULL									
1	{6185}	115 Guest Houses, Government Hostels etc. Assam Bhawan,Bengaluru									
		Voted NTA	2,31.07		.00	2,31.07	2,31.07			2,31.07	.00
		Establishment Expenditure 115 Guest Houses, Government Hostels etc.									
2	{0042}	Assam House, Kolkata									
	(22.42)	Voted NTA	4,99.04		.00	4,99.04	4,99.04	48.65	48.65	4,50.39	9.75
3	{0043}	Assam House, Shillong									
	(0405)	Voted NTA	1,82.22		.00	1,82.22	1,77.22	7.23	12.23	1,69.99	6.71
4	{0105}	Special House, Government Hostel etc.									
		Voted NTA	15,09.62		.00	15,09.62	14,46.52	64.82	1,27.92	13,81.70	8.47
_	(0.100)	Voted TA	4,40.90		.00	4,40.90	4,27.35	13.16	26.70	4,14.20	6.06
5	{0190}	State Guest House, Jawhanagar									
		Voted NTA	18.41		.00	18.41	18.41			18.41	.00
6	{0538}	Assam House Bhawan, New Delhi									
	(0007)	Voted NTA	14,19.93		.00	14,19.93	13,83.29		36.64	13,83.29	2.58
7	{2267}	Assam Bhawan, Vellore									
		Voted NTA	2,12.85		.00	2,12.85	2,12.85	2.02	2.02	2,10.83	.95
8	{3069}	Assam Bhawan, Mumbai									
		Voted NTA	4,23.21		.00	4,23.21	4,21.73	1.42	2.90	4,20.31	.69
9	{3858}	Assam Bhawan, Chennai									
		Voted NTA	3,30.59		.00	3,30.59	3,30.59			3,30.59	.00
10	{4552}	Assam House, Telengana									
		Voted NTA	.14		.00	.14	.14			.14	.00
11	{4733}	Brahmaputra State Guest House, Kharghuli, Guwahati									
		Voted NTA	59.23		.00	59.23	59.23			59.23	.00
		State Own Priority Scheme-Other Development	33.23		.00	55.20	33.23			30.20	.00

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

No	Major Head Minor Head Sub Head		rant or Ap <sub>l</sub> Rupees in I	propriation 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
	Scheme	O (a)	(b	S R (c)	Total (a+b+c)					
12	115 Guest Houses, Government Hostels etc. {2485} Assam Connect (Diaspora) Ami Asomiya									
13	Voted NTA 4070 Capital Outlay on other Administrative Services NULL 800 Other Expenditure {0042} Assam House, Kolkata	85.50		.00	85.50	85.50			85.50	.00
14	Voted NTA {0043} Assam House, Shillong	48.32		.00	48.32	48.32			48.32	.00
15	Voted NTA {0105} Special House, Government Hostel etc.	6.35		.00	6.35	6.35			6.35	.00
	Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
16	Voted TA {0538} Assam House Bhawan, New Delhi	36.45		.00	36.45	36.45			36.45	.00
17	Voted NTA {2267} Assam Bhawan, Vellore	75.24		.00	75.24	75.24			75.24	.00
18	Voted NTA {3069} Assam Bhawan, Mumbai	13.50		.00	13.50	13.50			13.50	.00
19	Voted NTA {3858} Assam Bhawan, Chennai	53.10		.00	53.10	53.10			53.10	.00
20	Voted NTA {4733} Brahmaputra State Guest House, Kharghuli, Guwahati	36.61		.00	36.61	36.61			36.61	.00
21	Voted NTA {6185} Assam Bhawan,Bengaluru	50.06		.00	50.06	50.06			50.06	.00
	Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00

			Total Grant or Appropriation  (Rupees in lakh)  Available(+  over spent(-								
No	Major H Minor H				-		, ,	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He		\'	tapood iii ic	2111)		balance amount	for the	upto the	over spent	exp.(col.6)
							at the begining of	current month	current	amount(-)	to total
							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)					
	2059	Public Works									
		Establishment Expenditure 60 Other Buildings									
		053 Maintenance and Repairs									
1	{1486}	Other Administrative Service (Assam									
		Administrative Staff College)									
		Voted NTA	40.00		.00	40.00	40.00			40.00	.00
		80 General									
2	(1/106)	052 Machinery and Equipment Other Administrative Service (Assam									
	{1486}	Administrative Service (Assam  Administrative Staff College)									
		Voted NTA	70.00		.00	70.00	70.00			70.00	.00
	2070	Other Administrative Services									
		NULL 003 Training									
3	{4525}	Bodoland Administrative Staff College									
		Voted TA	90.00		.00	90.00	90.00			90.00	.00
		Establishment Expenditure 003 Training									
4	{0505}	Training Scheme for I.A.S/ A.C.S Officers									
			70400			70400		44.07	74.00	<b>-</b>	
		Voted NTA	7,91.60		.00	7,91.60		44.37	71.28	7,20.32	
_	(0.50.0)	Voted TA	2,58.62		.00	2,58.62	2,58.62			2,58.62	.00
5	{0506}	Training Scheme for Officers of I.A.S									
		Voted NTA	30.00		.00	30.00	30.00			30.00	.00
6	{0508}	Training Scheme for Secretariat Training				00.00				00.00	
		Voted NTA	.01		.00	.01	.01			.01	.00
7	{3388}	800 Other Expenditure Assam State Information Commission									
'	(0000)	Assam State information Commission									
		Voted NTA	3,28.42		.00	3,28.42	3,15.68	16.99	29.73	2,98.69	9.05
		State Own Priority Scheme-General									
8	{4701}	003 Training Assam Administrative Staff College Society									
0	{4/01}	Assam Auministrative Staff College Society									
		Voted NTA	90.00		.00	90.00	90.00			90.00	.00
	4059	Capital Outlay on Public Works									

No	Major Head		rant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head	(F	lupees in lak	h)		over spent(-) balance amount	Expenditure for the	Expenditure	balance(+)	prog.
	Sub nead					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		month	(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of	(* *** *** ****************************	(* 101 111 101 111)	(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)					
	State Own Priority Scheme-General									
	01 Office Buildings									
	051 Construction									
9	{1486} Other Administrative Service (Assam									
	Administrative Staff College)									
	Voted NTA	1,65.50		.00	1,65.50	1,65.50			1,65.50	.00
10	{2383} Secretariat Training School (AASC)	1,05.50		.00	1,00.00	1,00.00			1,00.00	.00
	(2000) Occidental Training Ochool (77100)									
	Voted NTA	64.30		.00	64.30	64.30			64.30	.00
	4070 Capital Outlay on other Administrative Services									
	NULL									
	003 Training									
11	{0505} Training Scheme for I.A.S/ A.C.S Officers									
	Voted NTA	25.16		.00	25.16	25.16			25.16	.00
	Voted TA	12.00		.00	12.00	12.00			12.00	.00
	800 Other Expenditure									
12	{3388} Assam State Information Commission									
	Voted NTA	22.00		.00	22.00	22.00			22.00	.00
	State Own Priority Scheme-General									
10	800 Other Expenditure									
13	{3388} Assam State Information Commission									
	Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
	State Own Priority Scheme-Other Development	2,70.00		.00	۷,/۵.۵۱	2,70.00			۷,70.00	.00
	Scheme									
	003 Training									
14	{4525} Bodoland Administrative Staff College									
	, ,									
	Voted TA	90.00		.00	90.00	90.00			90.00	.00
15	{5869} Setting up of Four Training Institute for Grade-III									
	and Grade-IV Staff at Guwahati/ Majuli/									
	Bongaigaon and Silchar									
	\(\frac{1}{2}\)	4 00 00		20	1 00 00	1 00 00			1 00 00	20
	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 May'2023 - (2023-2024) Government of Assam

No	Major H	ead	Total G	rant or Ap	propriation		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)
	Cubilica						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					
			(a)	(	(c)	(a+b+c)	_				
	2071	Pensions and Other Retirement Benefits Establishment Expenditure									
		01 Civil									
1		101 Superannuation and Retirement Allowances	00.05.45.00			00.05.45.00	00.74.40.40	0.77.00.77	00.00 55.00	50.00.50.40	25.00
		Voted NTA	80,05,15.00		.00	80,05,15.00		8,77,82.77	20,08,55.60	59,96,59.40	25.09
2	{3188}	Voted TA Pension Revision Arrears	30,00.50		.00	30,00.50	29,41.56	1,53.34	2,12.28	27,88.22	7.07
_	(0.00)	, choich rionsion range									
		Voted NTA	3,00.00		.00	3,00.00	2,99.94		.06	2,99.94	.02
3		102 Commuted value of Pension  Voted NTA	3,10,00.00		.00	3,10,00.00	2,92,45.94	57,42.70	74,96.76	2,35,03.24	24.18
		Voted TA	3,00.00		.00	3,00.00		37,42.70	74,90.70	3,00.00	.00
4	{4629}	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	.00
		Voted TA 103 Compassionate Allowance	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
5		Voted NTA	5.76		.00	5.76	-5,82.93	6,15.70	12,04.39	-11,98.63	2,09,09.47
		104 Gratuities						2, 2	,	,	,,,,,,,
6		Voted NTA	28,00,00.00		.00	28,00,00.00	27,13,77.76	3,38,30.39	4,24,52.63	23,75,47.37	15.16
		Voted TA	44,00.00		.00	44,00.00	43,75.62	35.71	60.09	43,39.91	1.37
7		105 Family Pensions	10 00 00 00		00	10 00 00 00	10 00 45 00	0.11.00.00	4 70 40 00	14 40 50 07	04.60
		Voted NTA	19,22,00.00		.00	19,22,00.00		2,11,88.03	4,73,43.03	14,48,56.97	24.63
		Voted TA 115 Leave Encashment Benefits	22,00.00		.00	22,00.00	21,84.92	96.82	1,11.90	20,88.10	5.09
8		Voted NTA	9,00,00.00		.00	9,00,00.00	8,82,30.03	2,59,40.81	2,77,10.78	6,22,89.22	30.79
		Voted TA	56,00.00		.00	56,00.00	55,92.99	5,75.35	5,82.36	50,17.64	10.40
		117 Government Contribution for Defined									
9	{5962}	Contribution Pension Scheme Government/ Employers Contribution under NPS									
		Voted NTA	21,00,00.00		.00	21,00,00.00	21,00,00.00	1,34,35.98	1,34,35.98	19,65,64.02	6.40

Run Date: 04-SEP-23

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-24 Aid Materials for the month of May'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)	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
1	3606 Aid Materials and Equipment Establishment Expenditure 238 Assistance from WHO {0014} Malaria Control		O (a)	S (b)	R (c)	Total (a+b+c)					
	( ,	Voted NTA	.90		.00	.g	.90			.90	.00

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

No	Major H Minor H Sub He	lead ad		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
				O (a)	S (b)	R (c)	Total (a+b+c)					
1	{0406}	Secretariat-General Services NULL 090 Secretariat Finance Department										
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	16,20.00		.00	16,20.00	16,20.00			16,20.00	.00
9	2070 {0538}	Other Administrative Services Establishment Expenditure 800 Other Expenditure Director of State Lotteries	Voted NTA	90.02		.00	90.02	90.02			90.02	.00
			Voted NTA	45.12		.00	45.12	44.16	1.00	1.96	43.16	4.34

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

				dovernine	ent of Assan						
No	Major H Minor H Sub He	lead		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)					
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	12.98	12.98	4,87.02	2.60
13	{2490}	Voted TA Payment of Medical Reimbursement	50.00		.00	50.00	50.00			50.00	.00
		Voted NTA	.01		.00	.01	.01	1,20.22	1,20.22	-1,20.21	120,21,99.10
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
		Voted TA	.03		.00	.03	.03			.03	.00
15		911 Deduct-Recoveries of Overpayments  Voted NTA	.00		.00	.00	.00	04	04	.04	1,00.00
16	{1640}	State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Assam Infrastructure Financing Authority	.00		.00	.00	.00	04	04	.04	1,00.00
17	2235	Voted NTA Social Security and Welfare NULL 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
		Voted NTA Establishment Expenditure	6,08,02.00		.00	6,08,02.00	6,08,02.00			6,08,02.00	.00

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

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

dovernment of Assam											
No	Major H Minor H Sub Hea	ead		irant 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
	(0.447)	60 Other Social Security and Welfare Programmes 200 Other Programmes	(a)	S (b)	R (c)	Total (a+b+c)					
18	{0417} {6275}	Director Institutional Finance Cell  Voted NTA  Mukhya Mantri Sva-Niyojan Abhijan	34,20,00.00		.00	34,20,00.00	31,90,62.56	2,36,73.90	4,66,11.34	29,53,88.66	13.63
20	{0417}	Voted NTA State Own Priority Scheme-Other Development Scheme 60 Other Social Security and Welfare Programmes 200 Other Programmes Director Institutional Finance Cell			.00	10,00,00.00	10,00,00.00			10,00,00.00	.00
21	2515 {0406}	Voted NTA Other Rural Development Programmes State Own Priority Scheme-General 800 Other Expenditure Finance Department	5,00.01		.00	5,00.01	5,00.01			5,00.01	.00
22	2852	Voted NTA Industries State Own Priority Scheme-Other Development Scheme 80 General 104 Payments to Development Bank out of the Research and Development Cess Director Institutional Finance Cell	13,50,00.00		.00	13,50,00.00	13,50,00.00			13,50,00.00	.00
23	4059 {0406}	Voted NTA Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction Finance Department	1,00,00.00		.00	1,00,00.00	1,00,00.00			1,00,00.00	.00
24	4070 {0428}	Voted NTA Capital Outlay on other Administrative Services State Own Priority Scheme-General 003 Training Departmental Training in Accounts (CTI)	17,10.00		.00	17,10.00	17,10.00			17,10.00	.00

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

No	Major H Minor H Sub He	lead		nt or Appro pees in lak			Available(+)/ over spent(-) coalance 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)					
25	{0406}	Voted NTA 800 Other Expenditure Finance Department	6.62		.00	6.62	6.62			6.62	.00
26	{0417}	Voted NTA Director Institutional Finance Cell	52.75		.00	52.75	52.75			52.75	.00
27	{1414}	Voted NTA Resource Unit of the Finance (E.A)	4.01		.00	4.01	4.01			4.01	.00
28	{2333}	Voted NTA State Signature Scheme	10.00		.00	10.00	10.00			10.00	.00
29	5465	Voted NTA Investments in General Financial and Trading Institutions NULL 01 Investments in General Financial Institutions 190 Investments in Public Sector and OtherUundertakings Banks, etc. Director Institutional Finance Cell	2,70,00.00		.00	2,70,00.00	2,70,00.00			2,70,00.00	.00
30	7465 {2285}	Voted NTA Loans for General Financial and Trading Institution State Own Priority Scheme-Other Development Scheme 800 Other Loans Soft Loan for Assam Financial Corporation	23,22.00		.00	23,22.00	23,22.00			23,22.00	.00
		Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00

---End of Report--

No	Major Head Minor Head Sub Head			ant or Approupees 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)					
1	Estal 104 F Distir	ellaneous General Services blishment Expenditure Pensions and Awards in Consideration of nguished Services ary Pension									
2	NULI 03 U 789 S	Voted NTA eral Education L niversity and Higher Education Scheduled Caste Component Plan ets-in-aid to SCSP Areas Colleges	2,30.00		.00	2,30.00	-34,08.19	45.34	36,83.53	-34,53.53	16,01.54
3		Voted NTA Other Expenditure nt-in-aid to Indian Institutes of Management	4.50		.00	4.50	4.50			4.50	.00
	911 [	Voted NTA Deduct-Recoveries of Overpayments	90.00		.00	90.00	90.00			90.00	.00
5	03 U 001 I	Voted NTA blishment Expenditure niversity and Higher Education Direction and Administration dquarters Establishment			.00	.00	.01		01	.01	1,00.00
6	{6267} Assa	Voted NTA am College Teachers Recruitment Board	6,40.46		.00	6,40.46	6,11.36	29.87	58.97	5,81.49	9.21
7		Voted NTA Assistance to Universities Sadhini Raijyik Viswavidyalaya	.02		.00	.02	.02			.02	.00
8	{2224} Maju	Voted NTA li University of Culture	54.00		.00	54.00	54.00	6.54	6.54	47.46	12.11
9	{3005} Gauh	Voted NTA nati University, Guwahati	46.00		.00	46.00	46.00			46.00	.00
10	{3006} Dibru	Voted NTA ugarh University	1,38,10.00		.00	1,38,10.00	1,38,10.00	11,50.83	11,50.83	1,26,59.17	8.33

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
		O (a)	S R (b) (c)	Total (a+b+c)					
11	Voted NTA {3007} Bodoland University	94,00.00	.00	94,00.00	94,00.00	7,83.33	7,83.33	86,16.67	8.33
12	Voted NTA {3008} K.K. Handique State Open University	22,75.00	.00	22,75.00	22,75.00			22,75.00	.00
13	Voted NTA {4270} Grants to New Universities under SCA	11,18.00	.00	11,18.00	11,18.00	1,86.33	1,86.33	9,31.67	16.67
14	Voted NTA {5731} Srimanta Sankardev University	26,43.00	.00	26,43.00	26,43.00	6,79.00	6,79.00	19,64.00	25.69
15	Voted NTA {5770} Three (3) New Universities through Upgradation of Existing Colleges	4,28.00	.00	4,28.00	4,28.00			4,28.00	.00
16	Voted NTA {5871} Shri Shri Bhattadev University	1,67.40	.00	1,67.40	1,67.40	7.44	7.44	1,59.96	4.44
17	Voted NTA {5872} Kabi Guru Rabindra Nath Tagore University	1,67.00	.00	1,67.00	1,67.00			1,67.00	.00
18	Voted NTA {6085} Assam Rajiv Gandhi University of Cooperative Management	1,67.00	.00	1,67.00	1,67.00	6.71	6.71	1,60.30	4.01
19	Voted NTA 103 Government Colleges and Institutes {0597} Government Arts College (Cotton College)	1,38.00	.00	1,38.00	1,38.00	11.50	11.50	1,26.50	8.33
20	Voted NTA {0598} Government Law College	52,88.89	.00	52,88.89	49,48.18	3,39.31	6,80.02	46,08.87	12.86
21	Voted NTA {0599} Government Science College, Jorhat	2,63.39	.00	2,63.39	2,46.97	18.44	34.86	2,28.53	13.23
22	Voted NTA {2538} Establishment of 10 No. of Govt. Law College	2,21.10	.00	2,21.10	2,21.10			2,21.10	.00
	Voted NTA Establishment of 9 No. of Women College	16,73.96	.00	16,73.96	16,73.96			16,73.96	.00

No	Major H	ead	Total G	rant or Δn	propriation		Available(+)/	Actual	Progressive	Available	%age of	
INO	Minor H				Rupees in			over spent(-)	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		monun	(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)	(k	o) (c)	(a+b+c)					
23	{2539}											
0.4	(4550)	Duradia di Ciarda Tarabana / Encularea a G	Voted NTA	16,74.02		.00	16,74.02	16,74.02			16,74.02	.00
24	{4556}	Provincialised Teachers/ Employees S Non-Government Colleges	serving in									
			Voted NTA	18,86,23.29		.00	18,86,23.29	17,43,68.22	1,42,54.49	2,85,09.56	16,01,13.73	15.11
25	{5957}	5(Five) Nos. Pandit Deendayal Upadh		10,00,23.23		.00	10,00,23.23	17,43,00.22	. 1,42,54.49	2,03,09.30	10,01,13.73	13.11
	(000.)	Mahavidyalaya	, a, a / 10 a. o									
		104 Assistance to New Covernment O	Voted NTA	41,10.86		.00	41,10.86	38,41.41	2,77.49	5,46.94	35,63.92	13.30
		104 Assistance to Non-Government C Institutes	olleges and									
26	{0600}	Grants to Non-Government Arts College	ge									
	,											
			Voted NTA	1,94.96		.00	1,94.96	1,94.96			1,94.96	.00
27		106 Text Books Development										
21			Voted NTA	1,15.00		.00	1,15.00	1,15.00			1,15.00	.00
28	{0204}	107 Scholarships Scholarships										
20	{0204}	Scholarships										
			Voted NTA	41.77		.00	41.77	41.77	,		41.77	.00
		800 Other Expenditure										
29	{0800}	Other Expenditure										
			\	04.00			04.00	04.00			04.00	00
		911 Deduct-Recoveries of Overpayme	Voted NTA	61.00		.00	61.00	61.00			61.00	.00
30		311 Deduct-Necoveries of Overpayme	Voted NTA	.00		00	.00	0.0	-2.64	-2.64	2.64	1 00 00
		05 Language Development	voted in i A	.00		.00	.00	.00	-2.04	-2.04	2.04	1,00.00
		001 Direction and Administration										
31	{0172}	Headquarters Establishment										
	(0005)		Voted NTA	77.90		.00	77.90	74.89	3.23	6.24	71.66	8.01
32	{0625}	Sub-ordinate Establishment										
			Voted NTA	2,01.00		.00	2,01.00	2,01.00			2,01.00	.00
		103 Sanskrit Education	VOLCUIVIA	2,01.00		.00	2,01.00	2,01.00			2,01.00	.00
33	{0628}	Assam Sanskrit College, Guwahati										
	(0000)		Voted NTA	3,62.00		.00	3,62.00	3,33.48	27.07	55.59	3,06.41	15.36
34	{0629}	Assam Classical Institutions (Sanskrit,	, Pali &									

#### **Monthly Appropriation Accounts**

Report on Expenditure of Grant / Appropriation-26 Education (Higher)
for the month of May 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	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)	(55.1.5)
1	2		3			4	5	6	7	8
		(a)	S (b)	(c)	Total (a+b+c)					
	Prakrit)									
35	Voted NTA Centrally Sponsored Scheme 03 University and Higher Education 103 Government Colleges and Institutes {4862} Rastriya Ucchatar Shiksha Abhijan	28,91.23		.00	28,91.23	27,00.84	1,97.55	3,87.94	25,03.29	13.42
36	Voted NTA 789 Scheduled Caste Component Plan {4862} Rastriya Ucchatar Shiksha Abhijan	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
37	Voted NTA 796 Tribal Area Sub-Plan {4862} Rastriya Ucchatar Shiksha Abhijan	.02		.00	.02	.02			.02	.00
38	Voted NTA State Own Priority Scheme-General 03 University and Higher Education 001 Direction and Administration {0172} Headquarters Establishment	.01		.00	.01	.01			.01	.00
39	Voted NTA 102 Assistance to Universities {1973} Sati Sadhini Raijyik Viswavidyalaya	1,00,75.50		.00	1,00,75.50	1,00,75.50			1,00,75.50	.00
40	Voted NTA {2224} Majuli University of Culture	23.85		.00	23.85	23.85			23.85	.00
41	Voted NTA {3006} Dibrugarh University	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
42	Voted NTA {3008} K.K. Handique State Open University	85.50		.00	85.50	85.50			85.50	.00
43	Voted NTA {4268} Infrastructure Development of Gauhati University (SCA)	85.50		.00	85.50	85.50			85.50	.00
44	Voted NTA {4270} Grants to New Universities under SCA	90.00		.00	90.00	90.00			90.00	.00

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)  3 OSR				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)					
45	Voted N <sup>-</sup> {5731} Srimanta Sankardev University	A 3,25.17		.00	3,25.17	3,25.17			3,25.17	.00
46	Voted N <sup>-</sup> {5770} Three (3) New Universities through Upgradation Existing Colleges	· · · · · · · · · · · · · · · · · · ·		.00	1,80.00	1,80.00			1,80.00	.00
47	Voted N <sup>-</sup> {5871} Shri Shri Bhattadev University	G4.13		.00	64.13	64.13			64.13	.00
48	Voted N <sup>-</sup> {5872} Kabi Guru Rabindra Nath Tagore University	A 90.00		.00	90.00	90.00			90.00	.00
49	Voted N <sup>-</sup> {6054} Sports Infrastructure in Tezpur University	A 1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
50	Voted N <sup>-</sup> {6146} Infrastructure Development of Assam University Silchar			.00	.01	.01			.01	.00
51	Voted N <sup>-</sup> 103 Government Colleges and Institutes {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges	-A .01		.00	.01	.01			.01	.00
52	Voted N <sup>-</sup> {5577} Setup of 12 Nos. Model Degree College	A 22,68.00		.00	22,68.00	22,68.00			22,68.00	.00
FO	Voted N <sup>-</sup> 104 Assistance to Non-Government Colleges ar Institutes	d		.00	1,80.00	1,80.00			1,80.00	.00
53	{0601} Grants to Non-Government Professional College  Voted N  106 Text Books Development  {1653} Assam Publication Board			.00	43.43	43.43			43.43	.00
55	Voted N <sup>-</sup> {6098} Prakashan Parishad Sahitya Bata	A 2,56.50		.00	2,56.50	2,56.50			2,56.50	.00
	Voted N	A 8.55		.00	8.55	8.55			8.55	.00

No	Major H	ead	Total G	rant or Appi	ronriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor H Sub Hea	ead		Rupees in la	-		over spent(-) collance 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
56	{0800}	800 Other Expenditure Other Expenditure	O (a)	S (b)		Total (a+b+c)					
57	{5732}	Voted NTA South Asian Study Centre under Gauhati University	65,49.41		.00	65,49.41	65,49.41			65,49.41	.00
58	{5733}	Voted NTA Sankardev Chair in the Ten (10) Leading Universities	47.03		.00	47.03	47.03			47.03	.00
59	{0625}	Voted NTA 05 Language Development 001 Direction and Administration Sub-ordinate Establishment	.01		.00	.01	.01			.01	.00
60	{0628}	Voted NTA 103 Sanskrit Education Assam Sanskrit College, Guwahati	4.50		.00	4.50	4.50			4.50	.00
61	{3005}	Voted NTA State Own Priority Scheme-Other Development Scheme 03 University and Higher Education 102 Assistance to Universities Gauhati University, Guwahati	49.50		.00	49.50	49.50			49.50	.00
62	{3006}	Voted NTA Dibrugarh University	90.00		.00	90.00	90.00			90.00	.00
63	{3007}	Voted NTA Bodoland University	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
64	{3008}	Voted NTA K.K. Handique State Open University	90.00		.00	90.00	90.00			90.00	.00
65	{5815}	Voted NTA Set up of New Campus of Tezpur University (Central University) at Jonai	42.75		.00	42.75	42.75			42.75	.00
		Voted NTA 800 Other Expenditure	.01		.00	.01	.01			.01	.00

No	Major Hea Minor Hea Sub Head	ad			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
				O (a)	S (b)	R (c)	Total (a+b+c)					
66	{0800} C	Other Expenditure										
67	{6099} F	Pragyan Bharati	Voted NTA	3,96.00		.00	3,96.00	3,96.00			3,96.00	.00
68	1	State Own Priority Scheme-State Sha 03 University and Higher Education 103 Government Colleges and Institut Rastriya Ucchatar Shiksha Abhijan		2,11,50.00		.00	2,11,50.00	2,11,50.00			2,11,50.00	.00
69	1	796 Tribal Area Sub-Plan Rastriya Ucchatar Shiksha Abhijan	Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
70	7	State Own Priority Scheme-TSP 03 University and Higher Education 796 Tribal Area Sub-Plan Assistance to Non-Government Colleg	Voted NTA	.01		.00	.01	.01			.01	.00
	N	Fechnical Education NULL	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
71	9	911 Deduct-Recoveries of Overpayme										
72	0	Establishment Expenditure 001 Direction and Administration General	Voted NTA			.00	.00	.03		03	.03	1,00.00
73	1	103 Technical Schools Junior Technical School	Voted NTA	13,81.88		.00	13,81.88	13,14.18	71.53	1,39.23	12,42.65	10.08
		105 Polytechnics	Voted NTA	4,33.24		.00	4,33.24	4,09.21	25.09	49.12	3,84.12	11.34
74	{0161}	General										
75		107 Scholarships State Scholarship	Voted NTA	1,72,99.66		.00	1,72,99.66	1,64,24.64	9,70.99	18,46.00	1,54,53.66	10.67

No	Major H	lead		Available(+)/	Actual	Progressive	Available	%age of			
INO	Minor H			irant or Approp 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	(Do	garnt or
							the month (Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
							(Col.7 of	(113. III lakii)	(1 to: III latti)	(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	01		00	01	01			.01	.00
76	{3028}	Engineering College	.01		.00	.01	.01			.01	.00
10	(3020)	Lingingering Gollege									
		Voted NTA	9.00		.00	9.00	9.00			9.00	.00
77	{3029}	Polytechnic Establishment									
		Voted NTA	9.00		.00	9.00	9.00			9.00	.00
78	{3031}	Technical School									
		V INITA			00	0.0					00
		Voted NTA	.62		.00	.62	.62			.62	.00
79		112 Engineering/ Technical Colleges and Institutes				4 00 04 05	05.05.00	0.74.00	40.07.04	22.24.24	40.70
'		Voted NTA	1,02,21.95		.00	1,02,21.95	95,95.92	6,71.89	12,97.91	89,24.04	12.70
80		911 Deduct-Recoveries of Overpayments									
		Voted NTA	.00		.00	.00	.00	76	76	.76	1,00.00
		Centrally Sponsored Scheme 001 Direction and Administration									
81	{0161}	General									
	,										
		Voted NTA	9,90.00		.00	9,90.00	9,90.00			9,90.00	.00
		State Own Priority Scheme-General									
00	(0161)	001 Direction and Administration									
82	{0161}	General									
		Voted NTA	1,88.55		.00	1,88.55	1,88.55			1,88.55	.00
		State Own Priority Scheme-Other Development	,,,,,,,,,			.,00.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,00.00	
		Scheme									
00	(0404)	001 Direction and Administration									
83	{0161}	General									
		Voted NTA	.01		.00	.01	.01			.01	.00
		105 Polytechnics	.01		.00	.01	.01			.01	.00
84	{0161}										
		Voted NTA	11.09		.00	11.09	11.09			11.09	.00
0.5	(0575)	112 Engineering/ Technical Colleges and Institutes									
85	{2575}	Fee Waiver to the students of Engineering Colleges/Technical Colleges/ Institutes									
		Concyes/ recrimical Colleges/ Institutes									
		Voted NTA	.90		.00	.90	.90			.90	.00
	4202	Capital Outlay on Education, Sports, Art and									
		Culture									

	1									
No	Major Head Minor Head Sub Head		rant or Appro Rupees in lak	•		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 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					
	Establishment Expenditure	(a)	(b)	(c)	(a+b+c)					
86	01 General Education 203 University and Higher Education {0172} Headquarters Establishment									
	Voted NTA	1.20		.00	1.20	1.20			1.20	.00
87	{0598} Government Law College				_					
	Voted NTA	28.50		.00	28.50	28.50			28.50	.00
88	{5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya									
	Voted NTA 02 Technical Education	56.00		.00	56.00	56.00			56.00	.00
89	001 Direction and Administration  {0161} General									
	Voted NTA 105 Engineering/Technical Colleges and Institutes	9.68		.00	9.68	9.68			9.68	.00
90	{0161} General									
	Voted NTA	2,75.00		.00	2,75.00	2,75.00			2,75.00	.00
	State Own Priority Scheme-General 01 General Education									
91	203 University and Higher Education {5731} Srimanta Sankardev University									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
92	(6270) Construction of Boys and Girls Hostel of Colleges	.,,551.55			.,00.00	1,00100			1,00.00	.55
	Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
93	{6271} Establishment of 15 nos of New Colleges									
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
94	02 Technical Education 105 Engineering/Technical Colleges and Institutes {0161} General									
	Voted NTA	51,31.35		.00	51,31.35	51,31.35			51,31.35	.00
	State Own Priority Scheme-Other Development Scheme	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			- ,	,,,,,,,,,			- 1,5 1136	
	01 General Education									

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
95	203 University and Higher Education {1973} Sati Sadhini Raijyik Viswavidyalaya	(a)	S (b)	(c)	Total (a+b+c)					
96	Voted NTA {2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR)	.01		.00	.01	.01			.01	.00
97	Voted NTA {2386} Establishment of 10 New Law Colleges	.01		.00	.01	.01			.01	.00
98	Voted NTA {2576} Establishment of Doom Dooma College and Kaziranga	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
99	Voted NTA {2577} Establishment of Sati Sadhini University at Golaghat	85.50		.00	85.50	85.50			85.50	.00
100	Voted NTA {2578} Infrastructure Development of Majuli University of Culture	42.75		.00	42.75	42.75			42.75	.00
101	Voted NTA {2579} Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya	42.76		.00	42.76	42.76			42.76	.00
102	Voted NTA {2580} Establishment of Nine Women College	42.75		.00	42.75	42.75			42.75	.00
103	Voted NTA {2581} Establishment Six Government College at Sonitpur, Tinsukia, Baksa, Chirang, Majuli, Udalguri	.01		.00	.01	.01			.01	.00
104	Voted NTA {2582} Construction of Boys Hostel for Higher Secondary student of Cotton University	.01		.00	.01	.01			.01	.00
	Voted NTA	.01		.00	.01	.01			.01	.00

No	Major H Minor H Sub He	lead		rant or Appro	-		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)	R (c)	Total (a+b+c)					
105	{2583}	Infrastructure Development To Bodoland University	(a)	(0)	(6)	(атрто)					
106	{2584}	Voted NTA Infrastructure Development Kumar Bhaskar Varma Sanskrit University	42.75		.00	42.75	42.75			42.75	.00
107	{2585}	Voted NTA Infrastructure Development To Rabindra Nath Tagore University	8.55		.00	8.55	8.55			8.55	.00
108	{2586}	Voted NTA Infrastructure Development To Cotton University	85.51		.00	85.51	85.51			85.51	.00
109	{2587}	Voted NTA Infrastructure Development To Bhattadev University	85.50		.00	85.50	85.50			85.50	.00
110	{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
111	{3164}	Voted NTA Infrastructure Development of Madhabdev University	90.00		.00	90.00	90.00			90.00	.00
112	{6100}	Voted NTA Infrastructure Development Dibrugarh University	85.51		.00	85.51	85.51			85.51	.00
113	{6101}	Voted NTA Grants to TATA Trust for Infrastructure Development of Educational Institution	.01		.00	.01	.01			.01	.00
114	{6102}	Voted NTA Infrastructure Development Fund under TNEIF	.01		.00	.01	.01			.01	.00
115	{0161}	Voted NTA 02 Technical Education 001 Direction and Administration General	63,00.01		.00	63,00.01	63,00.01			63,00.01	.00

No	Major Head Minor Head Sub Head		rant or Approp 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		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
116	Voted NTA 105 Engineering/Technical Colleges and Institutes {0161} General	3,00.42		.00	3,00.42	3,00.42			3,00.42	.00
117	Voted NTA {2385} 10 Centres of Excellence	19,89.00		.00	19,89.00	19,89.00			19,89.00	.00
118	Voted NTA {5850} Establishment of Four Engineering College at Bongaigaon, Bihali, Sualkuchi and Karbi Anglong	.90		.00	.90	.90			.90	.00
119	Voted NTA {6103} Partnership with TATA Technology for Modernization of Polytechnic and ITI	.45		.00	.45	.45			.45	.00
	Voted NTA	.90		.00	.90	.90			.90	.00

No	Major H Minor H Sub He	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
	2075	Miscellaneous General Services Establishment Expenditure 104 Pensions and Awards in Consid	eration of	O (a)	(b)	R (c)	Total (a+b+c)					
1	{0543}	Distinguished Services Artist Pension										
	2205	Art and Culture  NULL  911 Deduct-Recoveries of Overpayn	Voted NTA	8,95.90		.00	8,95.90	8,28.15	14.08	81.83	8,14.07	9.13
3	{0658}	Establishment Expenditure 001 Direction and Administration Directorate of Cultural Affairs	Voted NTA			.00	.00	.03		03	.03	1,00.00
4	{0660}	Publication Wing	Voted NTA	3,23.14		.00	3,23.14	3,09.46	13.75	27.43	2,95.71	8.49
5	{0661}	Rabindra Bhawan	Voted NTA	38.88		.00	38.88	36.92	1.98	3.94	34.94	10.15
6	{0663}	Arts Gallery	Voted NTA	3,18.65		.00	3,18.65	3,05.49	12.70	25.86	2,92.79	8.12
7	{0664}	Cultural Museum and Archive	Voted NTA	25.37		.00	25.37	24.38	.99	1.99	23.38	7.83
8	{0665}	101 Fine Arts Education College of Dance and Music	Voted NTA	38.41		.00	38.41	36.74	1.76	3.43	34.98	8.93
9	{0666}	College of Arts & Crafts	Voted NTA	3,51.82		.00	3,51.82	3,31.14	21.50	42.18	3,09.64	11.99
10	{0667}	Music School and Other Institution	Voted NTA	1,80.89		.00	1,80.89	1,71.27	10.18	19.80	1,61.09	10.95
11	{0668}	Non-Government Cultural Organisat	Voted NTA	65.10		.00	65.10	62.45	2.81	5.46	59.64	8.38
			81.00		.00	81.00	81.00			81.00	.00	

No   No   No   Note	NI.	NA - ! I I	land.	· · ·				A - 11-1-1-7 \/	A -1 -1	D	A - 11 - 1 - 1	0/ 1	
Sub-Head	INO												-
Company   Comp		1		( -	iupees	III Iakii)					•	` '	
Part											•		
Fig. 1   1   2   3   7   7   7   7   7   7   7   7   7											month		garnt or
Col.7-of provious month)   Col.8-of C													
1   2   3   4   5   6   7   8									'	(Rs. in lakh)	(Rs. in lakh)		
1													(001.3)
12   (0670)   Cultural Centre, Training Tradition and Satriya   Training   Voted NTA   3,95.83   .00   3,95.83   3,74.93   23.47   44.17   3,51.46   11.16   (0677)   Sangeet and Satriya Training Centre   Voted NTA   23.06   .00   23.06   22.58   .50   1.00   22.06   4.34   (0680)   Establishment of Cultural Research Centre   Voted NTA   1,43.40   .00   1,43.40   1,43.40   1,43.40   .00   1,43.40   .00   1,43.40   .00   1,43.40   .00									previous month)			C01.0)	
Column Centre, Training Tradition and Satriya Training Tradition and Satriya Training   Valed NTA   3,95.63   .00   3,95.63   3,74.93   23.47   44.17   3,51.46   11.16	1		2		3				4	5	6	7	8
12   (0670)   Cultural Contro, Training Tradition and Satriya Training   Voted NTA   3.95.63   0.00   3.95.63   3.74.93   23.47   44.17   3.51.46   11.16     13   (0677)   Sangeet and Satriya Training Centre   Voted NTA   23.06   0.00   23.06   22.56   .50   1.00   22.06   4.34     14   (0680)   Establishment of Cultural Research Centre   Voted NTA   1,43.40   0.00   1,43.40   1,43.40   1,43.40   1,43.40   0.00     15   (0681)   Strenthening Puppetry Wing   Voted NTA   22.15   0.00   22.15   20.91   1.24   2.48   19.67   11.22     16   (2698)   Assam Sattriya Sangil Mahavidyalalya, Rajabari, Jorhat   Voted NTA   2.95.90   0.00   2.95.90   2.86.69   10.38   19.59   2.76.31   6.62     17   (0692)   Films   Voted NTA   0.04.16   0.00   6.04.16   6.04.16   6.04.16   0.00     19   (3444)   Dr. Bhupon Hazerika Regional Government Film and Television Institute   Voted NTA   3.85.47   0.0   3.85.47   3.72.37   14.06   27.16   3.58.31   7.05     10   (0693)   Fair, Function etc.   Voted NTA   2.143.28   0.00   21.43.28   20.49.77   1.31.41   2.24.92   19.18.36   10.49     20   (0700)   Cultural Center   Voted NTA   2.25.04   0.00   2.25.04   2.14.56   12.52   23.00   2.02.04   10.22     10   (0700)   Cultural Center   Voted NTA   2.25.04   0.00   2.25.04   2.14.56   12.52   23.00   2.02.04   10.22     10   (0700)   Cultural Center   Voted NTA   2.25.04   0.00   2.25.04   2.14.56   12.52   23.00   2.02.04   10.22     10   (11.16)													
Training  Voled NTA  3,95.63  .00  3,95.63  .00  3,95.63  .00  3,95.63  .00  3,95.63  .00  3,95.63  .00  3,95.63  .00  3,95.63  .00  22.56  .50  .00  22.06  4.34  14.0890  Establishment of Cultural Research Centre  Voted NTA  Voted NTA  1,43.40  .00  1,43.40  .1,43.40  .00  1,43.40  .1,43.40  .00  1,43.40  .0				(a)		(b)	(c)	(a+b+c)					
Voted NTA   Vote	12	{0670}	Cultural Centre, Training Tradition and Satriya										
13   (0677)   Sangeet and Satriya Training Centre			Training										
13   (0677)   Sangeet and Satriya Training Centre			N : 1117A	0.05.00			2.0	0.05.00	0.74.00	00.47	44.4	2 = 4 42	
Voted NTA   Vote	40	(0077)		3,95.63			.00	3,95.63	3,74.93	23.47	44.17	3,51.46	11.16
14   (0680)   Establishment of Cultural Research Centre   Voted NTA   1,43.40   .00   1,43.40   .1,43.40   .1,43.40   .1,43.40   .1,43.40   .1,43.40   .00   .1,43.40   .1,43.	13	{0677}	Sangeet and Satriya Training Centre										
14   (0680)   Establishment of Cultural Research Centre   Voted NTA   1,43.40   .00   1,43.40   .1,43.40   .1,43.40   .1,43.40   .1,43.40   .1,43.40   .00   .1,43.40   .1,43.			Voted NTA	22.06			00	22.06	22.56	50	1.00	22.06	4.24
Voted NTA   1,43.40   .00   1,43.40   .1,43.40   .1,43.40   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .00   .1,43.40   .1,43.40   .00   .1,43.40   .00   .1,43.40	1.4	(0690)		23.06			.00	23.06	22.56	.50	1.00	22.06	4.34
15   (0681)   Strenthening Puppetry Wing	14	{0000}	Establishment of Cultural Nesearch Centre										
15   (0681)   Strenthening Puppetry Wing			Voted NTA	1 43 40			00	1 43 40	1 43 40			1 43 40	00
Voted NTA   22.15   .00   .22.15   .20.91   .1.24   .2.48   .19.67   .11.22   .2688   .488	15	{0681}		1,40.40			.00	1,40.40	1,40.40			1,40.40	.00
16		[0001]	Choming rapporty wing										
16   (2698)   Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat   Voted NTA   2,95,90   .00   2,95,90   2,86,69   10,38   19,59   2,76,31   6,62     17   (0692)   Films   Voted NTA   6,04,16   .00   6,04,16   6,04,16   .00     18   (0693)   Assistance to Srimanta Sankardev Kalakhetra   Voted NTA   3,00,81   .00   3,00,81   3,00,81   .00     19   (3444)   Dr. Bhupen Hazarika Regional Government Film and Television Institute   Voted NTA   3,85,47   .00   3,85,47   3,72,37   14,06   27,16   3,58,31   7,05     105 Public Libraries   Voted NTA   21,43,28   .00   21,43,28   20,49,77   1,31,41   2,24,92   19,18,36   10,49     21   (0690)   Fair, Function etc.   Voted NTA   30,00   .00   30,00   30,00   .00     22   (0700)   Cultural Center   Voted NTA   2,25,04   .00   2,25,04   2,14,56   12,52   23,00   2,02,04   10,22			Voted NTA	22.15			.00	22.15	20.91	1.24	2.48	19.67	11.22
Voted NTA   Vote	16	{2698}											
102 Promotion of Arts and Culture Films  Voted NTA 10693} Assistance to Srimanta Sankardev Kalakhetra  Voted NTA 109 {3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute  Voted NTA 105 Public Libraries 10698} Directorate of Library Services (i) Improvement  Voted NTA 21,43.28  Voted NTA 3,00.00  22 {0700} Cultural Center  Voted NTA 2,25.04  Voted NTA 3,00.01  0.00  6,04.16 6,04.1		,											
102 Promotion of Arts and Culture Films  Voted NTA 10693} Assistance to Srimanta Sankardev Kalakhetra  Voted NTA 109 {3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute  Voted NTA 105 Public Libraries 10698} Directorate of Library Services (i) Improvement  Voted NTA 21,43.28  Voted NTA 3,00.00  22 {0700} Cultural Center  Voted NTA 2,25.04  Voted NTA 3,00.01  0.00  6,04.16 6,04.1													
17   (0692) Films				2,95.90			.00	2,95.90	2,86.69	10.38	19.59	2,76.31	6.62
Voted NTA   Continue   Voted NTA   Continue   Continu	4-7	(0000)											
18   (0693)   Assistance to Srimanta Sankardev Kalakhetra	17	{0692}	FIIMS										
18   (0693)   Assistance to Srimanta Sankardev Kalakhetra   Voted NTA   3,00.81   .00   3,00.81   3,00.81   .00   3,00.81   3,00.81   .00   .0			Voted NTA	6.04.16			00	6.04.16	6.04.16			6.04.16	00
Voted NTA   3,00.81   .00   3,00.81   3,00.81   3,00.81   .00   3,00.81   3,00.81   .00	18	าบยอง		0,04.10			.00	0,04.10	0,04.10			0,04.10	.00
19   {3444}   Dr. Bhupen Hazarika Regional Government Film and Television Institute   Voted NTA   3,85.47   .00   3,85.47   3,72.37   14.06   27.16   3,58.31   7.05   105 Public Libraries   Directorate of Library Services (i) Improvement   Voted NTA   21,43.28   .00   21,43.28   20,49.77   1,31.41   2,24.92   19,18.36   10.49   796 Tribal Area Sub-Plan   Fair, Function etc.   Voted NTA   30.00   .00   30.00   30.00   30.00   .		(0033)	Assistance to Similanta Gankardev Kalaknetia										
19   {3444}   Dr. Bhupen Hazarika Regional Government Film and Television Institute   Voted NTA   3,85.47   .00   3,85.47   3,72.37   14.06   27.16   3,58.31   7.05   105 Public Libraries   Directorate of Library Services (i) Improvement   Voted NTA   21,43.28   .00   21,43.28   20,49.77   1,31.41   2,24.92   19,18.36   10.49   796 Tribal Area Sub-Plan   Fair, Function etc.   Voted NTA   30.00   .00   30.00   30.00   30.00   .			Voted NTA	3 00 81			00	3 00 81	3 00 81			3 00 81	00
and Television Institute  Voted NTA 3,85.47  20 {0698} Directorate of Library Services (i) Improvement  Voted NTA 21 {0690} Fair, Function etc.  Voted NTA 22 {0700} Cultural Center  Voted NTA 2,25.04  Voted NTA 2,25.04  Voted NTA 3,85.47  .00 3,85.47  .00 3,85.47  .00 21,43.28 20,49.77  1,31.41 2,24.92 19,18.36 10.49 30.00 .00 30.00	19	{3444}		3,00.01			.00	0,00.01	3,55.51			0,00.0.	.00
105 Public Libraries		'- ',											
105 Public Libraries													
20   {0698}   Directorate of Library Services (i) Improvement   Voted NTA   21,43.28   .00   21,43.28   20,49.77   1,31.41   2,24.92   19,18.36   10.49     796 Tribal Area Sub-Plan   {0690}   Fair, Function etc.   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   2,14.56   12.52   23.00   2,02.04   10.22   23.00   2,02.04   10.22   23.00   2,02.04   2,14.56   2.50   2.5				3,85.47			.00	3,85.47	3,72.37	14.06	27.16	3,58.31	7.05
Voted NTA 21,43.28		(0000)											
21   {0690}   Fair, Function etc.   Voted NTA   30.00   .00   30.00   30.00   .00	20	{0698}	Directorate of Library Services (i) Improvement										
21   {0690}   Fair, Function etc.   Voted NTA   30.00   .00   30.00   30.00   .00			\/aia=  NIT A	01 40 00			00	01 40 00	00.40.77	1 01 41	0.04.00	10 10 00	10.40
21   {0690} Fair, Function etc.   Voted NTA   30.00   .00   30.00   30.00   .00				21,43.28			.00	21,43.28	20,49.77	1,31.41	2,24.92	19,18.36	10.49
Voted NTA 30.00 .00 30.00 30.00 30.00 30.00 .00 .	21	{0690}											
22   {0700} Cultural Center	- '	(0000)	. a., i dilottori oto.										
22   {0700} Cultural Center			Voted NTA	30.00			.00	30.00	30.00			30.00	.00
Voted NTA 2,25.04 .00 2,25.04 2,14.56 12.52 23.00 2,02.04 10.22	22	{0700}						22130					
		,											
			Voted NTA	2,25.04			.00	2,25.04	2,14.56	12.52	23.00	2,02.04	10.22
	23	{0701}	Non-government Cultural Organisation										

No	Major Head Minor Head Sub Head		rant or Appropriation 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 R (b) (c)	Total (a+b+c)					
24	Voted NTA 911 Deduct-Recoveries of Overpayments	20.00	.00.			24	24	20.00	.00
25	Voted NTA State Own Priority Scheme-General 001 Direction and Administration {0658} Directorate of Cultural Affairs	.00	.00	.00	.00	64	64	.64	1,00.00
26	Voted NTA {0661} Rabindra Bhawan	9.45	.00	9.45	9.45			9.45	.00
27	Voted NTA {0662} Rabindra Bhawan Drama Unit	9.45	.00	9.45	9.45			9.45	.00
28	Voted NTA {0663} Arts Gallery	36.00	.00	36.00	36.00			36.00	.00
29	Voted NTA {0664} Cultural Museum and Archive	5.22	.00	5.22	5.22			5.22	.00
30	Voted NTA 101 Fine Arts Education {0665} College of Dance and Music	3.42	.00	3.42	3.42			3.42	.00
31	Voted NTA {0666} College of Arts & Crafts	5.14	.00.	5.14	5.14			5.14	.00
32	Voted NTA {0667} Music School and Other Institution	8.56	.00	8.56	8.56			8.56	.00
33	Voted NTA {0668} Non-Government Cultural Organisation	3.42	.00	3.42	3.42			3.42	.00
34	Voted NTA {0670} Cultural Centre, Training Tradition and Satriya Training	32,09.98	.00	32,09.98	32,09.98			32,09.98	.00
35	Voted NTA {0674} Development of Art Award giving Festival	45.00	.00	45.00	45.00			45.00	.00
	Voted NTA	99.00	.00	99.00	99.00			99.00	.00

No	Major Head						Actual	Progressive	Available	%age of
INO	Minor Head		Rupees in lakh			Available(+)/ over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	`	•	,		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		monar	(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)
							-	0		
1	2		3		<b>-</b>	4	5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
36	(0677) Sangast and Satriva Training Centre	(α)	(5)	(0)	(α+υ+υ)					
36	{0677} Sangeet and Satriya Training Centre									
	Voted NTA	3.60		.00	3.60	3.60			3.60	.00
37	{0679} Documentation of Art and Culture									
	Voted NTA	9.00		.00	9.00	9.00			9.00	.00
38	{0681} Strenthening Puppetry Wing	9.00		.00	9.00	9.00			9.00	.00
	coor, charactering appear, thing									
	Voted NTA	3.15		.00	3.15	3.15			3.15	.00
39	{0683} Rural Based Drama Dance Music Performancce									
	Voted NTA	2.70		.00	2.70	2.70			2.70	.00
40	{0687} Music Training Workshop	•								
41	Voted NTA {2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari,	2.70		.00	2.70	2.70			2.70	.00
41	Jorhat									
	Voted NTA 102 Promotion of Arts and Culture	9.00		.00	9.00	9.00			9.00	.00
42	{0689} Development of Culture Activities, Fair Festivities									
	Competition etc.									
	Voted NTA	93.60		.00	93.60	93.60			93.60	.00
43	{0690} Fair, Function, Festival etc.	33.00		.00	33.00	33.00			33.00	.00
	, , ,									
	Voted NTA	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
44	{0691} Culture Exchange Programme									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
45	{0692} Films	,			,	,			,	
16	Voted NTA	5,04.10		.00	5,04.10	5,04.10			5,04.10	.00
46	{0693} Assistance to Srimanta Sankardev Kalakhetra									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
47	{3444} Dr. Bhupen Hazarika Regional Government Film									
	and Television Institute									
	Voted NTA	18.00		.00	18.00	18.00			18.00	.00
	796 Tribal Area Sub-Plan									

No	Major Head Minor Head Sub Head			ant or Appr upees in lal	-		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
48	{0705} Production of	Documentary Film	O (a)	S (b)	R (c)	Total (a+b+c)					
49	Scheme 101 Fine Arts {4692} Construction of	Voted NTA prity Scheme-Other Development  Education of the Chandranath Sarma Memorial II at Pithakhowa	.01		.00	.01	.01			.01	.00
50	102 Promotion {0692} Films	Voted NTA of Arts and Culture	2.14		.00	2.14	2.14			2.14	.00
51	105 Public Lib	Voted NTA prity Scheme-State Share raries Library Services (i) Improvement	45.00		.00	45.00	45.00			45.00	.00
52	Culture NULL 04 Art and Cu 101 Fine Arts		4.50		.00	4.50	4.50			4.50	.00
53	{0692} Films	Voted NTA	62,32.04		.00	62,32.04	62,32.04			62,32.04	.00
54			63.00		.00	63.00	63.00			63.00	.00
55	101 Fine Arts {0665} College of Dai		28.02		.00	28.02	28.02			28.02	.00
56	{0666} College of Arts	Voted NTA s & Crafts	5.00		.00	5.00	5.00			5.00	.00

No	Major H Minor H Sub Hea	lead			ant 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 (a)	S (b)	R (c)	Total (a+b+c)					
57	{2698}	Assam Sattriya Sangit Mahavidyalalya Jorhat	Voted NTA a, Rajabari,	5.00	(0)	.00	5.00	5.00			5.00	.00
58	{3444}	Dr. Bhupen Hazarika Regional Governand Television Institute	Voted NTA nment Film	5.00		.00	5.00	5.00			5.00	.00
59	{0698}	105 Public Libraries Directorate of Library Services	Voted NTA	30.00		.00	30.00	30.00			30.00	.00
60	{0698}	Centrally Sponsored Scheme 04 Art and Culture 105 Public Libraries Directorate of Library Services	Voted NTA	42.00		.00	42.00	42.00			42.00	.00
61	{0658}	State Own Priority Scheme-General 04 Art and Culture 001 Direction and Administration Directorate of Cultural Affairs	Voted NTA	4.50		.00	4.50	4.50			4.50	.00
62	{0680}	101 Fine Arts Education Establishment of Cultural Research C	Voted NTA entre	3,67.20		.00	3,67.20	3,67.20			3,67.20	.00
63	{0693}	Srimanta Sankardev Kalakhetra, Guw	Voted NTA rahati	9,68.94		.00	9,68.94	9,68.94			9,68.94	.00
64	{3444}	Dr. Bhupen Hazarika Regional Govern	Voted NTA nment Film	4,50.09		.00	4,50.09	4,50.09			4,50.09	.00
65	{0698}	105 Public Libraries Directorate of Library Services	Voted NTA	27.00		.00	27.00	27.00			27.00	.00
66	{2811}	800 other expenditure Chief Ministers Special Scheme	Voted NTA	6,12.78		.00	6,12.78	6,12.78			6,12.78	.00

No	Major Head	Total Grant or Appropriation				Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Rupees in lakh)				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		monun	(Rs.	Approp-
						(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
						(Col.7 of	(1101 111 101111)	(1101 111 101111)	(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	2,87.27		.00	2,87.27	2,87.27			2,87.27	.00
67	{4601} Assam Cultural Complex at New Delhi	2,07.27		.00	2,07.27	2,07.27			2,07.27	.00
	(1001) 7.65am Gaitara Gomplex at New Bollin									
	Voted NTA	.09		.00	.09	.09			.09	.00
	State Own Priority Scheme-Other Development									
	Scheme									
	04 Art and Culture									
	101 Fine Arts Education									
68	{0680} Establishment of Cultural Research Centre									
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00

No 1	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		3 D Table			4	3	0	7		
		0	S (b)	R (a)	Total					
		(a)	(b)	(c)	(a+b+c)					
	2205 Art and Culture Establishment Expenditure 104 Archives									
1	Voted NTA	2,10.31		.00	2,10.31	1,97.84	12.11	24.58	1,85.73	11.69
	State Own Priority Scheme-General 104 Archives									
2	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
	State Own Priority Scheme-Other Development Scheme 104 Archives									
3	Voted NTA	7.97		.00	7.97	7.97			7.97	.00
	4202 Capital Outlay on Education, Sports, Art and Culture NULL 04 Art and Culture 104 Archives									
4	Voted NTA	6.60		.00	6.60	6.60			6.60	.00
	Establishment Expenditure 04 Art and Culture 104 Archives									
5	Voted NTA	.01		.00	.01	.01			.01	.00
	State Own Priority Scheme-Other Development Scheme 04 Art and Culture 104 Archives									
6	Voted NTA	45.90		.00	45.90	45.90			45.90	.00

No	Major H Minor H Sub Hea	lead		Grant or App 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
			(a)			Total (a+b+c)					
1	2210	Medical and Public Health NULL 01 Urban Health Services-Allopathy 911 Deduct-Recoveries of Overpayments		(5)							
2	{6163}	Voted N 03 Rural Health Services - Allopathy 800 Other Expenditure Medical & Public Health Procurement Agency	ITA		.00	.00	2.56		-2.56	2.56	1,00.00
		Voted N 911 Deduct-Recoveries of Overpayments	.01		.00	.0	.01			.01	.00
3		Voted N 80 General 911 Deduct-Recoveries of Overpayments	ITA		.00	.00	06.		06	.06	1,00.00
5	{2970}	Voted N Establishment Expenditure 02 Urban Health Services- Other Systems of Medicine 200 Other System Directorate of AYUSH (Headquarter Establishment)	TA .		.00	.00.	.34		34	.34	1,00.00
6	{0144}	Voted N 01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment	TTA 2,66.43		.00	2,66.45	3 2,60.76	5.97	11.64	2,54.79	4.37
		Voted N	ITA 47,33.17		.00	47,33.17	45,06.87	2,47.71	4,74.01	42,59.16	10.01
7	{0172}	Charged N Headquarters Establishment	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
8	{0737}	Voted N 003 Training Training of Health Personnel	1TA 20,40.56		.00	20,40.56	19,86.97	51.50	1,05.09	19,35.47	5.15
9	{1775}	Voted N Training of Para Medical Personnel	TA 50.08		.00	50.08	8 48.28	1.84	3.64	46.44	7.27
10	{1776}	Voted National Training of Nurses including Auxiliary Nurses	10,31.14		.00	10,31.14	9,76.91	54.88	1,09.11	9,22.03	10.58

No	Major He	ad	Total G	rant or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor He			Rupees in la	-		over spent(-)	Expenditure	Progressive 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 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)
						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	4,37.05		.00	4,37.05	4,32.10	5.27	10.23	4,26.82	2.34
		104 Medical Stores Depots									
11		Voted NTA	4,53.30		.00	4,53.30	4,33.66	20.26	39.90	4,13.40	8.80
		Charged NTA	5.00		.00	5.00	5.00			5.00	.00
		108 Departmental Drug Manufacture									
12		Voted NTA	90.77		.00	90.77	89.22	1.79	3.34	87.43	3.68
13		109 School Health Scheme									
13		Voted NTA	10,25.90		.00	10,25.90	9,72.12	56.27	1,10.05	9,15.85	10.73
14		110 Hospital and Dispensaries General Hospital									
'	[0100]	acrioral riospital									
		Voted NTA	2,72,37.22		.00	2,72,37.22	2,50,73.10	23,59.95	45,24.07	2,27,13.15	16.61
15	{0202}	Other Hospitals									
		V + 18174	2 22 52			0.00.50	0.45.04	44.00	00.47	0.04.00	0.70
16	{0706}	Voted NTA LGB Chest Hospital Guwahati, Chest Hospital	2,26.50		.00	2,26.50	2,15.61	11.28	22.17	2,04.33	9.79
		Rangiya & C.L.M Chest Hospital.									
	(2-2-)	Voted NTA	11,66.03		.00	11,66.03	10,98.81	77.27	1,44.49	10,21.54	12.39
17	{0707}	Laper Hospital									
		Voted NTA	2,14.86		.00	2,14.86	2,06.44	8.68	17.10	1,97.76	7.96
18	{0710}	Other T.B. Hospital/Clinic	2,11100		.00	2,11.00	2,00	0.00	17110	.,07.77	7.00
		·									
		Voted NTA	14,80.25		.00	14,80.25	13,89.22	93.08	1,84.11	12,96.14	12.44
19		200 Other Health Schemes									
13		Voted NTA	15,03.46		.00	15,03.46	14,05.12	99.29	1,97.63	13,05.83	13.15
20		800 Other Expenditure Equipment Maintenance									
	[0720]	Equipment Maintenance									
		Voted NTA	2,83.90		.00	2,83.90	2,68.91	14.74	29.72	2,54.18	10.47
21	{2218}	Medical and Health Recruitment Board									
		Mara d NITA	05.00		00	05.00	05.00			05.00	20
		Voted NTA 911 Deduct-Recoveries of Overpayments	25.00		.00	25.00	25.00			25.00	.00
22		Voted NTA	00		00	00	00	-2.75	-2.75	2.75	1 00 00
		03 Rural Health Services - Allopathy	.00		.00	.00	.00	-2./5	-2.75	2.75	1,00.00
		103 Primary Health Centres									
23		Primary Health Units									

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No	Major H Minor H Sub Hea	lead		irant or Appr Rupees in la	-		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)					
24	{0727}	Voted NTA Primary Health Centre Under Guwahati Medical College	5,38,34.56		.00	5,38,34.56	4,98,03.45	43,10.61	83,41.72	4,54,92.84	15.50
		Voted NTA 104 Community Health Centres	2,12.84		.00	2,12.84	2,03.18	11.09	20.74	1,92.10	9.75
25		Voted NTA	1,24,76.32		.00	1,24,76.32	1,17,10.20	8,29.51	15,95.62	1,08,80.70	12.79
26	{0288}	110 Hospitals and Dispensaries Hospital & Dispensaries									
27	{0735}	Voted NTA 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries	95,50.00		.00	95,50.00	90,04.27	5,90.59	11,36.33	84,13.67	11.90
28	{0155}	Voted NTA 102 Homeopathy Establishment of Homeopathy Dispensaries	34,56.71		.00	34,56.71	32,37.35	2,24.47	4,43.83	30,12.88	12.84
29	{0172}	Voted NTA 05 Medical Education, Training and Research 001 Direction and Administration Headquarters Establishment	5,14.26		.00	5,14.26	4,85.34	27.14	56.07	4,58.19	10.90
		Voted NTA	5,65.48		.00	5,65.48	5,48.07	17.66	35.07	5,30.41	6.20
30	{0724}	101 Ayurveda Ayurvedic College & Hospital, Guwahati									
		Voted NTA 102 Homeopathy	20,13.43		.00	20,13.43	19,18.73	1,55.22	2,49.92	17,63.51	12.41
31	{5248}	Govt. Homeopathy Colleges under Directorate of AYUSH, Assam									
32	{3620}	Voted NTA 105 Allopathy Srimanta Sankardeva University of Health Sciences, Guwahati	10,04.84		.00	10,04.84	9,62.40	44.30	86.73	9,18.11	8.63
33	{4662}	Voted NTA All Medical Colleges and Hospitals and Medical Institutes under DME, Assam	3,54.00		.00	3,54.00	3,54.00			3,54.00	.00

	1									
No	Major Head Minor Head Sub Head		irant or Appropr Rupees in lakh)	iation		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)					
	Voted NTA 911 Deduct-Recoveries of Overpayments	10,42,44.31		.00	10,42,44.31	9,73,81.82	74,57.65	1,43,20.15	8,99,24.16	13.74
34	Voted NTA	.00		.00	.00	.00	25	25	.25	1,00.00
35	06 Public Health 001 Direction and Administration {0144} District Establishment									
36	Voted NTA {0172} Headquarters Establishment	8,45.90		.00	8,45.90	7,95.18	54.12	1,04.84	7,41.06	12.39
37	Voted NTA 101 Prevention and Control of Diseases {0190} Malaria Eradication Programme	89.69		.00	89.69	82.05	7.22	14.85	74.84	16.56
38	Voted NTA {0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	98,11.65		.00	98,11.65	91,47.20	6,92.18	13,56.63	84,55.02	13.83
39	Voted NTA {0749} Leprosy	36,07.33		.00	36,07.33	33,56.23	2,59.49	5,10.59	30,96.74	14.15
40	Voted NTA {0751} Filaria Eradication	21,68.08		.00	21,68.08	20,43.29	1,26.43	2,51.23	19,16.85	11.59
41	Voted NTA {0752} Control of Tuberculosis	2,18.83		.00	2,18.83	2,08.36	10.96	21.42	1,97.41	9.79
42	Voted NTA {0757} Goitre Control Programme	3,69.54		.00	3,69.54	3,48.50	20.63	41.66	3,27.88	11.27
	Voted NTA 102 Prevention of Food Adulteration	16.30		.00	16.30	15.50	.83	1.63	14.67	10.00
43	Voted NTA 104 Drug Control {0147} Drugs Control	10,21.41		.00	10,21.41	9,58.42	69.48	1,32.46	8,88.95	12.97
	Voted NTA 107 Public Health Laboratories	6,32.53		.00	6,32.53	5,94.19	35.87	74.22	5,58.31	11.73
45	Voted NTA 112 Public Health Education	3,48.15		.00	3,48.15	3,30.95	15.45	32.65	3,15.50	9.38

No	Major Head		Total G	rant or Ann	ropriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Sub Head			rant or App Rupees in la	-		over spent(-) balance amount     at the     begining of     the month     (Rs. in lakh)     (Col.7 of orevious 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 Appropriation (Col.3)
							,	-		,	
1	2			3		Tatal	4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
46	80 General	Voted NTA	8,37.71		.00	8,37.71	7,92.18	47.05	92.59	7,45.12	11.05
47	004 Health Statistics & Evaluation										
48	800 Other Expenditure {0800} Other Expenditure	Voted NTA	4,05.11		.00	4,05.11	3,83.70	22.01	43.42	3,61.69	10.72
	911 Deduct-Recoveries of Overpaymer	Voted NTA	16,13.85		.00	16,13.85	15,44.58	67.43	1,36.70	14,77.15	8.47
49 50		Voted NTA	.00		.00	.00	.00	-7.11	-7.11	7.11	1,00.00
51		Voted NTA duled	13,38,92.38		.00	13,38,92.38	13,38,92.38			13,38,92.38	.00
52	796 Tribal Area Sub-Plan {3594} National Health Mission (NHM)	Voted NTA	1,11,29.30		.00	1,11,29.30	1,11,29.30			1,11,29.30	.00
53	04 Rural Health Services-Other System Medicine 101 Ayurveda {4901} National Mission on Ayush including Mi Medicinal Plant		1,96,20.30		.00	1,96,20.30	1,96,20.30			1,96,20.30	.00
54	05 Medical Education, Training and Res 105 Allopathy {0738} Assam Medical College, Dibrugarh	Voted NTA search	1,78,01.49		.00	1,78,01.49	1,78,01.49			1,78,01.49	.00
55	State Own Priority Scheme-General 02 Urban Health Services- Other Syste Medicine 200 Other System {2970} Directorate of AYUSH (Headquarter	Voted NTA	2,18.02		.00	2,18.02	2,18.02			2,18.02	.00

### **Monthly Appropriation Accounts**

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

No	Major He Minor He			rant or Appr Rupees in Ial	•		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea		(1	iupees iii iai	KII)		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) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
							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)					
		Establishment)									
		Voted NTA	.09		.00	.09	.09			.09	.00
56		01 Urban Health Services-Allopathy 001 Direction and Administration Daridrata Nirmool Aachani									
	(5=55)										
57	{6260}	Voted NTA Mukhya Mantri Lok Sewa Arogya Yojana	17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
37		(MMLSA)									
		Voted NTA	17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
		200 Other Health Schemes	17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
58	{6261}	Assam Urban Health Mission (AUHM)									
		Voted NTA	50,00.00		.00	50,00.00	50,00.00			50,00.00	.00
		03 Rural Health Services - Allopathy				·					
59		800 Other Expenditure National Health Mission (NHM)									
		V . INTA	0.00.00.50			0.00.00.50	0.00.00.50			0.00.00.50	00
60	{6053}	Voted NTA Medical Reimbursement to Government	6,29,62.59		.00	6,29,62.59	6,29,62.59			6,29,62.59	.00
		Employees									
		Voted NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
		05 Medical Education, Training and Research	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-,				-,	
61	1	001 Direction and Administration Headquarters Establishment									
		Voted NTA 105 Allopathy	68,40.00		.00	68,40.00	68,40.00			68,40.00	.00
62	{3620}	Srimanta Sankardeva University of Health									
		Sciences, Guwahati									
		Voted NTA	4,95.00		.00	4,95.00	4,95.00			4,95.00	.00
63		Assam Hills Medical College & Research Institute, Diphu									
		ырпа									
		Voted NTA	16,20.00		.00	16,20.00	16,20.00			16,20.00	.00
		State Own Priority Scheme-State Share 03 Rural Health Services - Allopathy									
		101 Health Sub-Centres									
		Strengthening of State Drug Regularity System									

No	Major Head Minor Head			rant or Appr Rupees in la	-		Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	•	(I	iupees iii ia	.KH)		balance 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	(Rs. in lakh)	(Rs. in lakh)	in lakh) (Col.3-	riation (Col.3)
							previous month)	_	_	Col.6)	
1		2	0	3 S	R	Total	4	5	6	7	8
			(a)	(b)		(a+b+c)					
64	{2654}										
0.5	(050 () 1	Voted NTA	.02		.00	.02	.02			.02	.00
65	{3594} Na	ational Health Mission (NHM)									
66		Voted NTA M-Ayushman Bharat Health Infrastructure ission	1,51,54.70		.00	1,51,54.70	1,51,54.70			1,51,54.70	.00
		Voted NTA	1,90,55.00		.00	1,90,55.00	1,90,55.00			1,90,55.00	.00
		39 Special Component Plan for Scheduled astes									
67	{2654} Sti	rengthening of State Drug Regularity System									
68	{3594} Na	Voted NTA ational Health Mission (NHM)	.02		.00	.02	.02			.02	.00
69		Voted NTA M-Ayushman Bharat Health Infrastructure ission	13,47.70		.00	13,47.70	13,47.70			13,47.70	.00
		Voted NTA	16,95.00		.00	16,95.00	16,95.00			16,95.00	.00
70		96 Tribal Area Sub-Plan rengthening of State Drug Regularity System									
		Voted NTA	.02		.00	.02	.02			.02	.00
71	{3594} Na	ational Health Mission (NHM)									
72		Voted NTA M-Ayushman Bharat Health Infrastructure ission	23,46.70		.00	23,46.70	23,46.70			23,46.70	.00
70		Voted NTA	29,50.00		.00	29,50.00	29,50.00			29,50.00	.00
73	{3594} Na	ational Health Mission (NHM)									
	Me 10	Voted NTA Rural Health Services-Other Systems of edicine A Ayurveda	29,78.44		.00	29,78.44	29,78.44			29,78.44	.00
74		ational Mission on Ayush including Mission on edicinal Plant									

No.   Moor Head	NI.	TM-2IId	T-1-1-0				A - '1-1-1-( )/	A - 1 1	D	A - 1-1-1-	0/ 1
Sub Head	No	Major Head					Available(+)/	Actual	Progressive	Available	%age of
Part			(R	upees in iakn	1)			•		, ,	
Part										·	
Page										J	
Res. in labrity   Res. in la										(Rs.	•
1   2   3   4   5   6   7   8							(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	
1											(Col.3)
Voted NTA   19,77.95							previous month)			Col.6)	
Voted NTA   19,7795   19	1	2		3			4	5	6	7	8
Accordance   Commission Award	•	_	0		R	Total					
Voted NTA   19,77.95   .00   19,77.95   .19,77.95											
Transfer Grants to Finance Commission Grants   03 Rural Health Services - Allopathy   803 Other Expenditure   Voted NTA   66.08.70   .00   66.08.70   .66.08.70   .66.08.70   .00			(α)	(5)	(0)	(атьто)					
O3 Rural Health Services - Alopathy   Sol Other Expenditure   Uthan Health and Weliness Centers-Central Finance Commission Award   Voted NTA   Finance Commission Award   Voted NTA   Vo		Voted NTA	19,77.95		.00	19,77.95	19,77.95			19,77.95	.00
1		Transfer Grants to Finance Commission Grants									
Finance Commission Award   Voted NTA   66,08.70   0.0   66,08.70   0.0   66,08.70   0.0   0.0		· ·									
Voted NTA   66,08.70   .00   66,08.70   .00   66,08.70   .00   66,08.70   .00   .00   .00   .00   .00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .00   .00   .00   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .00   .00   .00   .00   .00   .88   .88   .00   .00   .00   .88   .88   .00	75										
1		Finance Commission Award									
1		V-to d NITA	66 00 70		00	00 00 70	00 00 70			00 00 70	00
Health Care Facilities of the PHCs-Central Finance Commission Award	70		66,08.70		.00	66,08.70	66,08.70			66,08.70	.00
Finance Commission Award   Voted NTA   47,86.20   .00   47,86.20   47,86.20   .47,86.20   .00   .00   .00   .00   .00   .00   .00   .00   .00   .00   .88   .88   .88   .88   1,00.00   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .00   .00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .00   .00   .88   .88   .88   1,00.00   .00   .88   .88   .88   1,00.00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .88   .00   .00   .00   .88   .88   .00   .00   .00   .88   .88   .00   .00   .00   .00   .88   .88   .00   .00   .00   .00   .00   .88   .00   .00   .00   .00   .88   .00   .0	/6										
Voted NTA   47,86.20   .00   47,86.20   47,86.20   47,86.20   .00   .00											
Residence   Resi		I mance Commission Award									
Residence   Resi		Voted NTA	47 86 20		00	47 86 20	47 86 20			47 86 20	00
Central Finance Commission Award	77		47,00.20		.00	47,00.20	47,00.20			47,00.20	.00
Voted NTA   Vote	' '										
Ready   Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs-Central Finance Commission Award   Voted NTA   11,97.00   .00   11,97.00   11,97.00   .00   11,97.00   .00		Contract manes commission / twara									
Ready   Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs-Central Finance Commission Award   Voted NTA   11,97.00   .00   11,97.00   11,97.00   .00   11,97.00   .00		Voted NTA	3.58.20		.00	3,58.20	3,58.20			3,58.20	.00
Health Care Facilities of the Urban PHCs-Central Finance Commission Award	78		, ,			,	,			,	
Voted NTA											
Residual Conversion of Rural PHCs and SCs into Health and Wellness Center-Central Finance Commission Award   Voted NTA   76,26.60   .00   76,26.60   .76,26.60   .00		Finance Commission Award									
Record   R											
and Wellness Center-Central Finance Commission Award  Voted NTA  Voted NTA  80 [4642] Block Level Public Health Units-Central Finance Commission Award  Voted NTA  Voted NTA  5,02.20  .00 5,02.20  5,02.20  5,02.20  5,02.20  .00  81 [4643] Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Voted NTA  44,35.20  .00 44,35.20  44,35.20  .00  2211 Family Welfare NULL 911 Deduct-Recoveries of Overpayments  82 Voted NTA  .00 .00 .88 88 .88 1,00.00			11,97.00		.00	11,97.00	11,97.00			11,97.00	.00
Commission Award   Voted NTA   76,26.60   .00   76,26.60   .00	79										
Noted NTA   Note											
80   {4642}   Block Level Public Health Units-Central Finance Commission Award		Commission Award									
80   {4642}   Block Level Public Health Units-Central Finance Commission Award		Voted NITA	70.00.00		00	70.00.00	70.00.00			70.00.00	00
Commission Award   Voted NTA   5,02.20   .00   5,02.20   5,02.20   .00			76,26.60		.00	76,26.60	76,26.60			76,26.60	.00
Voted NTA   5,02.20   .00   5,02.20   5,02.20   .00	80										
81 {4643} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Voted NTA  Voted NTA  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Voted NTA  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Facilities of the Su		Commission Award									
81 {4643} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Voted NTA  Voted NTA  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Voted NTA  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA  Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Facilities of the Su		Voted NTA	5 02 20		00	5 02 20	5 02 20			5 02 20	00
Health Care Facilities of the Sub-Centers-Central Finance Commission Award  Voted NTA 44,35.20 .00 44,35.20 44,35.20 44,35.20 .00  2211 Family Welfare NULL 911 Deduct-Recoveries of Overpayments  82 Voted NTA .00 .00 .8888 .88 1,00.00 Establishment Expenditure	81		3,02.20		.00	5,02.20	3,02.20			3,02.20	.00
Finance Commission Award   Voted NTA   44,35.20   .00   44,35.20   .00   44,35.20   .00   .00   .00   .00   .00   .88   .88   1,00.00   .00   .88   .88   .88   .80   .00   .00   .00   .88											
82   Voted NTA   Establishment Expenditure   Voted NTA   Voted N											
2211   Family Welfare   NULL   911   Deduct-Recoveries of Overpayments   Number 2011											
2211   Family Welfare   NULL   911   Deduct-Recoveries of Overpayments   Number 2011		Voted NTA	44,35.20		.00	44,35.20	44,35.20			44,35.20	.00
NULL 911 Deduct-Recoveries of Overpayments  Voted NTA Establishment Expenditure  NULL 912						-					
911 Deduct-Recoveries of Overpayments Voted NTA Establishment Expenditure  911 Deduct-Recoveries of Overpayments .00 .00 .8888 1,00.00		·									
Establishment Expenditure											
Establishment Expenditure	82	Voted NTA			.00	.00.	.88		88	.88	1.00.00
						.50	.33		.55		,

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
			O (a)	S (b)	R (c)	Total (a+b+c)					
83	{0769}	Rural Family Welfare Planning Centre (Main Centre)									
84	{0771}	Voted NTA 103 Maternity and Child Health Immunisation of Infants & Children against Diseases	36,60.10		.00	36,60.10	34,26.06	2,42.52	4,76.56	31,83.54	13.02
85	{0773}	Voted NTA 104 Transport POL & Fund for Major Repairs & Procurement of Instruments	28,83.11		.00	28,83.11	27,23.63	1,60.81	3,20.29	25,62.82	11.11
86	{0776}	Voted NTA 200 Other Services and Supplies Postpartum Centres	2,22.30		.00	2,22.30	2,05.52	16.50	33.28	1,89.02	14.97
		Voted NTA 911 Deduct-Recoveries of Overpayments	14,96.10		.00	14,96.10	14,19.26	78.17	1,55.01	13,41.09	10.36
87	(0705)	Voted NTA Centrally Sponsored Scheme 003 Training Training of Lody Hoolth Visitors	.00		.00	.00	.00	72	72	.72	1,00.00
88	{0765}	Training of Lady Health Visitors									
89	{0760}	Voted NTA Establishment Expenditure-Central Share 001 Direction and Administration State Secretariat Cell	.90		.00	.90	.90			.90	.00
90	{0761}	Voted NTA State Family Welfare Bureau	3.00		.00	3.00	3.00			3.00	.00
91	{0762}	Voted NTA District Family Welfare Services	3,83.00		.00	3,83.00	3,54.54	27.83	56.29	3,26.71	14.70
92	{0763}	Voted NTA 003 Training Health & Family Welfare Training Centre	30,10.00		.00	30,10.00	27,84.39	2,25.68	4,51.28	25,58.72	14.99
93	{0764}	Voted NTA Training of A.N.M.S.	1,46.10		.00	1,46.10	1,34.68	9.33	20.75	1,25.35	14.20

NIa	Maiartt			Tatal C	t A				A. allahla ( . ) /	A at a l	Dunanunaniya	Availabla	0/ 200 21
No	Major H Minor H				rant or A Rupees ir	nppropriation			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea			(1	iupees ii	ii 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	(5	(5	(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)			301.0)	
1		2			3				4	5	6	7	8
				0		S	R	Total					
				(a)		(b)	(c)	(a+b+c)					
			Voted NTA	12,28.70			.00	12,28.70	11,64.60	65.13	1,29.23	10,99.47	10.52
94	{0765}	Training of Lady Health Visitors		,_,_,				,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	,	
	(3133)	The second secon											
			Voted NTA	18.10			.00	18.10	18.10			18.10	.00
		101 Rural Family Welfare Services											
95	{0770}	Rural Family Welfare Sub-Centre											
			Voted NTA	2,76,10.50			.00	2,76,10.50	2,56,00.64	20,31.63	40,41.49	2,35,69.01	14.64
00		102 Urban Family Welfare Services											
96			Voted NTA	5,68.20			.00	5,68.20	5,33.28	35.69	70.62	4,97.58	12.43
		State Own Priority Scheme-General											
0.7	(0774)	103 Maternity and Child Health											
97	{0771}	Immunisation of Infants & Children ag Diseases	ainst										
		Diseases											
			Voted NTA	1,00.50			.00	1,00.50	1,00.50			1,00.50	.00
	2215	Water Supply and Sanitation						•				·	
		Establishment Expenditure											
		02 Sewerage and Sanitation											
00		105 Sanitation Services											
98			Voted NTA	13,20.26			.00	13,20.26	12,42.32	82.07	1,60.02	11,60.24	12.12
	4210	Capital Outlay on Medical and Public	Health										
		NULL											
		01 Urban Health Services 110 Hospitals and Dispensaries											
99	{0163}	General Government Hospital											
			Voted NTA	9,00.01			.00	9,00.01	9,00.01			9,00.01	.00
		02 Rural Health Services											
		800 Other Expenditure											
100	{3594}	National Health Mission (NHM)											
			· · · · · · · · · · · ·	00000				00.00.00	22.55			22.22.2	
		OO Madhal Edward - Told - 15	Voted NTA	90,00.00			.00	90,00.00	90,00.00			90,00.00	.00
		03 Medical Education Training and Re 001 Direction and Administration	esearch										
101	{0172}	Headquarters Establishment											
	[01,2]	. ioaaquartoro Establioriliiorit											
			Voted NTA	90,45.00			.00	90,45.00	90,45.00			90,45.00	.00
		Establishment Expenditure		, , , ,				, <del>-</del>	, , ,			, - 3	
		01 Urban Health Services											
		001 Direction and Administration											

No	Major H Minor H					Appropriatio	on		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Hea			(1	Rupees i	in iakn)			balance amount	for the	upto the	over spent	prog. exp.(col.6)
	000 110								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 (a)	Total					
				(a)		(b)	(c)	(a+b+c)					
102	{0172}	Headquarters Establishment											
			Voted NTA	8.10			.00	8.10	8.10			8.10	.00
		800 Other Expenditure	VOIEGINIA	8.10			.00	0.10	0.10			0.10	.00
103	{0144}	District Establishment											
	,												
			Voted NTA	28.00			.00	28.00	28.00			28.00	.00
104	{0172}	Headquarters Establishment											
			Maria d NITA	40.00			00	10.00	40.00			10.00	00
105	{0720}	Equipment Maintenance	Voted NTA	16.00			.00	16.00	16.00			16.00	.00
103	{0720}	Equipment Maintenance											
			Voted NTA	4.21			.00	4.21	4.21			4.21	.00
106	{1775}	Training of Para Medical Personnel											
		-											
			Voted NTA	65.00			.00	65.00	65.00			65.00	.00
		02 Rural Health Services											
107	{0726}	103 Primary Health Centres Primary Health Units											
107	(0, 20)	Timery Hodius Ositio											
			Voted NTA	17.10			.00	17.10	17.10			17.10	.00
		104 Community Health Centres											
108			Voted NTA	4.73			.00	4.73	4.73			4.73	.00
		04 Public Health											
109		101 Prevention and Control of Diseas											
	(0.100)		Voted NTA	32.77			.00	32.77	32.77			32.77	.00
110	{0190}	Malaria Eradication Programme											
			Voted NTA	18.00			.00	18.00	18.00			18.00	.00
111	{0748}	Epidemic General including Cholera,	Voted IVIA	10.00			.00	10.00	10.00			10.00	.00
	(55)	Dysentery, Typhoid etc.											
	(0= (0)		Voted NTA	4.91			.00	4.91	4.91			4.91	.00
112	{0749}	Leprosy											
			Voted NTA	1.24			.00	1.24	1.24			1.24	.00
		107 Public Health Laboratories	VOLGUINIA	1.24			.00	1.24	1.24			1.24	.00
113			Voted NTA	20.41			.00	20.41	20.41			20.41	.00
		112 Public Health Education	VOLUGINIA	20.71			.00	20.41	20.41			20.71	.00
114			Voted NTA	1.53			.00	1.53	1.53			1.53	.00
				50								50	

No	Major H Minor H Sub Hea	ead		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
		200 Other Programmes	(a)	(b)		Total (a+b+c)					
115	{0147}	Drugs Control									
116	{0172}	Voted N Externally Aided Projects 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment	TA 4.81		.00	4.81	4.81			4.81	.00
117	{0172}	Voted N Externally Aided Project-State Share 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment	TA 1,00,80.00		.00	1,00,80.00	1,00,80.00			1,00,80.00	.00
118	{3594}	Voted N Rural Infrastructure Assistances-Loan Share 02 Rural Health Services 110 Hospitals and Dispensaries National Health Mission (NHM)	TA 36,90.00		.00	36,90.00	36,90.00			36,90.00	.00
119	{3594}	Voted N Rural Infrastructure Assistances-State Share 02 Rural Health Services 110 Hospitals and Dispensaries National Health Mission (NHM)	TA 1,29,96.00		.00	1,29,96.00	1,29,96.00			1,29,96.00	.00
120	{0172}	Voted N State Own Priority Scheme-General 01 Urban Health Services 001 Direction and Administration Headquarters Establishment	TA 6,84.00		.00	6,84.00	6,84.00			6,84.00	.00
121	{0163}	Voted N 110 Hospitals and Dispensaries General Government Hospital	TA 2,73.60		.00	2,73.60	2,73.60			2,73.60	.00
122	{0707}	Voted N Laper Hospital	TA 90.12		.00	90.12	90.12			90.12	.00
123	{0710}	Voted N Other T.B. Hospital/Clinic	TA 1.86		.00	1.86	1.86			1.86	.00

No	Major Head Minor Head			irant or Appro Rupees in lakt	•		Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(1	Tupees III laki	')		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. 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					
			(a)	(b)	(c)	(a+b+c)					
	800 Oth	Voted NTA ner Expenditure	27.91		.00	27.91	27.91			27.91	.00
124		g of Nurses including Auxiliary Nurses									
		Voted NTA	78.24		.00	78.24	78.24			78.24	.00
125	110 Ho	al Health Services spitals and Dispensaries I & Dispensaries									
		Voted NTA	8,83.02		.00	8,83.02	8,83.02			8,83.02	.00
126	001 Dir	ical Education Training and Research ection and Administration larters Establishment					·				
		Voted NTA	1,33,20.00		.00	1,33,20.00	1,33,20.00			1,33,20.00	.00
127	105 Allo {0739} Silchar					, ,	, ,			, ,	
		Voted NTA	8,10.00		.00	8,10.00	8,10.00			8,10.00	.00
128	{0741} Gauhat	i Medical College, Guwahati									
129	{0742} Regiona	Voted NTA al Dental College (RDC), Guwahati	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
130		Voted NTA oment/ Upgradation of Pharmacy Institutes d to AMC,GMC & SMC	.01		.00	.01	.01			.01	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
131	{1710} Regiona	al Nursing College (RNC), Guwahati									
132	{2978} B.Sc. N	Voted NTA ursing College at Dibrugarh	.01		.00	.01	.01			.01	.00
		Voted NTA	.01		.00	.01	.01			.01	.00
133	{2979} B.Sc. N	ursing College at Silchar									
134	{3309} Tezpur	Voted NTA Medical College (TMC)	.01		.00	.01	.01			.01	.00
		Voted NTA	22.50		.00	22.50	22.50			22.50	.00
		VOIGUIVIA	22.50		.00	22.50	22.30			۷۲.50	.00

No	Major H Minor H Sub He	ead		ant 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
			O (2)	S (b)	R (c)	Total (a+b+c)					
135	{4644}	Land Acquisition for Medical Colleges at Tamulpur, Dhemaji, Morigaon, Bongaigaon, Golaghat	(a)	(0)	(C)	(a+D+C)					
136	{5696}	Voted NTA Setting up of Medical College at North Lakhimpur	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
137	{5985}	Voted NTA Establishment of Government Dental College at Dibrugarh	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
138	{5986}	Voted NTA Establishment of Government Dental College at Silchar	8,55.00		.00	8,55.00	8,55.00			8,55.00	.00
139	{2970}	Voted NTA 200 Other Systems Directorate of AYUSH (Headquarter Establishment)	4,27.50		.00	4,27.50	4,27.50			4,27.50	.00
140	{4221}	Voted NTA State Own Priority Scheme-GOI Special Scheme 01 Urban Health Services 110 Hospitals and Dispensaries Special Plan Assistance	.01		.00	.01	.01			.01	.00
141	{0172}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Urban Health Services 001 Direction and Administration Headquarters Establishment	53.68		.00	53.68	53.68			53.68	.00
142	{1776}	Voted NTA 800 Other Expenditure Training of Nurses including Auxiliary Nurses	8.55		.00	8.55	8.55			8.55	.00
143	{0726}	Voted NTA 02 Rural Health Services 103 Primary Health Centres Primary Health Units	1,23.98		.00	1,23.98	1,23.98			1,23.98	.00
		Voted NTA									

No	Major H Minor H Sub Hea	ead		ant or Appro	-		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)	R (c)	Total (a+b+c)					
144	{0724}	03 Medical Education Training and Research 101 Ayurveda Ayurvedic College & Hospital, Guwahati	15.22		.00	15.22	15.22			15.22	.00
145	{5979}	Voted NTA Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore	7,16.58		.00	7,16.58	7,16.58			7,16.58	.00
146	{5980}	Voted NTA 102 Homeopathy Swahid J.N. Homeopathic Medical College, Guwahati	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
147	{5981}	Voted NTA Improvement of Infrastructure of Homeopatic Medical College, Jorhat, Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each	1,50.48		.00	1,50.48	1,50.48			1,50.48	.00
148	{5982}	Voted NTA 105 Allopathy Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each	.01		.00	.01	.01			.01	.00
149	{5983}	Voted NTA Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
		Voted NTA State Own Priority Scheme-SCSP 02 Rural Health Services 789 Special Component Plan for Scheduled Caste	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
150 151	{0717}	Voted NTA State Own Priority Scheme-State Share 03 Medical Education Training and Research 105 Allopathy Gauhati Medical College and Hospital, Guwahati	9.00		.00	9.00	9.00			9.00	.00
		Voted NTA	7,32.60		.00	7,32.60	7,32.60			7,32.60	.00

Run Date: 04-SEP-23

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

No	Major Head Minor Head Sub Head	Total Grant (Rupe	or Appropees in lakh)			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
152	{4935} Establishment of Medical College at Kokrajhar  Voted NTA  4211 Capital Outlay on Family Welfare State Own Priority Scheme-Other Development Scheme 103 Maternity and Child Health  {0771} Immunisation of Infants & Children against Diseases	O (a) 4,34.73	S (b)	R (c)	Total (a+b+c) 4,34.73	4,34.73			4,34.73	.00
154	Voted NTA {4513} Construction of DFWB Buildings	13.00		.00	13.00	13.00			13.00	.00
	Voted NTA	85.50		.00	85.50	85.50			85.50	.00

---End of Report--

No	Major H Minor H 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
			0	S	R	Total					
1	2215	Water Supply and Sanitation NULL 01 Water Supply 001 Direction and Administration Headquarters Establishment	(a)	(b)	(c)	(a+b+c)					
2	{0778}	Voted NTA 102 Rural Water Supply Programmes Rural Water Supply			.00	.00	1.21		-1.21	1.21	1,00.00
		Charged NTA	4,48.00		.00	4,48.00	4,48.00			4,48.00	.00
3		911 Deduct-Recoveries of Overpayments									
4	{6284}	Voted NTA 02 Sewerage and Sanitation 001 Direction and Administration Swaccha Zila Puraskar			.00	.00	.22		22	.22	1,00.00
5	{0172}	Voted NTA Establishment Expenditure 01 Water Supply 001 Direction and Administration Headquarters Establishment	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
6	{3418}	Voted NTA Maintenance (Capital Complex)	4,07,04.28		.00	4,07,04.28	3,79,75.62	27,27.84	54,56.50	3,52,47.78	13.41
7	{3573}	Voted NTA Guwahati Medical College Hospital	2,89.00		.00	2,89.00	2,89.00			2,89.00	.00
		Voted NTA 101 Urban Water Supply Programmes	1,45.00		.00	1,45.00	1,45.00			1,45.00	.00
9	{0778}	Voted NTA 102 Rural Water Supply Programmes Rural Water Supply	12,15.00		.00	12,15.00	12,15.00			12,15.00	.00
10	{2393}	Voted NTA Transfer Grants to State Finance Commission Grants 01 Water Supply 800 Other Expenditure Construction of New Pipe Water Supply Scheme and Renovation of defunct PWSS in Rural Area in	33,67.23		.00	33,67.23	33,51.93	15.17	30.47	33,36.76	.90

No	Major H Minor H Sub Hea	lead		ant or Appi upees 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
		Assam	O (a)	S (b)	R (c)	Total (a+b+c)			,		
11	4215 {6253}	Voted NTA Capital Outlay on Water Supply and Sanitation NULL 01 Water Supply 101 Urban Water Supply Water Supply Schemes in Urban Area	2,70.01		.00	2,70.01	2,70.01			2,70.01	.00
		Voted NTA 102 Rural Water Supply	81,00.00		.00	81,00.00	81,00.00			81,00.00	.00
12	{1977}	Voted NTA Centrally Sponsored Scheme 02 Sewerage and Sanitation 102 Rural Sanitation Services Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
14	{0778}	Voted NTA Rural Infrastructure Development fund -Loan Share 01 Water Supply 102 Rural Water Supply Rural Water Supply	4,76,84.90		.00	4,76,84.90	3,52,92.15		1,23,92.75	3,52,92.15	25.99
15	{0778}	Voted NTA Rural Infrastructure Development Fund -State Share 01 Water Supply 102 Rural Water Supply Rural Water Supply	17,53.62		.00	17,53.62	17,53.62			17,53.62	.00
16	{0778}	Voted NTA State Own Priority Scheme-General 01 Water Supply 102 Rural Water Supply Rural Water Supply	2,42.53		.00	2,42.53	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	8.38			8.38	.00
17	{0172}	800 Other Expenditure Headquarters Establishment									

No M								•	<del></del>	
N	Major Head Minor Head Sub Head		ant or Appr Supees in Ial	-		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 the month		month	(Po	garnt or
						(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
1	2	0	S S	R	Total	4	5	6	7	0
		(a)	(b)	(c)	(a+b+c)					
18 {2	Voted NTA [2392] Renovation & Upgration of Departmental Building	7.18		.00	7.18	7.18			7.18	.00
	Voted NTA	12,60.00		.00	12,60.00	12,60.00			12,60.00	.00
19 {1	02 Sewerage and Sanitation 102 Rural Sanitation Services [1977] Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)									
	Voted NTA	61.87		.00	61.87	61.87			61.87	.00
20 {0	State Own Priority Scheme-Other Development Scheme 01 Water Supply 102 Rural Water Supply Rural Water Supply									
	Voted NTA	5,93.80		.00	5,93.80	5,93.80			5,93.80	.00
21 {0	State Own Priority Scheme-SCSP 01 Water Supply 789 Special Component Plan for Scheduled Caste [0778] Rural Water Supply				.,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Voted NTA	1,98.00		.00	1,98.00	1,98.00			1,98.00	.00
22 {4	State Own Priority Scheme-State Share 01 Water Supply 102 Rural Water Supply [4920] National Rural Drinking Water Programme									
		4.05.00.00		00	4.05.00.00	0.05.00.04		1 00 00 00	0.05.00.04	04.00
23 {1	Voted NTA  02 Sewerage and Sanitation 102 Rural Sanitation Services [1977] Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)	4,95,00.00		.00	4,95,00.00	3,25,06.64		1,69,93.36	3,25,06.64	34.33
24 {0	Voted NTA State Own Priority Scheme-TSP 01 Water Supply 796 Tribal Areas Sub Plan [0778] Rural Water Supply	54,78.32		.00	54,78.32	41,01.35		13,76.97	41,01.35	25.13
	Voted NTA	1,48.50		.00	1,48.50	1,48.50			1,48.50	.00

---End of Report--

Run Date: 04-SEP-23

No	Major H Minor H Sub He	lead		rant or Appr Rupees in Ia	-		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
1	2215	Water Supply and Sanitation Establishment Expenditure 02 Sewerage and Sanitation 107 Sewerage Services Guwahati Drainage & Sewerage Services	(a)	S (b)	R (c)	Total (a+b+c)					
2	{1718}	Voted NTA State Own Priority Scheme-General 02 Sewerage and Sanitation 107 Sewerage Services Drainage Master Plan for Other Towns of State	3,49.13		.00	3,49.13	3,26.62	20.88	43.39	3,05.74	12.43
3	2217	Voted NTA Urban Development NULL 03 Integrated Development of Small and Medium Towns 051 Construction Housing for All (Pradhan Mantri Awas Yojana)	5.40		.00	5.40	5.40			5.40	.00
4	{5697}	Voted NTA Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)	2,40,75.00		.00	2,40,75.00	2,40,75.00	2,59,70.28	2,59,70.28	-18,95.28	1,07.87
5	{6152}	Voted NTA Housing for all-PMAY(U)-Non project (90:10)	60,00.00		.00	60,00.00	60,00.00			60,00.00	.00
6	{6153}	Voted NTA Housing for all-PMAY(U)-Non project (100% CS)	9,80.34		.00	9,80.34	9,80.34			9,80.34	.00
7	{6214}	Voted NTA AMRUT 2.0 Project	3,60.09		.00	3,60.09	3,60.09			3,60.09	.00
8	{6215}	Voted NTA AMRUT 2.0 Non-Project	1,20,00.00		.00	1,20,00.00	1,20,00.00			1,20,00.00	.00
9	{6228}	Voted NTA Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities) Non-Project	16,35.30		.00	16,35.30	16,35.30			16,35.30	.00

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

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No	Major H			ant or Appr	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub He		(Rı	upees in lal	kh)	b	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-
						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)					
10	{5689}	Voted NTA 789 Special Component Plan for Scheduled Castes Housing for All (Pradhan Mantri Awas Yojana)	1,64.70		.00	1,64.70	1,64.70			1,64.70	.00
11	{5689}	Voted NTA 796 Tribal Area Sub-plan Housing for All (Pradhan Mantri Awas Yojana)	71,19.00		.00	71,19.00	71,19.00	53,08.00	53,08.00	18,11.00	74.56
12	{0794}	Voted NTA Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	61,02.00		.00	61,02.00	61,02.00	18,99.41	18,99.41	42,02.59	31.13
13	{6032}	Voted NTA Technical Cell under DoHUA	30,39.31		.00	30,39.31	28,56.89	1,84.79	3,67.20	26,72.11	12.08
14	{3036}	Voted NTA Centrally Sponsored Scheme 03 Integrated Development of Small and Medium Towns 800 Other Expenditure 10% Central Pool Fund for NE Region	51.89		.00	51.89	51.77	.19	.31	51.58	.60
15	{3419}	Voted NTA Integrated Housing & Slum Development Programme under JNNURM	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
16	{3420}	Voted NTA UIDSMT under JNNURM	8.55		.00	8.55	8.55			8.55	.00
17	{0794}	Voted NTA State Own Priority Scheme-General 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	1,70.04		.00	1,70.04	1,70.04			1,70.04	.00
		Voted NTA 800 Other Expenditure	10,77.30		.00	10,77.30	10,77.30			10,77.30	.00

No	Major H Minor H Sub Hea	lead ad		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)					
18	{2183}	Infrastructure Development in Other Towns									
19	{5214}	Voted NTA Real Estate Regulatory Authority	3,25.36		.00	3,25.36	3,25.36			3,25.36	.00
20	{5902}	Voted NTA City Amenities Development Fund	1,29.38		.00	1,29.38	1,29.38			1,29.38	.00
21	{6031}	Voted NTA Auditorium in Urban Areas	1,83,60.00		.00	1,83,60.00	1,83,60.00			1,83,60.00	.00
22	{4086}	Voted NTA State Own Priority Scheme-State Share 03 Integrated Development of Small and Medium Towns 800 Other Expenditure State Share under Central Pool Fund for N.E. Region	1,80,00.00		.00	1,80,00.00	1,80,00.00			1,80,00.00	.00
23	4217 {0794}	Voted NTA Capital Outlay on Urban Development NULL 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	4,23.09		.00	4,23.09	4,23.09			4,23.09	.00
24	{6032}	Voted NTA Technical Cell under DoHUA	14.15		.00	14.15	14.15			14.15	.00
		Voted NTA	2,09.25		.00	2,09.25	2,09.25			2,09.25	.00

---End of Report--

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

No	Major Head Minor Head Sub Head	Total	(Rupees i	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
		(8	) )	S I (b) (c	۲ ۱	Total (a+b+c)					
1	2216 Housing Establishment Expenditure 80 General 103 Assistance to Housing Boards, Corpora etc.  {0785} Assistance to Housing Board Corporation et  Vote State Own Priority Scheme-General 80 General 103 Assistance to Housing Boards, Corpora etc.  {3569} Rented Housing Scheme for Grade IV Government Employees	ed NTA 4,57.0			00	4,57.00	4,57.00			4,57.00	.00
3	Vote 4216 Capital Outlay on Housing NULL 80 General 201 Investments in Housing Boards [6213] Implementation of a project in PPP mode	ed NTA 2,12.9	0		00	2,12.90	2,12.90			2,12.90	.00
	Vote	ed NTA 90.0	0		00	90.00	90.00			90.00	.00

---End of Report--

Run Date: 04-SEP-23

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-33 Residential Buildings for the month of May'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head			nt or Approp 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	3			4	5	6	7	8
1	4216 Capital Outlay on Housing State Own Priority Scheme-General 01 Government Residential Buildings 106 General Pool Accommodation  {0220} Public Works	Voted NTA	O (a)	S (b)	R (c)	Total (a+b+c)			10.34	1,62.54	
	,	Voted NTA	47.03		.00	47.03	47.03			47.03	.00

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### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs (Municipal Administration) 24)

(Municipal Administration)
for the month of May'2023 - (2023-202
Government of Assam

No	Major H Minor H			rant or Appro Rupees in lak	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He		(1	iupees iii iar	NII)		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		( <b>-</b> )	(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)					
	2217	Urban Development									
		NULL									
		80 General									
		192 Assistance to Municipalities/ Municipal									
	(404.4)	Councils									
1	{4614}	Harijan Colony									
		Voted NTA	6,86.25		.00	6,86.25	6,86.25			6,86.25	.00
2	{5441}	Town Hall	0,00.20			0,00.20	0,00.20			0,00.20	.00
-	(0 )										
		Voted NTA	16,74.00		.00	16,74.00	16,74.00			16,74.00	.00
3	{5710}	State Finance Commission (Revenue Gap)	,			,	,			,	
	`	,									
		Voted NTA			.00	.00	.04		04	.04	1,00.00
		Establishment Expenditure									
		05 Other Urban Development Schemes									
		191 Assistance to Local									
		Bodies, Corporations, Urban Development									
4	{0795}	Authorities, Town Improvement Board Assam Urban Water Supply & Sewerage Board									
4	{0795}	(AUWSS)									
		(nemos)									
		Voted NTA	50.26		.00	50.26	50.26			50.26	.00
		80 General									
		001 Direction and Administration									
5	{0801}	Directorate of Municipal Administration									
									27.01		
	(0.4.00)	Voted NTA	6,27.90		.00	6,27.90	5,95.04	32.35	65.21	5,62.69	10.38
6	{6120}	Salary to the Municipal Employees in Assam									
		Voted NTA	9,00.12		.00	9,00.12	9,00.12			9,00.12	.00
		Centrally Sponsored Scheme	9,00.12		.00	9,00.12	9,00.12			9,00.12	.00
		05 Other Urban Development Schemes									
		789 Special Component Plan for Scheduled									
		Castes									
7	{4093}	National Urban Livelihood Mission (NULM)									
		Voted NTA	5,91.15		.00	5,91.15	5,91.15			5,91.15	.00
	(4000)	796 Tribal Area Sub-plan									
8	{4093}	National Urban Livelihood Mission (NULM)									
		Voted NTA	1,12.98		00	1,12.98	1,12.98			1 12 00	00
		voted NTA	1,12.98		.00	1,12.98	1,12.98			1,12.98	.00

No	Major Head Minor Head Sub Head		rant or Ap Rupees in	opropriation I 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)					
9	800 Other Expenditure {4093} National Urban Livelihood Mission (NULM)									
10	Voted NTA  80 General 192 Assistance to Municipalities/ Municipal Councils  {6128} IHHL/CT/PT/AT under Swachh Bharat Mission- Urban	19,23.20		.00	19,23.20	19,23.20			19,23.20	.00
11	Voted NTA {6129} UWM under Swachh Bharat Mission-Urban	5,11.20		.00	5,11.20	5,11.20			5,11.20	.00
12	Voted NTA {6130} SWM under Swachh Bharat Mission-Urban	38,16.00		.00	38,16.00	38,16.00			38,16.00	.00
13	Voted NTA {6131} IEC & BC under Swachh Bharat Mission-Urban	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
14	Voted NTA {6132} Capacity Building, SD & KM under Swachh Bharat Mission-Urban	5,87.70		.00	5,87.70	5,87.70			5,87.70	.00
15	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	3,18.24		.00	3,18.24	3,18.24			3,18.24	.00
16	Voted NTA  192 Assistance to Municipalities/ Municipal Councils  {1589} Construction/ Installation of Public Toilet	5,98.50		.00	5,98.50	5,98.50			5,98.50	.00
17	Voted NTA {2407} Implementation of e-Governance	68,29.57		.00	68,29.57	68,29.57			68,29.57	.00

No	Major Head	Total G	rant or Approp	riation		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(+) over spent	prog. exp.(col.6)
	Cubilicad					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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA		(5)			45.00			45.00	00
18	Voted NTA {5446} Solid Waste Disposal	45.00		.00	45.00	45.00			45.00	.00
		0.40.00.00			0.40.00.00	0.40.00.00			0.40.00.00	
19	Voted NTA {6144} Sewerage Treatment Plant (STP)	2,10,60.00		.00	2,10,60.00	2,10,60.00			2,10,60.00	.00
20	Voted NTA {6145} Legacy Waste Remediation/Treatment	3,76,06.50		.00	3,76,06.50	3,76,06.50			3,76,06.50	.00
	Voted NTA State Own Priority Scheme-State Share	1,10,68.86		.00	1,10,68.86	1,10,68.86			1,10,68.86	.00
	05 Other Urban Development Schemes									
	789 Special Component Plan for Scheduled Castes									
21	{4093} National Urban Livelihood Mission (NULM)									
	Voted NTA	65.68		.00	65.68	65.68			65.68	.00
22	796 Tribal Area Sub-plan {4093} National Urban Livelihood Mission (NULM)									
22	{4093} National Urban Livelihood Mission (NULM)									
	Voted NTA	12.56		.00	12.56	12.56			12.56	.00
23	800 Other Expenditure [4093] National Urban Livelihood Mission (NULM)									
	Voted NTA	2,13.69		.00	2,13.69	2,13.69			2,13.69	.00
	80 General	2,13.09		.00	2,13.09	2,13.69			2,13.09	.00
	192 Assistance to Municipalities/ Municipal Councils									
24	{6128} IHHL/CT/PT/AT under Swachh Bharat Mission-									
	Urban									
	Voted NTA	56.81		.00	56.81	56.81			56.81	.00
25	{6129} UWM under Swachh Bharat Mission-Urban									
	Voted NTA	4,24.00		.00	4,24.00	4,24.00			4,24.00	.00
26	{6130} SWM under Swachh Bharat Mission-Urban									
	Voted NTA	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
27	{6131} IEC & BC under Swachh Bharat Mission-Urban									
	Voted NTA	65.30		.00	65.30	65.30			65.30	.00

					on Assam						
No	Major H Minor H Sub Hea	lead		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
28	{6132}	Capacity Building, SD & KM under Swachh	O (a)	S (b)	(c)	Total (a+b+c)					
29	{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
30	{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
31	{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
32	{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
33	{2514}	Voted NTA 80 General 192 Assistance to Municipalities/ Municipal Councils Market Complex Barpeta Road MB under Award of State Finance Commission	59,45.81		.00	59,45.81	59,45.81			59,45.81	.00
34	{5710}	Voted NTA State Finance Commission (Revenue Gap)	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
35	{5794}	Voted NTA 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
		Voted NTA	1,02,25.13		.00	1,02,25.13	1,02,25.13			1,02,25.13	.00

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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)					
36	{6119}	Additional Grant-under SFC award	(a)	(D)	(0)	(a+b+c)					
30	(0113)	Additional dram-under of o award									
37	{4612}	Voted NTA 800 Other Expenditure Development of MIS,DMA	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
38	{0795}	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 Assam Urban Water Supply & Sewerage Board (AUWSS)	2,97.00		.00	2,97.00	2,97.00			2,97.00	.00
39	{0103}	Voted NTA 192 Assistance to Municipalities/ Municipal Councils Solar Street Lights to ULBs	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
40	{5903}	Voted NTA Street Light to Urban Local Bodies (ULB)	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
	3054	Voted NTA Roads and Bridges Establishment Expenditure 04 District and Other Roads 800 Other Expenditure	46.52		.00	46.52	46.52			46.52	.00
41	4217 {0801}	Voted NTA Capital Outlay on Urban Development Establishment Expenditure 60 Other Urban Development Schemes 001 Direction and Administration Directorate of Municipal Administration	19.00		.00	19.00	19.00			19.00	.00
43	6217 {1579}	Voted NTA Loans for Urban Development State Own Priority Scheme-General 60 Other Urban Development Schemes 800 Other Loans Loans to Urban Water Supply, Sewerage & Sanitation	3.31		.00	3.31	3.31			3.31	.00

Run Date: 04-SEP-23

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

No	Major Head Minor Head				ant or Appro upees in lak	•		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head							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
			Voted NTA	O (a) 1,71.00	S (b)	R (c)	Total (a+b+c) 1,71.00	1,71.00			1,71.00	.00

---End of Report--

				Govern	iment of Assa						
No	Major Head Minor Head Sub Head			rant or Ap Rupees in	propriation 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	2230 Labour, Employment and Skill Development NULL 02 Employment Service 001 Direction and Administration [6279] Skill Board-ASDM	ent									
2	004 Research, Survey and Statistics {6280} IT & MS Portal Development and Mainten	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	03 Training 003 Training of Craftsmen & Supervisors {6282} Design and Development of Course Curri Traditional Skills and Training-ASDM		.01		.00	.01	.01			.01	.00
5	{6283} English,Financial & Digital literacy in Ama Schools-ASDM	oted NTA algamated	15.64		.00	15.64	15.64			15.64	.00
6	Establishment Expenditure 02 Employment Service 001 Direction and Administration {0907} Directorate of Employment	oted NTA	9.00		.00	9.00	9.00			9.00	.00
7	004 Research, Survey and Statistics {0908} Collection of Employment Market Information	oted NTA	2,93.37		.00	2,93.37	2,81.34	14.36	26.39	2,66.98	8.99
	Vo	oted NTA	2,06.79		.00	2,06.79	1,95.08	12.47	24.18	1,82.61	11.69
8	{0909} Occupational Research and Analysis	Voted TA	46.35		.00	46.35	44.03	2.50	4.81	41.54	10.38
9	{0911} Expansion of Employment Service	oted NTA	20.81		.00	20.81	19.66	1.24	2.39	18.42	11.49
	Vo	oted NTA	3,81.11		.00	3,81.11	3,59.39	22.69	44.41	3,36.70	11.65

No	Major Head Minor Head Sub Head		rant or Appropria Rupees 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
		(a)	S (b)	(c)	Total (a+b+c)					
10	Voted TA {1258} Vocational Guidance and Employment Counseling	76.64		.00	76.64	71.83	4.88	9.69	66.95	12.64
	Voted NTA	3,55.55		.00	3,55.55	3,35.20	23.93	44.28	3,11.27	12.45
11	Voted TA {6005} N.C.S.P. (Mission Mode Project for Employment Exchange)	41.99		.00	41.99	40.02	2.10	4.07	37.92	9.70
	Voted TA 101 Employment Services	.01		.00	.01	.01			.01	.00
12	Voted NTA	19,73.33		.00	19,73.33	18,54.65	1,25.20	2,43.89	17,29.44	12.36
13	Voted TA 800 Other Expenditure {4633} Salary and Pay of Assam Skill University	2,03.96		.00	2,03.96	1,93.27	11.29	21.98	1,81.98	10.78
13	(4003) Salary and Fay of Assam Skill Offiversity									
14	Voted NTA 03 Training 003 Training of Craftsmen & Supervisors {0916} Craftsman Training Schemes	38.00		.00	38.00	38.00			38.00	.00
15	Voted NTA {0917} Industrial Training School	3,03.50		.00	3,03.50	2,86.69	18.76	35.57	2,67.93	11.72
	Voted NTA	52,72.31		.00	52,72.31	49,47.46	3,39.29	6,64.14	46,08.17	12.60
16	Voted TA 796 Tribal Area Sub-Plan {1727} Establishment of ITIs	3,80.50		.00	3,80.50	3,58.44	22.36	44.41	3,36.09	11.67
17	Voted NTA  Centrally Sponsored Scheme 02 Employment Service 004 Research, Survey and Statistics  {6004} Construction of Multipurpose Sports Complex at Khanapara under Assam Agricultural University	51.63		.00	51.63	48.83	2.83	5.63	46.00	10.90
18	Voted TA {6005} N.C.S.P. (Mission Mode Project for Employment Exchange)	.01		.00	.01	.01			.01	.00
	Voted NTA	.01		.00	.01	.01			.01	.00

					<b>G</b> . <b>G</b> .T.G.T.	ient of Assan						
No	Major H Minor H Sub He	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)
1		2			3			4	5	6	7	8
		800 Other Expenditure	_	O (a)	S (b)	(c)	Total (a+b+c)					
19	{2395}	PMKVY 2.0 under ASDM (CSSM)										
20	{2499}	03 Training 003 Training of Craftsmen & Supervisor Skill Acquisition and Knowledge Aware Livelihood Project (SANKALP)		.01		.00	.01	.01			.01	.00
21	{2566}	Skill Strengthening for Industrial Value enhancement (STRIVE)	Voted NTA	.01		.00	.01	.01			.01	.00
22	{0907}	State Own Priority Scheme-General 02 Employment Service 001 Direction and Administration Directorate of Employment	Voted NTA	.01		.00	.01	.01			.01	.00
23	{1258}	004 Research, Survey and Statistics Vocational Guidance and Employment	Voted NTA Counseling	27.00		.00	27.00	27.00			27.00	.00
24	{2396}	800 Other Expenditure Skilling of 1.5 lakh Beneficiaries	Voted NTA	22.50		.00	22.50	22.50			22.50	.00
25	{3094}	Entrepreneurship Development Program Scheme	Voted NTA mme/	36,00.00		.00	36,00.00	36,00.00			36,00.00	.00
26	{0916}	03 Training 003 Training of Craftsmen & Supervisor Craftsman Training Schemes	Voted NTA	85.50		.00	85.50	85.50			85.50	.00
27	{2397}	800 Other Expenditure Setting up of North East Skill Centre in Collaboration with ITEES, Singapore	Voted NTA	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
			Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00

### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-35 Skill, Employment & Entrepreneurship

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

No	Major H Minor H Sub Hea	lead					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
		State Own Priority Scheme-State Share 03 Training 003 Training of Craftsmen & Supervisors	O (a)	S (b)	R (c)	Total (a+b+c)					
28	{2499}	Skill Acquisition and Knowledge Awareness Livelihood Project (SANKALP)									
29	{4530}	Voted NTA State Share for India Skills-ASDM	.01		.00	.01	.01			.01	.00
30	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
31	{2403}	Voted NTA ITI Kajalgaon	91.70		.00	91.70	91.70			91.70	.00
32	{5880}	Voted NTA Externally Aided Projects 800 Other Expenditure Skill City Development	45.31		.00	45.31	45.31			45.31	.00
33	{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
34	{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
35	{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
36	{2400}	Voted TA Creation of 50 New ITIs & 50 New ITCs	84.60		.00	84.60	84.60			84.60	.00
		Voted NTA	99.00		.00	99.00	99.00			99.00	.00

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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
			(a)		R (c)	Total (a+b+c)					
37	{2404}	e-Lab Infrastructure in ITIs									
38	{4696}	Voted Chief Ministers Special Package including Al	32.40 3Y		.00	32.40	32.40			32.40	.00
39	{5919}	Voted Setting up of Special ITI for Divyangs	I NTA 42.75		.00	42.75	42.75			42.75	.00
40	{6103}	Voted Partnership with TATA Technology for Modernization of Polytechnic and ITI	INTA 85.50		.00	85.50	85.50			85.50	.00
41	{0907}	Voted State Own Priority Scheme-Other Developme Scheme 203 Employment Directorate of Employment	I NTA .01 ent		.00	.01	.01			.01	.00
42	{0909}	Voted Occupational Research and Analysis	I NTA 18.41		.00	18.41	18.41			18.41	.00
43	{0916}		I NTA 10.00		.00	10.00	10.00			10.00	.00
44	{0917}		I NTA 64.04		.00	64.04	64.04			64.04	.00
45	{5880}	Voted Skill City Development	INTA 12.00		.00	12.00	12.00			12.00	.00
46	{5883}	Voted Repair and Renovation of Employment Exch	2,70.00 anges		.00	2,70.00	2,70.00			2,70.00	.00
47	{5884}	Voted Repair and Renovation of Existing Employme Exchanges	I NTA 17.41 ent		.00	17.41	17.41			17.41	.00
48	{5885}	Voted Renovation of Employment Exchanges	INTA .50		.00	.50	.50			.50	.00
		Voted	INTA 95.40		.00	95.40	95.40			95.40	.00

Run Date: 04-SEP-23

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

No	Major Head Minor Head Sub Head		ant or Appro Lupees 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
49	800 Other Expenditure {0916} Craftsman Training Schemes	O (a)	S (b)	R (c)	Total (a+b+c)					
50	Voted NTA {0917} Industrial Training School	20.00		.00	20.00	20.00			20.00	.00
51	Voted NTA {4308} ACA/SPA - Strengthening of VTI in Assam ( Tied ACA)	17.00		.00	17.00	17.00			17.00	.00
52	Voted NTA {5888} Repairing and Renovation of ITI Building	68.40		.00	68.40	68.40			68.40	.00
	Voted NTA	34.20		.00	34.20	34.20			34.20	.00

---End of Report--

No	Major Head Minor Head Sub Head	(Rupees in lakh)  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		3			4	5	6	7	8
	2210 Medical and Public Health	(a)	S (b)	R (c)	Total (a+b+c)					
1	Establishment Expenditure 01 Urban Health Services-Allopathy 102 Employees State Insurance Scheme {0713} Employees State Insurance Hospitals									
2	Voted 2230 Labour, Employment and Skill Development Establishment Expenditure 01 Labour 001 Direction and Administration {0895} Agricultural Labour	ITA 43,86.85		.00	43,86.85	42,26.73	1,67.58	3,27.70	40,59.15	7.47
					40.04.00	4= 0= =0	50.00		47.07.00	
	Voted	,		.00	18,24.98	-	59.86	1,17.08	17,07.90	6.42
3	Vote {0896} Administration Machinery Plantation Labour A	1		.00	1,99.11	1,94.42	10.11	14.80	1,84.31	7.43
4	Voted {1333} Labour Commissioner General Establishment	ITA 1,66.78		.00	1,66.78	1,63.92	3.05	5.91	1,60.87	3.54
5	Voted 004 Research and Statistics {0257} Women Welfare and Children Condition	ITA 16,01.25		.00	16,01.25	15,33.45	72.46	1,40.27	14,60.98	8.76
6	Voted {0286} Employment Statistics of Factories	ITA 1,15.62		.00	1,15.62	1,11.24	4.15	8.53	1,07.09	7.38
7	Voted {1221} Research & Statistics / Monitoring of Industrie			.00	42.45	39.41	2.89	5.92	36.53	13.95
8	Voted 102 Working Conditions and Safety {0901} Inspector of Factories Headquarters Establish			.00	5.67	5.67			5.67	.00
9	Voted {0902} Inspector of Factories (District Offices)	ITA 3,65.69		.00	3,65.69	3,43.48	19.98	42.20	3,23.49	11.54
10	Voted {0903} Inspector of Steam Boiler	ITA 4,97.69		.00	4,97.69	4,63.68	36.26	70.27	4,27.42	14.12
	Voted	ITA 4,80.22		.00	4,80.22	4,53.70	28.75	55.27	4,24.95	11.51

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
			O (a)	S (b)		Total (a+b+c)					
11	{0904}	103 General Labour Welfare Community Centre for Plantation Labour									
12	{0906}	Voted NTA Contribution of Assam Tea Employees Welfare Board	2,85.49		.00	2,85.49	2,85.49			2,85.49	.00
13	{2121}	Voted NTA Expenditure on Assam Tea Tribes Welfare Board (ATEWB)	89.00		.00	89.00	89.00			89.00	.00
14	{6048}	Voted NTA Centrally Sponsored Scheme 01 Labour 001 Direction and Administration Activities for Registration of Unorganized Workers on eSHRAM portal	4,10.18		.00	4,10.18	4,10.18			4,10.18	.00
15	{5878}	Voted NTA State Own Priority Scheme-General 01 Labour 001 Direction and Administration Modernisation of Labour Commission	.01		.00	.01	.01			.01	.00
16	{5876}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Labour 001 Direction and Administration Formation of Labour Welfare Society	45.00		.00	45.00	45.00			45.00	.00
17	{6049}	Voted NTA Motor Transport Workers Social Security Scheme	45.00		.00	45.00	45.00			45.00	.00
18	4250 {1333}	Voted NTA Capital Outlay on Other Social Services State Own Priority Scheme-Other Development Scheme 001 Direction & Administration Labour Commissioner General Establishment	90.00		.00	90.00	90.00			90.00	.00
		Voted NTA 201 Labour	2.00		.00	2.00	2.00			2.00	.00

No	Major Hond	Total C	ront or Anni	ropriotion		Avoilable( · )/	Actual	Drograssiya	Avoilable	9/ aga of
No	Major Head Minor Head					Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head	(F	Rupees in ia	KN)		over spent(-) balance amount	for the	upto the	over spent	prog. exp.(col.6)
	Jubileau					at the	current month	current	amount(-)	to total
						begining of	Current 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	(113. III lakii)	(1 to: III lattil)	(Col.3-	(Col.3)
						previous month)			Col.6)	(001.0)
						provided month,			333)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
10	(5074) Estancian/ Unavadation of Multistariad DCC				,	-				
19	{5874} Extension/ Upgradation of Multistoried RCC Building									
	Voted NTA	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
20	{5878} Modernisation of Labour Commissionerate									
	Voted NTA	22.50		.00	22.50	22.50			22.50	.00
21	{5879} Construction of Permanent Office Premises									
	Voted NTA	3,42.00		.00	3,42.00	3,42.00			3,42.00	.00
	800 Other Expenditure									
22	{1365} Infrastructure Development Works for Inspectorate									
	of Boilers, Assam									
	Voted NTA	71.05		.00	71.05	71.05			71.05	.00

---End of Report--

No	Major H			rant or Appı	-		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)		(a+b+c)					
	2408	Food Storage and Warehousing									
		NULL									
		01 Food									
		789 Special Component Plan for Scheduled									
		Castes									
1	{4732}	National Food Security Scheme									
		Voted NTA	.04		.00	.04	.04			.04	.00
		796 Tribal Area Sub Plan									
2	{4732}	National Food Security Scheme									
		Voted NTA	.04		.00	.04	.04			.04	.00
		Establishment Expenditure									
		01 Food									
		001 Direction and Administration									
3	{0172}	Headquarters Establishment									
		Voted NTA	7,28.83		.00	7,28.83	7,01.61	27.44	54.66	6,74.17	7.50
		101 Procurement and Supply	,			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			2,1 1111	
4	{1291}	Grains Storage Schemes									
	(1201)	Grano Storage Constitue									
		Voted NTA	32,44.65		.00	32,44.65	30,65.96	1,87.69	3,66.38	28,78.27	11.29
	(3464)	Implementation of Central Sector Scheme on	32,44.03		.00	32,44.03	30,03.30	1,07.03	3,00.30	20,70.27	11.23
5	{2484}										
		Integrated Management of Public Distribution System									
		System									
		Voted NTA	1.70		.00	1.70	1.70			1.70	.00
6	{2497}	State Food Commission	1.70		.00	1.70	1.70			1.70	.00
6	{2497}	State Food Commission									
		N	0.04.0=			0.04.0=	0.01.0-			0.04.0=	
	(222)	Voted NTA	3,91.37		.00	3,91.37	3,91.37			3,91.37	.00
7	{2895}	Generating Awareness of TPDS Beneficiaries									
		Voted NTA	16.20		.00	16.20	16.20			16.20	.00
8	{3882}	State Consumer Helpline									
		Voted NTA	1.28		.00	1.28	1.28			1.28	.00
9	{4932}	Implementation for Computerization of TPDS									
		Project PDS Network									
		-									
		Voted NTA	.01		.00	.01	.01			.01	.00
10	{6329}	Implementation of Consumer Protection Scheme									
	[]	r									

No	Major Head Minor Head Sub Head		rant or Appropria 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
		(a)	S (b)	R (c)	Total (a+b+c)					
11	Voted NTA 102 Food Subsidies {4732} National Food Security Scheme	15,32.55		.00	15,32.55	14,88.24	49.24	93.55	14,39.00	6.10
12	Voted NTA 800 Other Expenditure {5314} Randhan Jyoti	2,43.00		.00	2,43.00	2,43.00			2,43.00	.00
13	Voted NTA 911 Deduct-Recoveries of Overpayments	7,21.23		.00	7,21.23	•			7,21.23	.00
14	Voted NTA Centrally Sponsored Scheme 01 Food 101 Procurement and Supply {2472} Clean Consumer Fora	.00		.00	.00	.00	-1.51	-1.51	1.51	1,00.00
15	Voted NTA {2496} Rice Fortification and its Distribution under Public Distribution System	14.18		.00	14.18	14.18			14.18	.00
16	Voted NTA {3882} State Consumer Helpline	.01		.00	.01	.01			.01	.00
17	Voted NTA {4932} Implementation for Computerization of TPDS Project PDS Network	.01		.00	.01	.01			.01	.00
18	Voted NTA {5644} Price Stabilisation of Fund	15,25.08		.00	15,25.08	15,25.08			15,25.08	.00
19	Voted NTA {6329} Implementation of Consumer Protection Scheme	.01		.00	.01	.01			.01	.00
20	Voted NTA 102 Food Subsidies {4732} National Food Security Scheme	1.53		.00	1.53	1.53			1.53	.00
21	Voted NTA {6050} Pradhan Mantri Garib Kalyan Anna Yojana	2,39,43.63		.00	2,39,43.63	2,39,43.63			2,39,43.63	.00
	Voted NTA	.02		.00	.02	.02			.02	.00

No	Major Head Minor Head Sub Head Total Grant or Appropri (Rupees in lakh)					Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.	
	I		(Tie		,	k	palance 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
						ķ	(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	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)					
22	{3274}	800 Other Expenditure Implementation of Consumer Awareness Programme									
23	{3276}	Voted NTA Implementation of State Consumer Welfare Scheme	26.95		.00	26.95	26.95			26.95	.00
24	{3161}	Voted NTA State Own Priority Scheme-General 01 Food 101 Procurement and Supply Paddy Procurement Programme	8,10.00		.00	8,10.00	8,10.00			8,10.00	.00
25	{3882}	Voted NTA State Consumer Helpline	10,26.00		.00	10,26.00	10,26.00			10,26.00	.00
26	{4549}	Voted NTA Assam State Food and Civil Supply Corporation	24.53		.00	24.53	24.53			24.53	.00
27	{4931}	Voted NTA Implementation of CONFONET Project	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
28	{4932}	Voted NTA Implementation for Computerization of TPDS Project PDS Network	.01		.00	.01	.01			.01	.00
29	{4732}	Voted NTA 102 Food Subsidies National Food Security Scheme	2,99.26		.00	2,99.26	2,99.26			2,99.26	.00
30	{5314}	Voted NTA 800 Other Expenditure Randhan Jyoti	.07		.00	.07	.07			.07	.00
	(0.400)	Voted NTA State Own Priority Scheme-State Share 01 Food 101 Procurement and Supply	38,13.30		.00	38,13.30	38,13.30			38,13.30	.00
31	{2496}	Rice Fortification and its Distribution under Public Distribution System									

No	Major Hood	Total C	trant or Anna	opriotion		Available(.)/	A atrial	Drograssiva	Available	0/ 222 24
No	Major Head Minor Head Sub Head		arant 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)	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)					
32	Voted NTA {4931} Implementation of CONFONET Project	71.74		.00	71.74	71.74			71.74	.00
33	Voted NTA {4932} Implementation for Computerization of TPDS Project PDS Network	.01		.00	.01	.01			.01	.00
34	Voted NTA {5644} Price Stabilisation of Fund	27,00.01		.00	27,00.01	27,00.01			27,00.01	.00
35	Voted NTA 102 Food Subsidies {4732} National Food Security Scheme	.01		.00	.01	.01			.01	.00
36	Voted NTA 800 Other Expenditure {3276} Implementation of State Consumer Welfare Scheme	1,65,50.61		.00	1,65,50.61	1,65,50.61			1,65,50.61	.00
37	Voted NTA Transfer Grants to Individual Beneficiaries 01 Food 102 Food Subsidies {5955} State Support for Ujala Scheme	50.40		.00	50.40	50.40			50.40	.00
00	Voted NTA  3456 Civil Supplies Establishment Expenditure 001 Direction and Administration	.01		.00	.01	.01			.01	.00
38	{0172} Headquarters Establishment  Voted NTA  800 Other Expenditure  {3071} Civil Supplies Scheme	56.99		.00	56.99	54.24	2.89	5.64	51.35	9.90
40	Voted NTA 911 Deduct-Recoveries of Overpayments	29.89		.00	29.89			1.12	28.77	3.76
	Voted NTA  4408 Capital Outlay on Food Storage and Warehousing Centrally Sponsored Scheme 01 Food	.00		.00	.00	.00	27	27	.27	1,00.00

Run Date: 04-SEP-23

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-37 Food Storage and Warehousing for the month of May'2023 - (2023-2024) Government of Assam

No	Major Head		nt or Approp			Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Ru	bees 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	3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
		(4)	(5)	(0)	(41510)					
	800 Other Expenditure									
41	{2291} Construction of Food Storage Godowns									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
42	{5686} Consumer Court Building									
	(5555)									
	Voted NTA	4.45		.00	4.45	4.45			4.45	.00
		7.73		.00	7.70	4.45			4.43	.00
	State Own Priority Scheme-State Share									
	01 Food									
4.0	800 Other Expenditure									
43	{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 Hea	ead		nt or Appro pees in lakl	-		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
		-	O (a)	S (b)	R (c)	Total (a+b+c)					
	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities NULL 01 Welfare of Scheduled Castes 911 Deduct-Recoveries of Overpayments									
2	{6229}	Voted NTA 02 Welfare of Scheduled Tribes 102 Economic Development Barman Dimasa Kachari Dev Council	.00		.00	.00	.00	-1.00	-1.00	1.00	1,00.00
3	{6230}	Voted NTA Development Council for Singpho,Sema,Tangsa,Tai Phake,Tai Khamiang,Tai Turung,Tai Khamti & Tai Aiton	33.60		.00	33.60	33.60			33.60	.00
4	{6231}	Voted NTA Garo Dev Council	33.60		.00	33.60	33.60			33.60	.00
5	{6232}	Voted NTA Hajong Dev Council	33.60		.00	33.60	33.60			33.60	.00
6	{6233}	Voted NTA Karbi People outside Karbi Anglong Dev. Council	33.60		.00	33.60	33.60			33.60	.00
7	{6234}	Voted NTA Modahi Dev. Council	33.60		.00	33.60	33.60			33.60	.00
8	{6235}	Voted NTA Mech Kachari Dev Council	33.60		.00	33.60	33.60			33.60	.00
9		Voted NTA 911 Deduct-Recoveries of Overpayments	33.60		.00	33.60	33.60	10.05	40.05	33.60	.00
10	{6236}	Voted NTA 03 Welfare of Backward Classes 001 Direction and Administration Implementation of DRR Roadmap	.00		.00	.00	.00	-16.05	-16.05	16.05	1,00.00
11	{5683}	Voted NTA 102 Economic Development Skill Development & Entrepreneurship Grant for Tea Tribes	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

No	Major Head Minor Head			rant or Appr	-		Available(+)/	Actual	Progressive	Available	%age of
	Sub Head		(1	Rupees in lak	kn)		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	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
12	{6237} Relief to Tea Garden Labo	ours from outstanding									
	Electricity Bills										
		Voted NTA	1,50,00.00		.00	1,50,00.00	1,50,00.00			1,50,00.00	.00
	277 Education	Voled IVIA	1,50,00.00		.00	1,50,00.00	1,50,00.00			1,50,00.00	.00
13	{6238} Providing kitchen utensil a	and accessories for Tea									
	Tribes Boys & Girls Hoste										
	,										
		Voted NTA	45.00		.00	45.00	45.00			45.00	.00
	80 General										
	800 Other Expenditure										
14	{5019} Election to Autonomous &	Development Council									
		\/ - I I <b>NIT</b> A	0.4		0.0	0.4	0.4			0.4	00
	E. 181	Voted NTA	.01		.00	.01	.01			.01	.00
	Establishment Expenditure 02 Welfare of Scheduled										
	02 Wellare of Scheduled 001 Direction and Adminis										
15	{0823} Tribal Research Institute (										
	,	,									
		Voted NTA	2,43.63		.00	2,43.63	2,26.21	17.35	34.77	2,08.86	14.27
16	{0825} Tribal Research Institute (	Research and Training)	-				·				
		Voted NTA	1.49		.00	1.49	1.40	.09	.18	1.31	12.08
	796 Tribal Area Sub-Plan										
17	{0863} Project Administration (ITI	DP)									
		Voted NTA	9,69.84		.00	9,69.84	9,32.76	38.12	75.20	8,94.64	7.75
18	{0866} Other Expenditure (TSP)										
						<u> </u>					
	000 011 5 111	Voted NTA	67.68		.00	67.68	66.18	1.55	3.05	64.63	4.51
10	800 Other Expenditure	(Time) Antonomono									
19	{0109} Assistance to the Lalung ( Council	(Tiwa) Autonomous									
	Journell										
		Voted NTA	1,89.00		.00	1,89.00	1,89.00			1,89.00	.00
20	{0111} Assistance to the Mising A		1,00.00		.50	.,00.00	.,55.66			.,00.00	.00
_•	, in the state of										
		Voted NTA	3,84.15		.00	3,84.15	3,84.15			3,84.15	.00
21	{0112} Assistance to the Rabha H		, -			, -	, ]			,	
	Council										

No	Major Head Minor Head Sub Head			rant or Appro Rupees in lak	•		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He	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)					
22	{3393}	Voted NTA Assistance to Deuri Autonomous Council (DAC)	2,34.00		.00	2,34.00	2,34.00			2,34.00	.00
23	{3394}	Voted NTA Assistance to Sonowal Cachari Autonomous Council	1,56.00		.00	1,56.00	1,56.00			1,56.00	.00
24	{3395}	Voted NTA Assistance to Thengal Cachari Autonomous Council	1,12.00		.00	1,12.00	1,12.00			1,12.00	.00
25	{4533}	Voted NTA Bodo Kachari Welfare Autonomous Council	2,52.00		.00	2,52.00	2,52.00			2,52.00	.00
26	{0881}	Voted NTA 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Tea Garden and Ex-Tea Garden Tribes	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
27	{0886}	Voted NTA 80 General 001 Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes	4,62.93		.00	4,62.93	4,46.12	18.00	34.81	4,28.12	7.52
28	{0887}	Voted NTA Establishment of Welfare Officers & Other Staff at S.D.H.Q.	3,52.56		.00	3,52.56	3,38.86	14.08	27.78	3,24.78	7.88
29	{0890}	Voted NTA Strengthening of Co-ordination of Machinery	17,50.45		.00	17,50.45	16,83.20	65.91	1,33.16	16,17.29	7.61
30	{0825}	Voted NTA Centrally Sponsored Scheme 02 Welfare of Scheduled Tribes 001 Direction and Administration Tribal Research Institute (Research and Training)	9.29		.00	9.29	9.29			9.29	.00
31	{3372}	Voted NTA 102 Economic Development Minor Forest Produce Schemes (M.F.P.)	3,12.17		.00	3,12.17	3,12.17			3,12.17	.00

NI-	Maisuli	land.	Tatal O	ant au A			Assailata ( ) /	A =1	Dungungan	A. (=! = = -	0/ 1
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)					
32	{4087}	Voted NTA Grants under Article 275 (i) of Constitution for Tribal Development	67.50		.00	67.50	67.50			67.50	.00
33	{0836}	Voted NTA 277 Education Pre-Matric Scholarships	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
34	{0848}	Voted NTA Post-Matric Scholarship for S.T.(P)	90.00		.00	90.00	90.00			90.00	.00
35	{0862}	Voted NTA 794 Special Central Assistance for Tribal Sub- Plan 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
36	{6039}	Voted NTA State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 001 Direction and Administration 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
37	{4532}	Voted NTA 277 Education Pre-Matric Scholarship to ST Studying in Class I to VIII	90.00		.00	90.00	90.00			90.00	.00
38	{2455}	Voted NTA 800 Other Expenditure One Time Special Grant for Development of ST Community	72.00		.00	72.00	72.00			72.00	.00
39	{2691}	Voted NTA Bodoland Territorial Region	19,53.00		.00	19,53.00	19,53.00			19,53.00	.00
40	{2874}	Voted NTA Grants to APTDC Ltd. for Salaries	15.30		.00	15.30	15.30			15.30	.00

No	Minor H	lajor Head linor Head ub 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)					
41	{0873}	03 Welfare of Backward Classes 277 Education Pre-Matric Scholarship to Tea Garden	Voted NTA	5,04.19		.00	5,04.19	5,04.19			5,04.19	.00
42	{0877}	Post-Matric Scholarship for Tea and T Tribes Students	Voted NTA ea Garden	1,57.50		.00	1,57.50	1,57.50			1,57.50	.00
43	{0882}	800 Other Expenditure Grants to Non-Official Organisation of Works (Tea Garden Tribes)	Voted NTA Welfare	12,50.00		.00	12,50.00	12,50.00			12,50.00	.00
44	{2122}	Purchase of Training Materials/ Equip ATEWB Training Centre	Voted NTA ment for	90.00		.00	90.00	90.00			90.00	.00
45	{2369}	Financial Assistance for ANM/ GNM/ Courses	Voted NTA Technical	27.00		.00	27.00	27.00			27.00	.00
46	{2375}	Publication of Books and Printing of P Booklets and IEC Materials	Voted NTA amphlets,	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
47	{4201}	Promotion of Sports & Youth Welfare including Football Academy	Voted NTA Activities	9.00		.00	9.00	9.00			9.00	.00
48	{4397}	Grants to Cultural Organisation	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
49	{4748}	Furniture & Furnishing Material for Tea & Girls Hostel	Voted NTA a Tribe Boys	67.50		.00	67.50	67.50			67.50	.00
50	{5913}	Awareness Programme on Child/ Hun Trafficking, Family Planning, Legal Aw Health etc.		1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

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 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)					
51	{5916}	Coaching for Higher Studies	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
52	{5977}	Repairing & Maintenance of Tea Tribes Girls Hostel	Voted NTA Boys &	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
53	{6105}	Humder Moner Kotha	Voted NTA	.01		.00	.01	.01			.01	.00
54	{6106}	Installation of Permanent Structural Hoa Publicity of Welfare Schemes for Tea To the 1100 Gardens Registered under AT Districts and Sub-Divisions	ribes in all	54.00		.00	54.00	54.00			54.00	.00
55	{3394}	State Own Priority Scheme-Other Deve Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure Assistance to Sonowal Cachari Autonor Council		6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
56	{0874}	03 Welfare of Backward Classes 277 Education Tea Garden Tribes Students	Voted NTA	3,15.00		.00	3,15.00	3,15.00			3,15.00	.00
57	{2612}	800 Other Expenditure PMU for Tea Garden Scheme	Voted NTA	6,00.00		.00	6,00.00	6,00.00			6,00.00	.00
58	{4534}	Study/ Survey/ Assesment of the Tea T Community to access the Demography and Cultural Diversity		1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
59	{5019}	80 General 800 Other Expenditure Election to Autonomous & Developmen	Voted NTA	45.00		.00	45.00	45.00			45.00	.00

No	Major Head Minor Head  Sub Head  (Rupees in lakh)				opriation		Available(+)/	Actual	Prograndiva	Availabla	9/ 222 Cf
No		ad			-		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)					
60	1	Voted NTA State Own Priority Scheme-State Share D2 Welfare of Scheduled Tribes 102 Economic Development Minor Forest Produce Schemes (M.F.P.)	A 27.00		.00	27.00	27.00			27.00	.00
61		Voted NT/ 277 Education Pre-Matric Scholarships	A 22.50		.00	22.50	22.50			22.50	.00
62	{0848} F	Voted NTA Post-Matric Scholarship for S.T.(P)	9.00		.00	9.00	9.00			9.00	.00
63	(	Voted NTA State Own Priority Scheme-TSP 02 Welfare of Scheduled Tribes 277 Education Special Incentive for ST(P) Meritorious Students	A 6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
64		Voted NT/ 796 Tribal Area Sub-Plan Promotion of Sports among Tribals	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
65	{2364} F	Voted NTA FOIGS for ST	9.00		.00	9.00	9.00			9.00	.00
66	, ,	Voted NTA Assistance to Public Sector and Other Undertakings	9.00		.00	9.00	9.00			9.00	.00
67	{3611}	Voted NTA 800 Other Expenditure Grants to APTDC Ltd. for Development Programme	4,08.40		.00	4,08.40	4,08.40			4,08.40	.00
68	(	Voted NTA Financial Assistance to the ST(P) Students Qualified for appearing in the Final Examination of IAS/IPS/ACS			.00	9,00.00	9,00.00			9,00.00	.00
		Voted NT/ Transfer Grants to Autonomous Councils	A 45.00		.00	45.00	45.00			45.00	.00

No	Major H	lead	Total Gr	ant or Appr	onriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor H Sub He	ead	balance and at begining the model (Rs. in la (Col. previous model)		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)					
69	{0109}	02 Welfare of Scheduled Tribes 800 Other Expenditure Assistance to the Lalung (Tiwa) Autonomous Council		( )							
70	{0111}	Voted NTA Assistance to the Mising Autonomous Council	44,00.00		.00	44,00.00	44,00.00			44,00.00	.00
71	{0112}	Voted NTA Assistance to the Rabha Hasong Autonomous Council	93,50.00		.00	93,50.00	93,50.00			93,50.00	.00
72	{3393}	Voted NTA Assistance to Deuri Autonomous Council (DAC)	66,00.00		.00	66,00.00	66,00.00			66,00.00	.00
73	{3394}	Voted NTA Assistance to Sonowal Cachari Autonomous Council	25,30.00		.00	25,30.00	25,30.00			25,30.00	.00
74	{3395}	Voted NTA Assistance to Thengal Cachari Autonomous Council	39,60.00		.00	39,60.00	39,60.00			39,60.00	.00
75	{4533}	Voted NTA Bodo Kachari Welfare Autonomous Council	22,00.00		.00	22,00.00	22,00.00			22,00.00	.00
76	{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
77	{2950}	Voted NTA Assistance to Sarania Kachari Development Council	33.60		.00	33.60	33.60			33.60	.00
78	{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	33.60		.00	33.60	33.60			33.60	.00

No	Major H Minor H Sub Hea	ead		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)
	Gub He						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
			0	S	R	Total					
79	{0879}	03 Welfare of Backward Classes 282 Health Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes)	(a)	(b)	(c)	(a+b+c)					
80	{2125}	Voted NTA 800 Other Expenditure Financial Assistance for Higher Studies	90.00		.00	90.00	90.00			90.00	.00
81	{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
82	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
83	{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
84	{4537}	Voted NTA Assam Chah Janagusthiya Samannay Kala Khetra	90.00		.00	90.00	90.00			90.00	.00
85	{4538}	Voted NTA Housing for Tea Garden Workers	90.00		.00	90.00	90.00			90.00	.00
86	{4750}	Voted NTA Renovation of Tea Tribe Rest House at Shillong	.90		.00	.90	.90			.90	.00
87	{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
88	{5926}	Voted NTA Construction of Girls Hostel for Tea Tribes	40.50		.00	40.50	40.50			40.50	.00
		Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

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 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)					
89	{5927}	Construction of Boys Hostel for Tea Tribes									
90	{5974}	Voted NTA Patients Guest House at Guwahati Medical Hospital for Tea Tribes People	90.00		.00	90.00	90.00			90.00	.00
		Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
91	{6104}	Jagannath Community and Skill Centre	,			,	,			,	
92	{5928}	Voted NTA 80 General 800 Other Expenditure Maintenance of Directorate of WPT & BC	2,00,00.00		.00	2,00,00.00	2,00,00.00			2,00,00.00	.00
93	{2211}	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure Construction of Secretariat Building for Deuri Autonomous Council	13.50		.00	13.50	13.50			13.50	.00
94	{5909}	Voted NTA Infrastructural Development in ITDP and Outside ITDP Areas of Assam	90.00		.00	90.00	90.00			90.00	.00
95	{5996}	Voted NTA Construction of Secretariat Building for Lalung (Tiwa) Autonomous Council	81,00.00		.00	81,00.00	81,00.00			81,00.00	.00
96	{5998}	Voted NTA Construction of Secretariat Building for Rabha Hasong Autonomous Council	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
97	{2213}	Voted NTA 03 Welfare of Backward Classes 800 Other Expenditure 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

No	Maior U	Total Grant or Approp						Available(+)/	Actual	Progressive	Available	%age of
NO		lead				•		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
								(Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	(Rs. in lakh)	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	2235 {6239}	Social Security and Welfare NULL 02 Social Welfare 102 Child Welfare Mission for Prevention of Child Marri	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	5,64.57	33.85	58.57	5,30.72	9.94
5	{0934}	Establishment of Research Cell	Voted NTA	4,81.29		.00	4,81.29	4,63.42	17.01	34.88	4,46.41	7.25
6	{0935}	Strengthening of Administration Mac	Voted NTA chinery	14.30		.00	14.30	12.64	1.58	3.24	11.06	22.67
7	{0116}	102 Child Welfare Balwadi Programme	Voted NTA	66.20		.00	66.20	60.57	5.66	11.29	54.91	17.06
8	{0177}	Implementation of Integrated Child E Service Schemes (ICDS)	Voted NTA Development	1,89.03		.00	1,89.03	1,84.95	4.10	8.19	1,80.84	4.33
9	{0178}	Implementation of J.J. Act.	Voted NTA	75,82.00		.00	75,82.00	71,44.10	4,61.37	8,99.27	66,82.73	11.86
10	{0943}	Family & Child Welfare Project	Voted NTA	2,56.20		.00	2,56.20	2,46.17	9.78	19.80	2,36.40	7.73
11	{0944}	Bal Bhawan, Guwahati	Voted NTA	2,43.71		.00	2,43.71	2,29.85	14.17	28.03	2,15.68	11.50

No	Major Head		ant or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(F	lupees 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
1		0	S R	Total	7	3	0	1	0
		0							
		(a)	(b) (c)	(a+b+c)					
	Voted NTA	80.72	.00	80.72	78.07	2.75	5.39	75.33	6.68
12	{0945} Home for Destitute & Vagrant Children								
'-									
	Voted NTA	32.98	.00	32.98	31.99	.94	1.94	31.04	5.88
10		32.90	.00	32.90	31.99	.94	1.94	31.04	5.00
13	{0947} Establishment of Destitute Home, Digheltari								
	Voted NTA	65.99	.00	65.99	64.48	1.51	3.02	62.97	4.58
14	{2616} Balbhawan, Dibrugarh								
	Voted NTA	54.63	.00	54.63	52.27	3.83	6.19	48.44	11.34
15	{3842} State Commission for Protection of Child Right								
	Voted NTA	2,37.77	.00	2,37.77	2,37.77			2,37.77	.00
	103 Women's Welfare	2,07.77	.00	2,07.77	2,07.77			2,07.77	.00
16									
10	{0953} State Home for Women, Nagaon								
	)/ , INITA	40.40		40.40	40.55	0.00	4.00	4.4.40	0.04
	Voted NTA	48.49	.00	48.49	46.55	2.09	4.03	44.46	8.31
17	{0954} Home for Destitute Women and Helpless Widows								
	Voted NTA	1,19.05	.00	1,19.05	1,14.09	4.76	9.72	1,09.33	8.17
18	{0955} Training Cum Production Centres, Jalukbari								
	Voted NTA	1,49.66	.00	1,49.66	1,43.68	5.60	11.58	1,38.08	7.74
19	{0957} Vocational Training and Rehabilitation Centre for	1,10100		.,	1,10100	0.00		.,55.55	
13	Women, Guwahati								
	Women, adwarda								
	Voted NTA	95.59	.00	95.59	91.88	3.66	7.36	88.23	7.70
00		93.39	.00	90.09	91.00	3.00	7.50	00.23	7.70
20	{0958} State Commission for Women								
	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	87.67	2.55	5.70	85.13	6.28
22	{0961} Home for Orphans & Destitute Children								
	Voted NTA	46.25	.00	46.25	44.22	2.14	4.17	42.08	9.01
23	{0962} P.L. Home Bamunigaon	.5.25		10.20		<b>-</b> r	7	.2.50	0.01
20	[ [ [ [ ] ] ] ] [ [ ] [ ] [ ] [ ] [ ] [								
	\/_LIAITA	07.05		07.05	05.00	1 00	0.40	04.05	C 47
	Voted NTA	37.05	.00	37.05	35.88	1.23	2.40	34.65	6.47

NIa	Maiorthand						A -+ 1	Dua sua a sir ra	Accellable	0/
No	Major Head Minor Head			lion		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	(,	tapooo iii iaiiii)			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)					
24	106 Correctional Services {0964} State Home for Rescued Women Ex-formal Convict									
	Voted NTA	72.20		.00	72.20	69.60	2.73	5.33	66.87	7.38
25	{0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars									
	Voted NTA	82.96		.00	82.96	79.05	3.71	7.62	75.34	9.19
26	{0966} Apptitute of Welfare Officer for Prisoners	02.00		.00	02.00	7 0.00	0	7.02	, 5.5 .	0.10
	Voted NTA	44.57		.00	44.57	42.28	2.30	4.59	39.98	10.30
27	107 Assistance to Voluntary Organisations {0968} Welfare Children in Need of Care and Protection									
21	(0300) Wellate Children in Need of Care and Flotection									
	Voted NTA	8.50		.00	8.50	7.49	.96	1.96	6.54	23.11
	200 Other Programmes									
28	{0205} Other Welfare Schemes									
	Voted NTA	11.14		.00	11.14	11.14			11.14	.00
29	{6038} Sexual Harassment of Women At Workplace			.00						.00
	Voted NTA	9.09		.00	9.09	9.09			9.09	.00
30	789 Special Component Plan for Scheduled Caste {0205} Other Welfare Schemes									
30	{0205} Other Welfare Schemes									
	Voted NTA	1.86		.00	1.86	1.86			1.86	.00
31	{0957} Vocational Training and Rehabilitation Centre for									
	Women, Morigaon									
	Voted NTA	1,09.69		.00	1,09.69	1,03.35	6.24	12.58	97.11	11.47
32	{1864} District Social Welfare Office, Morigaon	1,00.00		.00	1,00.00	1,00.00	0.24	12.00	37.11	11.47
	Voted NTA	32.70		.00	32.70	32.38	.33	.65	32.05	2.00
22	796 Tribal Area Sub-Plan {0205} Other Welfare Schemes									
33	{0205} Other Welfare Schemes									
	Voted NTA	5.82		.00	5.82	5.82			5.82	.00
34	{0843} Vocational Training & Rehabilitation Centre for									
	Handicapped									
	Voted NTA	31.09		.00	31.09	29.02	2.17	4.24	26.85	13.64
		3			2					

No	Major H			ant or Appr	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub He		(R	tupees in lak	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	(Do in lakh)		(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)					
35	{0973}	800 Other Expenditure Others									
36	{3616}	Voted NTA Scheme for Protection of Women from Domestic Violence	89.10		.00	89.10	89.10			89.10	.00
		Voted NTA 911 Deduct-Recoveries of Overpayments	45.00		.00	45.00	45.00			45.00	.00
37		Voted NTA	.00		.00	.00	.00	26	26	.26	1,00.00
38	{0199}	60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes									,,
39	{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	89.69	2.40	5.51	87.29	5.94
40	{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
41	{5651}	Voted NTA Beti Bachao-Beti Padahao	27,00.43		.00	27,00.43	27,00.43			27,00.43	.00
42	{5847}	Voted NTA National Creche Scheme	8,01.00		.00	8,01.00	8,01.00			8,01.00	.00
43	{6158}	Voted NTA New Initiative-Saksham Anganwadi Upgradation	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
44	{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
45	{2320}	Voted NTA Implementation of Mahila Sakti Kendra Scheme	90.00		.00	90.00	90.00			90.00	.00
		Voted NTA									

No	Major Head Minor Head Sub Head		or Appropriation ees 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) 3,79.05	S R (b) (c)	Total (a+b+c) 3,79.05	3,79.05			3,79.05	.00
46	{2877} National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY)	3,7 0.00		5,7 5.55	3,7 0.00			3,7 3.33	.00
47	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
48	Voted NTA {5674} One Stop Crisis Centre	13,50.00	.00	13,50.00	13,50.00			13,50.00	.00
49	Voted NTA {6000} Implementation of Ujjawala Scheme	10,79.37	.00	10,79.37	10,79.37			10,79.37	.00
50	Voted NTA {6134} Nari Adalats	32,52.07	.00	32,52.07	32,52.07			32,52.07	.00
51	Voted NTA {6135} Women Helpline-181	.90	.00	.90	.90			.90	.00
52	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
53	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
54	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
55	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	5,12,27.52	38,18.13	72,80.62	4,74,09.38	13.31

No	Major Head	Total (	arant or Appr	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		Rupees in la	-		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 la labla)		(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		<b></b>	4	5	6	7	8
		(a)			Total (a+b+c)					
	Voted N 796 Tribal Area Sub-Plan	TA 9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
56	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)	t								
	Voted N Establishment Expenditure-State Share	TA 18,16.00		.00	18,16.00	15,74.17	3,36.05	5,77.87	12,38.13	31.82
	02 Social Welfare 102 Child Welfare									
57	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)	t								
	Voted N			.00	68,04.51	62,44.37	4,72.70	10,32.83	57,71.68	15.18
58	789 Special Component Plan for Scheduled Ca {0177} Implementation of Integrated Child Development Service Schemes (ICDS)									
	Voted N	TA 81.00		.00	81.00	81.00			81.00	.00
59	796 Tribal Area Sub-Plan [0177] Implementation of Integrated Child Development Service Schemes (ICDS)	t								
	Voted N	TA 1,36.61		.00	1,36.61	1,19.02	17.59	35.17	1,01.44	25.75
	State Own Priority Scheme-General 02 Social Welfare									
60	001 Direction and Administration {0172} Headquarters Establishment									
	Voted N	TA 6,43.23		.00	6,43.23	6,43.23			6,43.23	.00
61	102 Child Welfare [0177] Implementation of Integrated Child Developmentation Service Schemes (ICDS)	t								
	Voted N	TA 51,56.50		.00	51,56.50	51,56.50			51,56.50	.00
62	{2424} Children Conflict with Law									
63	Voted N {2425} Child Marriage	TA 72.00		.00	72.00	72.00			72.00	.00
		ΤΛ		00	E 00	F 00			F 00	00
64	Voted N {2426} Child Care Institution	TA 5.00		.00	5.00	5.00			5.00	.00

No	Major H Minor H Sub He	lead		Grant or Appropri	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)					
65	{2427}	Voted NTA Child Labour	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
66	{2436}	Voted NTA Child Trafficing	4.50		.00	4.50	4.50			4.50	.00
67	{5847}	Voted NTA National Creche Scheme	72.00		.00	72.00	72.00			72.00	.00
68	{0953}	Voted NTA 103 Women's Welfare State Home for Women, Nagaon	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
69	{0954}	Voted NTA Home for Destitute Women and Helpless Widows	24.73		.00	24.73	24.73			24.73	.00
70	{0957}	Voted NTA Vocational Training and Rehabilitation Centre for Women, Guwahati	4.44		.00	4.44	4.44			4.44	.00
71	{0958}	Voted NTA State Commission for Women	1.54		.00	1.54	1.54			1.54	.00
72	{2969}	Voted NTA Financial Assistance & Support Services to Victims of Rape	94.05		.00	94.05	94.05			94.05	.00
73	{5904}	Voted NTA Renovation of Women Homes	94.05		.00	94.05	94.05			94.05	.00
74	{6157}	Voted NTA Scheme for Empowerment of Women	2,35.80		.00	2,35.80	2,35.80			2,35.80	.00
75	{6037}	Voted NTA 200 Other Programmes Fair And Functions	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
76	{0821}	Voted NTA 800 Other Expenditure Others	45.00		.00	45.00	45.00			45.00	.00

No	Major Head Minor Head Sub Head		irant or Appro	-		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)	R (c)	Total (a+b+c)					
77	Voted NTA {2127} Anganwadi Workers/ Helpers - Enhancement	4,51.59		.00	4,51.59	4,51.59			4,51.59	.00
78	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Social Welfare 102 Child Welfare [0177] Implementation of Integrated Child Development Service Schemes (ICDS)	1,93,43.07		.00	1,93,43.07	1,79,33.23	13,63.80	27,73.64	1,65,69.43	14.34
79	Voted NTA State Own Priority Scheme-State Share 02 Social Welfare 102 Child Welfare {0177} Implementation of Integrated Child Development Service Schemes (ICDS)	88,90.20		.00	88,90.20	88,90.20			88,90.20	.00
80	Voted NTA {3959} Implementation of Integrated Child Protection Scheme (ICPS)	17,05.87		.00	17,05.87	17,05.87			17,05.87	.00
81	Voted NTA {5847} National Creche Scheme	3,00.04		.00	3,00.04	3,00.04			3,00.04	.00
82	Voted NTA {6158} New Initiative-Saksham Anganwadi Upgradation	20.00		.00	20.00	20.00			20.00	.00
83	Voted NTA 103 Women's Welfare {0956} Other Women Welfare Schemes	1,80.31		.00	1,80.31	1,80.31			1,80.31	.00
84	Voted NTA {2320} Implementation of Mahila Sakti Kendra Scheme	10.00		.00	10.00	10.00			10.00	.00
85	Voted NTA {2877} National Mission for Empowerment of Women including Indira Gandhi Mattritav Sahyog Yojana (IGMSY)	42.12		.00	42.12	42.12			42.12	.00
86	Voted NTA {2889} Rajiv Gandhi Scheme for Empowerment of	13,77.36		.00	13,77.36	13,77.36			13,77.36	.00

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No	Major Head Minor Head Sub Head		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)	(c)	Total (a+b+c)					
	Adolescent Girls (SABALA)									
87	Voted NTA {6000} Implementation of Ujjawala Scheme	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
88	Voted NTA 789 Special Component Plan for Scheduled Caste [0177] Implementation of Integrated Child Development Service Schemes (ICDS)	3,79.28		.00	3,79.28	3,79.28			3,79.28	.00
89	Voted NTA 796 Tribal Area Sub-Plan {0177} Implementation of Integrated Child Development Service Schemes (ICDS)	75.42		.00	75.42	75.42			75.42	.00
90	Voted NTA  2236 Nutrition NULL 02 Distribution of Nutritious Food and Beverages 800 Other Expenditure  [6241] Implementation of National Nutrition Mission (POSHAN Abhiyaan)	1,62.00		.00	1,62.00	1,62.00			1,62.00	.00
91	Voted NTA Establishment Expenditure 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes {0976} Special Nutrition Programme (PMGY)	60,00.00		.00	60,00.00	60,00.00			60,00.00	.00
92	Voted NTA {0978} Children Nutrition and Welfare Programme (PMGY)	78.96		.00	78.96	75.78	3.03	6.21	72.75	7.86
93	Voted NTA 800 Other Expenditure {0973} Others	68.46		.00	68.46	65.88	2.55	5.13	63.33	7.49
94	Voted NTA Centrally Sponsored Scheme 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes {0976} Special Nutrition Programme (PMGY)	7.70		.00	7.70	7.12	.55	1.13	6.57	14.71

No	Major H Minor H Sub He	ead		ant or App 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
		Voted NTA	O (a) 5,91,09.58	S (b)		Total (a+b+c) 5,91,09.58	5,91,09.58			5,91,09.58	.00
95	{0976}	789 Special Component Plan for Scheduled Castes Special Nutrition Programme (PMGY)	3,91,09.30		.00	3,91,09.36	5,91,09.36			3,91,09.30	.00
96	{0976}	Voted NTA 796 Tribal Area Sub-Plan Special Nutrition Programme (PMGY)	53,54.53		.00	53,54.53	53,54.53			53,54.53	.00
97	{0976}	Voted NTA State Own Priority Scheme-General 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)	1,21,05.11		.00	1,21,05.11	1,21,05.11			1,21,05.11	.00
98	{0976}	Voted NTA State Own Priority Scheme-State Share 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)	1,00,00.00		.00	1,00,00.00	1,00,00.00			1,00,00.00	.00
99	{0976}	Voted NTA 789 Special Component Plan for Scheduled Castes Special Nutrition Programme (PMGY)	70,76.21		.00	70,76.21	70,76.21			70,76.21	.00
100	{0976}	Voted NTA 796 Tribal Area Sub-Plan Special Nutrition Programme (PMGY)	6,69.32		.00	6,69.32	6,69.32			6,69.32	.00
101	4235 {0177}	Voted NTA Capital Outlay on Social Security and Welfare Rural Infrastructure Development fund -Loan Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service (ICDS)	15,13.14		.00	15,13.14	15,13.14			15,13.14	.00
		Voted NTA Rural Infrastructure Development Fund -State Share	2,26,80.00		.00	2,26,80.00	2,26,80.00			2,26,80.00	.00

	T										
No	Major H Minor H Sub Hea	lead		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
			O (a)	S (b)	R (c)	Total (a+b+c)					
102	{0177}	02 Social Welfare 102 Child Welfare Implementation of Integrated Child Developmen Service (ICDS)									
103	{0142}	Voted NT State Own Priority Scheme-General 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	A 25,20.00		.00	25,20.00	25,20.00			25,20.00	.00
104	{0172}	Voted NT Headquarters Establishment	A 4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
105	{0956}	Voted NT 103 Women's Welfare Other Women Welfare Schemes	A 16.25		.00	16.25	16.25			16.25	.00
106	{0958}	Voted NT State Commission for Women	A 9,02.90		.00	9,02.90	9,02.90			9,02.90	.00
107	{2431}	Voted NT Establishment of Observation Home at Kokrajha Dibrugarh and Lakhimpur			.00	85.50	85.50			85.50	.00
108	{5674}	Voted NT One Stop Crisis Centre	A 85.50		.00	85.50	85.50			85.50	.00
		Voted NT	A 1,71.00		.00	1,71.00	1,71.00			1,71.00	.00

---End of Report--

No	Major H Minor H Sub He	lead		ant or Appro upees 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)					
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	(a)	(0)	(C)	(a+υ+C)					
2	{6243}	Voted NTA 800 Other Expenditure Election to Kamatpur Autonomous Council	33.60		.00	33.60	33.60			33.60	.00
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	1,87.48	9.93	19.61	1,77.55	9.95
7	{0809}	Voted NTA Sub-Divisional Monitoring Cell for S.C. Component	48.54		.00	48.54	44.95	3.64	7.23	41.31	14.90
8	{3185}	Voted NTA 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Backward Classes	1,15.62		.00	1,15.62	1,09.97	5.80	11.45	1,04.17	9.90
9	{0804}	Voted NTA 800 Other Expenditure Assistance to OBC Development Corporation Ltd. for Salary Support	37.01		.00	37.01	37.01			37.01	.00
		Voted NTA									

### **Monthly Appropriation Accounts**

Report on Expenditure of Grant /Appropriation-40 Social Justice & Empowerment
for the month of May'2023 - (2023-2024)
Government of Assam

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No	Major H Minor H				ant or Appr upees in lal	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea			(, ,	аросо та	,		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
				Ο	S	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										
				2 22 22							0.00.00	
11	(0610)	Moran Autonomous Council	Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
' '	{2610}	Moran Autonomous Council										
			Voted NTA	86.54		.00	86.54	86.54			86.54	.00
12	{2611}	Mottak Autonomous Council										
			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										
		077 Ed. astice	Voted NTA	27.00		.00	27.00	27.00			27.00	.00
14	{0733}	277 Education Upgradation of Merit of S.C. Students										
'-	[0700]	opgradation of Went of O.O. Olddenio										
			Voted NTA	.01		.00	.01	.01			.01	.00
15	{0817}	Pre-Matric Scholarship for those Engage	ged in									
		Unclean Occupations										
			Voted NTA	.01		.00	.01	.01			.01	.00
16	{1795}	Post-Matric Scholarship for S.C.Studer		.0.							.0.1	.00
	, ,	·										
			Voted NTA	.01		.00	.01	.01			.01	.00
17	{4726}	Pre-Matric Scholarships to SC Student	: Read in									
		Class IX and X										
			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 Sch Castes Component Plan	neduled									
19	{0818}	Subsidy in Family Oriented Income Ge	nerating									
		Scheme	3									
			\/-!!\\ <del>-</del>					0.4				
20	(3333)	Infractructura Davidonment Programme	Voted NTA	.01		.00	.01	.01			.01	.00
20	{2223}	Infrastructure Development Programm	e unuer									

No	Major Head Minor Head Sub Head		rant or Appr Rupees in Ial	-		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)					
	SCA - SCCP									
21	Voted NTA {2453} Skill Development Programmes	.01		.00	.01	.01			.01	.00
22	Voted NTA 800 Other Expenditure {5779} Pradhan Mantri Adarsh Gram Yojana (PMAGY)	.01		.00	.01	.01			.01	.00
23	Voted NTA 03 Welfare of Backward Classes 277 Education {0852} Pre-Matric Scholarship to OBC Student	.01		.00	.01	.01			.01	.00
24	Voted NTA {0856} Post Matric Scholarships for OBC Students	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
25	Voted NTA State Own Priority Scheme-General 01 Welfare of Scheduled Castes 800 Other Expenditure {0821} Others	80,69.65		.00	80,69.65	80,69.65			80,69.65	.00
26	Voted NTA {2454} One Time Special Grant for Development of SC Community	10,97.13		.00	10,97.13	10,97.13			10,97.13	.00
27	Voted NTA {2690} Procurement and Distribution of Agricultural Kit	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
28	Voted NTA  02 Welfare of Scheduled Tribes 800 Other Expenditure  {5611} Grants to BMDC under CM Special Package for Barak Valley for Completion of Ongoing Project	.01		.00	.01	.01			.01	.00
29	Voted NTA  03 Welfare of Backward Classes  102 Economic Development  {3187} Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line	.01		.00	.01	.01			.01	.00

No	Major H Minor H Sub Hea	lead ad	Total Grant or Appropriation (Rupees in lakh)  3  O  S  R (a) (b) (c)				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
						Total (a+b+c)					
30	{2598}	Voted NTA 277 Education Special Incentive to OBC Meritorious Student	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
31	{6156}	Voted NTA Matric Scholarship to OBC Students Studying in Class I to VIII	45.00		.00	45.00	45.00			45.00	.00
32	{0804}	Voted NTA 800 Other Expenditure Assistance to OBC Development Corporation Ltd. for Salary Support	45.00		.00	45.00	45.00			45.00	.00
33	{2456}	Voted NTA One Time Special Grant for Development of OBC Community	17.72		.00	17.72	17.72			17.72	.00
34	{2603}	Voted NTA One Time Special Grants to Moran Community	50,00.00		.00	50,00.00	50,00.00			50,00.00	.00
35	{2604}	Voted NTA One Time Special Grants to Motak Community	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
36	{2606}	Voted NTA 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	{2608}	Voted NTA One time Special Grants to Chutiya Community	90.00		.00	90.00	90.00			90.00	.00
38	{2609}	Voted NTA Kamatapur Autonomous Council	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
39	{2610}	Voted NTA Moran Autonomous Council	15,00.00		.00	15,00.00	15,00.00			15,00.00	.00
40	{2611}	Voted NTA Mottak Autonomous Council	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
41	{6041}	Voted NTA One Time Ex Gratia to Family Members of 25 Nos.	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00

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No	Major H Minor H Sub Hea	lead		rant or Appro	-	b	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
						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

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	
		(a)	S (b)	R (c)	Total (a+b+c)					
50	Voted NTA {4726} Pre-Matric Scholarships to SC Student Read in Class IX and X	75.00		.00	75.00	75.00			75.00	.00
51	Voted NTA State Own Priority Scheme-State Share 03 Welfare of Backward Classes 277 Education {0852} Pre-Matric Scholarship to OBC Student	.90		.00	.90	.90			.90	.00
52	Voted NTA {0856} Post Matric Scholarships for OBC Students	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
JE										
53	Voted NTA Transfer Grants to Development Councils 03 Welfare of Backward Classes 800 Other Expenditure  {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People	90.00		.00	90.00	90.00			90.00	.00
54	Voted NTA  2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 101 Welfare of Handicapped  {0205} Other Welfare Schemes	28,43.60		.00	28,43.60	28,43.60			28,43.60	.00
55	Voted NTA {0938} Government Bhauridevi Sarowgi Deaf & Dumb School	2,64.47		.00	2,64.47	2,61.55	2.81	5.73	2,58.74	2.17
56	Voted NTA {0939} Establishment of Blind School, Jorhat	3,85.39		.00	3,85.39	3,72.52	13.39	26.27	3,59.12	6.82
57	Voted NTA {0940} Sheltered Workshop for Blind, Nagaon	2,50.62		.00	2,50.62	2,37.97	13.30	25.95	2,24.67	10.36
58	Voted NTA {0941} School for Hearing Impaired, Jorhat	36.73		.00	36.73	34.23	2.63	5.14	31.59	13.99
59	Voted NTA {3618} Commissioner for Persons with Disabilities, Assam	89.40		.00	89.40	87.17	2.12	4.35	85.05	4.86

No	Major Head		rant or Appro	•	_	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(F	Rupees in lak	<h)< td=""><td></td><td>over spent(-)</td><td>Expenditure</td><td>Expenditure</td><td>balance(+)</td><td>prog.</td></h)<>		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		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
	2	-				4	3	Ö		
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					!
	Voted NTA	89.38		.00	89.38	85.38	3.81	7.81	81.57	8.73
60	{4628} Directorate of Social Justice and Empowerment									
	Voted NTA	2,28.57		.00	2,28.57	2,28.57			2,28.57	.00
61	{5306} Grants-in-aid to Various Welfare Schemes									
	Voted NTA	38.66		.00	38.66	38.66			38.66	.00
	104 Welfare of Aged, Infirm and Destitute									
62	{4520} Old Age Home									
	Voted NTA	46.00		.00	46.00	46.00			46.00	.00
	60 Other Social Security and Welfare Programmes									
20	102 Pensions under Social Security Schemes									
63	{0199} Old Age Pension Schemes									
	Voted NTA			00	00	F 10 FF		5 10 FF	E 10 EE	1 00 00
	Voted NTA			.00	.00	-5,19.55		5,19.55	-5,19.55	1,00.00
64	{0974} Pension to Freedom Fighter & their encaders									
	Voted NTA	00		.00	00	00	3,18.03	2 18 03	-3,18.03	1,00.00
		.00		.00	.00	.00	3,10.03	3,18.03	-3,10.03	1,00.00
	State Own Priority Scheme-General 02 Social Welfare									
	101 Welfare of Handicapped									
65	{0205} Other Welfare Schemes									
	Voted NTA	4,92.41		.00	4,92.41	4,92.41			4,92.41	.00
66	{0942} Implementation of Disabilities Act.2016									
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
67	{2205} Setting up of Special School for the Hearing and									
	Visually Impaired									
	Voted NTA	1,25.46		.00	1,25.46	1,25.46			1,25.46	.00
68	{3618} Commissioner for Persons with Disabilities, Assam									
	V	70 74			<b>70 7</b> .				-0 -1	
	Voted NTA	73.74		.00	73.74	73.74			73.74	.00
69	{4518} International Day for Person with Disability									
	V . INTA	00.50			00.50	20.50			00.50	
.	Voted NTA	22.50		.00	22.50	22.50			22.50	.00
70	{4915} National Programme for Rehabilitation of Persons									
ı	with Disabilities (NPRPD)									

No	Major H Minor H Sub He	ead		rant or Appro			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	0		R	Total	4	5	0	7	8
			(a)	S (b)	(c)	(a+b+c)					
71	{5306}	Voted NTA Grants-in-aid to Various Welfare Schemes	76.37		.00	76.37	76.37			76.37	.00
72	{6037}	Voted NTA Fair And Functions	51.98		.00	51.98	51.98			51.98	.00
73	{4464}	Voted NTA 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	42.75		.00	42.75	42.75			42.75	.00
74	{2432}	Voted NTA 104 Welfare of Aged, Infirm and Destitute Chetona	2.82		.00	2.82	2.82			2.82	.00
75	{3884}	Voted NTA  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	{4520}	Voted NTA Old Age Home	2,98.80		.00	2,98.80	2,98.80			2,98.80	.00
77	{4523}	Voted NTA 200 Other Programmes State anti Drugs and Prohibition Council	20.69		.00	20.69	20.69			20.69	.00
78	{4727}	Voted NTA Welfare of Transgender Community (Hijra)	2,90.49		.00	2,90.49	2,90.49			2,90.49	.00
79	{0205}	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes	72.00		.00	72.00	72.00			72.00	.00
	4225	Voted NTA Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities Centrally Sponsored Scheme	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00

No	Major Head Minor Head Sub Head		rant or Appro Rupees 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)	(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
		(a)	S (b)	(c)	Total (a+b+c)					
	01 Welfare of Scheduled Castes									
80	277 Education {1909} Construction of Boys Hostel for SC									
	(1909) Constituetion of Boys Hosterior Ge									
	Voted NTA	.01		.00	.01	.01			.01	.00
81	{5917} Construction of Girl Hostel for SC									
	Voted NTA	.01		.00	.01	.01			.01	.00
	03 Welfare of Backward Classes									
00	277 Education									
82	{5924} Construction of Boys/ Girls Hostel for OBC									
	Voted NTA	.02		.00	.02	.02			.02	.00
	State Own Priority Scheme-General									
	01 Welfare of Scheduled Castes 800 Other Expenditure									
83	[4536] Construction of Museum and Cultural Complex for									
	Koiborto Community									
	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
	State Own Priority Scheme-Other Development									
	Scheme 01 Welfare of Scheduled Castes									
	800 Other Expenditure									
84	{0821} Others									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
85	{2210} Construction of Scavengers Colony under ASDC				,	, ,			,	
	for SC									
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
	State Own Priority Scheme-SCSP									
	01 Welfare of Scheduled Castes 800 Other Expenditure									
86	{0821} Others									
		00 (= 5)			20 17 6	22.1-5			00.4= 5:	
87	Voted NTA {5781} Model Village for Schedule Caste	26,45.01		.00	26,45.01	26,45.01			26,45.01	.00
	(0.01) Wodel village for confedure caste									
	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
88	{5920} Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level									
L	טמט־טואופוטוומו בפעבו									

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			3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
89		Voted NTA e Scheme for Construction of Scheduled ulti Complex Unit	20,56.50		.00	20,56.50	20,56.50			20,56.50	.00
90	01 Welfa 277 Edu	Voted NTA vn Priority Scheme-State Share are of Scheduled Castes cation ction of Boys Hostel for SC	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
91	277 Edu	Voted NTA are of Backward Classes cation ction of Boys/ Girls Hostel for OBC	.01		.00	.01	.01			.01	.00
92	Centrally 02 Socia 102 Chil {4464} Scheme	Voted NTA Dutlay on Social Security and Welfare V Sponsored Scheme Al Welfare d Welfare for Implementation of Person with V Act, 1995 (SIPDA)	.02		.00	.02	.02			.02	.00
93	02 Socia 101 Wel	Voted NTA vn Priority Scheme-General al Welfare fare of Handicapped elfare Schemes	3,37.21		.00	3,37.21	3,37.21			3,37.21	.00
94	{0938} Governn School	Voted NTA nent Bhauridevi Sarowgi Deaf & Dumb	1,46.21		.00	1,46.21	1,46.21			1,46.21	.00
95		Voted NTA up of Special School for the Hearing & Impaired	.01		.00	.01	.01			.01	.00
96	{4464} Scheme	Voted NTA d Welfare for Implementation of Person with y Act, 1995 (SIPDA)	25.74		.00	25.74	25.74			25.74	.00

Run Date: 04-SEP-23

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-40 Social Justice & Empowerment for the month of May'2023 - (2023-2024) Government of Assam

No	Major Head	Total Gra	ant or Appro	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Rı	upees in lakl	h)		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)
						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
97	104 Welfare of Aged, Infirm and Destitute {5960} Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan	90.00								
	Voted NTA	1,35.00	1,35.00			1,35.00			1,35.00	.00

No	Major H Minor H Sub Hea	ead ad		otal 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					4	5	6	7	8
			O (a)	(b)		Total (a+b+c)					
1	2245	Relief on Account of Natural Calamities NULL 02 Floods, Cyclones etc 911 Deduct-Recoveries of Overpayments	(a)	(0)			11.00.00		11 00 00	11 00 00	1.00.00
2	{6246}	Voted NTA 80 General 800 Other Expenditure DRR Resilience Budget			.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

No	Major H Minor H Sub He	lead	(Rupees in lakh)  ov balar  (previ		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)					
11	{4704}	Voted NTA Gratuitous Relief (Cyclone)	3,50,00.00		.00	3,50,00.00	3,50,00.00	17,85.24	17,85.24	3,32,14.76	5.10
		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
15	{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
40		Voted NTA 911 Deduct-Recoveries of Overpayments	5.00		.00	5.00	5.00			5.00	.00
18	{0821}	Voted NTA 80 General 800 Other Expenditure Others	.00		.00	.00	.00	-23.05	-23.05	23.05	1,00.00
20	{1360}	Voted NTA Agriculture Department	35,00.00		.00	35,00.00	35,00.00	1,47.76	1,47.76	33,52.24	4.22
21	{2907}	Voted NTA Capacity Building for Disaster Response	18,10.00		.00	18,10.00	18,10.00			18,10.00	.00

		Total Grant or Appropriation A								
No	Major Head			iation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(R	upees 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	R	Total					
		(a)	(b)	(c)	(a+b+c)					
		(a)	(b)	(0)	(атртс)					
	Voted NTA	94,60.00		.00	94,60.00	94,60.00			94,60.00	.00
22	{4259} Assam State Disaster Management Authority									
	, , , , , , , , , , , , , , , , , , , ,									
	Voted NTA	20.00		.00	20.00	20.00			20.00	.00
23	{4387} Soil Conservation Deptt.	20.00		.00	20.00	20.00			20.00	.00
20	(4307) Soil Goriservation Depti.									
	Voted NTA	50.00		00	F0 00	F0 00			F0 00	00
0.4	Voted NTA	50.00		.00	50.00	50.00			50.00	.00
24	{4615} Assistance for PHE and Water Supply									
	Voted NTA	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
25	4616 Assistance to Social Welfare Department for Minor									
	Works									
	Voted NTA	50,00.00		.00	50,00.00	50,00.00			50,00.00	.00
26	4617 Assistance to Urban Development Department for									
	Repairing and Maintenance									
	Voted NTA	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
27	{5004} Power Department									
	Voted NTA	20,55.00		.00	20,55.00	20,55.00			20,55.00	.00
	State Own Priority Scheme-Other Development									
	Scheme									
	80 General									
	800 Other Expenditure									
28	{4259} Assam State Disaster Management Authority									
	(1-22) Thousand Ended Ended in Management Transfer									
	Voted NTA	8,76.60		.00	8,76.60	8,76.60			8,76.60	.00
	VOICUTITA	3,70.00		.00	3,70.00	3,73.30			3,7 0.00	.00

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

					aovei							
No	Major H Minor H Sub Hea	lead			rant or A Rupees ir	ppropriation n 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
1	2070 {0516}	Other Administrative Services Establishment Expenditure 105 Special Commission of Enquiry Assam Minorities Development Board		(a)		S F (b) (c)	Total (a+b+c)					
2	{0982}	Assam Minorities Development and Fi Corporation Ltd.	Voted NTA nancial	2,38.37			2,38.3	7 2,38.37			2,38.37	.00
3	{2718}	Assam Linguistic Minorities Developm	Voted NTA ent Board	8,00.00		.1	8,00.0	8,00.00			8,00.00	.00
4	{3271}	Commission for Minorities	Voted NTA	28.01		.1	28.0	1 28.01			28.01	.00
5	{2718}	State Own Priority Scheme-General 105 Special Commission of Enquiry Assam Linguistic Minorities Developm	Voted NTA ent Board	1,60.21		.1	1,60.2	1 1,49.63	10.75	21.33	1,38.88	13.31
6	{0516}	State Own Priority Scheme-Other Dev Scheme 105 Special Commission of Enquiry Assam Minorities Development Board	·	8,10.00			8,10.0	8,10.00			8,10.00	.00
7	2250 {1752}	Other Social Services Establishment Expenditure 101 Donations for Charitable Purpose Grants to Hoj Committee	Voted NTA	9,40.50			9,40.5	9,40.50			9,40.50	.00
8	{1753}	Grants to Assam Board of Wakf	Voted NTA	2,01.00			2,01.0	2,01.00			2,01.00	.00
9	2575	Other Special Areas Programmes Establishment Expenditure 02 Backward Areas 001 Direction and Administration Headquarters Establishment	Voted NTA	94.00		.1	94.0	94.00			94.00	.00

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

No	Major Head Minor Head Sub Head	(Ru	ant or Appropi ipees 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)					
10	Voted NTA  Centrally Sponsored Scheme 02 Backward Areas 800 Other Expenditure  {2919} Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts	7,50.26		.00	7,50.26	7,20.75	30.07	59.58	6,90.68	7.94
11	Voted NTA State Own Priority Scheme-General 02 Backward Areas 001 Direction and Administration {0172} Headquarters Establishment	1,07,76.60		.00	1,07,76.60	1,07,76.60			1,07,76.60	.00
12	Voted NTA State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure  {2919} Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts	2,42.78		.00	2,42.78	2,42.78			2,42.78	.00
13	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 Project Office Building	11,51.10		.00	11,51.10	11,51.10			11,51.10	.00
	Voted NTA	58.14		.00	58.14	58.14			58.14	.00

---End of Report--

No	Major Head Minor Head Sub Head				rant or A	ppropriation	on	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)  4		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
	2404	Dairy Development State Own Priority Scheme-General 191 Assistance to Co-operatives and Ot	ther	O (a)	(	S (b)	R (c)	Total (a+b+c)					
1	{1894}	Bodies Subsidy to Dairy Co-operatives											
2	2425		Voted NTA	12.83			.00	12.83	12.83			12.83	.00
3	{1311}	Neadquarters Organisation for Hills Distr	Voted NTA	8,29.25			.00	8,29.25	7,91.33	39.38	77.29	7,51.96	9.32
4	{1312}	Regional Organisation (Transferred Staf	Voted NTA	12.01			.00	12.01	12.01			12.01	.00
5	{1314}	003 Training Farming Training	Voted NTA	38,47.86			.00	38,47.86	36,47.37	2,08.84	4,09.33	34,38.53	10.64
6	{3302}	Subsidy to Assam Co-operative Training Jaisagar	Voted NTA g Institute,	23.63			.00	23.63	22.10	1.61	3.14	20.49	13.28
7	{1316}	101 Audit of Co-operatives Sub-Divisional Organisation (Transferred	Voted NTA	1.70			.00	1.70	1.70			1.70	.00
8	{0174}	State Own Priority Scheme-General 001 Direction and Administration Headquarters Organisation	Voted NTA	78,69.39			.00	78,69.39	73,58.82	5,17.71	10,28.28	68,41.11	13.07
9	{1314}	003 Training Farming Training	Voted NTA	34.20			.00	34.20	34.20			34.20	.00
10	{1320}	\ 105 Information and Publicity Information & Headquarter Publicity	Voted NTA	.01			.00	.01	.01			.01	.00

No	Major Head Minor Head Sub Head	Total G (F	(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		2			4	5	6	7	8
1	2	0		R	Total	4	5	6	/	8
		(a)	(b)	(c)	(a+b+c)					
11	Voted NTA  106 Assistance to Multipurpose Rural Co- operatives  {0192} Managerial Subsidy to G.P.S.S.	.01		.00	.01	.01			.01	.00
12	Voted NTA  108 Assistance to Other Co-operatives  {0245} Subsidy to other Co-operative	18.00		.00	18.00	18.00			18.00	.00
13	Voted NTA {0526} Subsidy to Women Co-operative Society	9,59.85		.00	9,59.85	9,59.85			9,59.85	.00
14	Voted NTA  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 {1452} Share Capital Contribution to Assam State Warehousing Co-operation	13.68		.00	13.68	13.68			13.68	.00
15	Voted NTA  4425 Capital Outlay on Co-operation Rural Infrastructure Development fund -Loan Share 800 Other Expenditure  {5338} Rural Infrastructure Development Fund ( RIDF)	.01		.00	.01	.01			.01	.00
16	Voted NTA Rural Infrastructure Development Fund -State Share 800 Other Expenditure {5338} Rural Infrastructure Development Fund ( RIDF)	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
17	Voted NTA State Own Priority Scheme-General 001 Direction and Administration {0174} Headquarters Organisation	18.90		.00	18.90	18.90			18.90	.00
	Voted NTA 190 Investments in Public Sector and Other Undertakings	3,37.50		.00	3,37.50	3,37.50			3,37.50	.00

No	Major Head		ant or Appropri	iation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Rı	upees 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
!	2				Taral	4	3	0	1	
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
18	{3932} Share Capital Contribution to West Assam Milk									
	Products Co-operative Union Ltd. (WAMUL)									
	Voted NTA	40,50.00		.00	40,50.00	40,50.00			40,50.00	.00
	State Own Priority Scheme-Other Development									
	Scheme									
	190 Investments in Public Sector and Other									
	Undertakings									
19	{0393} Assistance to Assam Co-operative Jute Mills									
	Voted NTA	.01		.00	.01	.01			.01	.00
	Warehouse Infrastructure Fund-Loan Share									
	800 Other Expenditure									
20	{2327} Warehouse Infrastructure Fund									
	(LOZ7) Waldhouse Illinastrastale Faila									
	Voted NTA	30,00.00		.00	30,00.00	30,00.00			30,00.00	.00
		30,00.00		.00	30,00.00	30,00.00			30,00.00	.00
	Warehouse Infrastructure Fund-State Share									
01	800 Other Expenditure									
21	{2327} Warehouse Infrastructure Fund									
	Voted NTA	1,89.00		.00	1,89.00	1,89.00			1,89.00	.00
	6425 Loans for Co-operation									
	State Own Priority Scheme-Other Development									
	Scheme									
	190 Loans to Public Sector and Other									
	Undertakings									
22	{0393} Assistance to Assam Co-operative Jute Mills									
	Voted NTA	.01		.00	.01	.01			.01	.00

No	Major H Minor H Sub He	ead		nt or Appropr pees 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	2552 {6035}	North Eastern Areas NULL 800 Other Department Provision for Schemes under NEC Project	(a)	(U)	(6)	(атито)					
2	4552 {2473}	Voted NTA Capital Outlay on North Eastern Areas Centrally Sponsored Scheme 800 Other Expenditure North Eastern Special Infrastructure Development Scheme (NESIDS)	90.00		.00	90.00	90.00			90.00	.00
3	{5704}	Voted NTA Scheme under NLCPR	90.00		.00	90.00	90.00			90.00	.00
4	{6036}	Voted NTA Provision for Schemes under NEC Project (Capital)	2,70.45		.00	2,70.45	2,70.45			2,70.45	.00
5	{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	.23	.23	3,59.77	.06
6	{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, Surve for the month of May'2023 - (2023-2024) Government of Assam	eys and Statistics
No	Major Head	Total Grant or Appropriation	Available(+)/
	Minor Head	(Rupees in lakh)	over spent(-)
	Sub Head		balance amount
			at the
			begining of

No	Major H Minor H Sub Hea	ead	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		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							25		4.00.00
2	{0153}	Voted NTA Establishment Expenditure 02 Surveys and Statistics 800 Other Expenditure Estimation of Area & Census Collaboration with Central Scheme			.00	.00	.25		25	.25	1,00.00
3	{0172}	Voted NTA Headquarters Establishment	27.00		.00	27.00	26.60	1.10	1.50	25.50	5.57
4	{1457}	Voted NTA Subordinate Administration for General Statistics	11,30.98		.00	11,30.98	10,68.59	56.20	1,18.59	10,12.39	10.49
		Voted NTA	23,35.48		.00	23,35.48	22,13.06	1,15.54	2,37.96	20,97.52	10.19
5	{1458}	Voted TA Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam	3,06.23		.00	3,06.23	2,88.51	18.16	35.88	2,70.35	11.72
6	{1459}	Voted TA Strengthening of Statistical Machinery at Different Levels &Training of Statistical Personnel	1,10.86		.00	1,10.86	1,04.09	6.66	13.43	97.43	12.12
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	4.05	.34	.70	3.71	15.97
		Voted NTA	8,33.12		.00	8,33.12	7,88.26	44.84	89.70	7,43.42	10.77
9	{1462}	Voted TA Computerisational Data Processing	4.00		.00	4.00	4.00			4.00	.00
10	{1463}	Voted NTA Preparation of Regional Account	1,23.00		.00	1,23.00	1,14.13	8.43	17.29	1,05.71	14.06

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

	1							_		
No	Major Head Minor Head Sub Head		irant 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	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)					
11	Voted NTA {5728} Pradhan Mantri Fasal Bima Yojana (PMFBY)	1,77.62		.00	1,77.62	1,67.77	9.36	19.21	1,58.41	10.82
	Voted NTA 911 Deduct-Recoveries of Overpayments	5.87		.00	5.87	5.87			5.87	.00
12	Voted NTA Establishment Expenditure-Central Share 02 Surveys and Statistics 202 Indian Statistical Institute {4914} Support for Statistical Strengthening (SSS)	.00		.00	.00	.00	25	25	.25	1,00.00
14	Voted NTA 800 Other Expenditure {1456} Economic Census Schemes	5.52		.00	5.52	5.52			5.52	.00
15	Voted NTA {4873} Rajiv Awas Yojana (RAY)	31.03		.00	31.03	31.03			31.03	.00
16	Voted NTA State Own Priority Scheme-General 02 Surveys and Statistics 800 Other Expenditure {1457} Subordinate Administration for General Statistics	17.00		.00	17.00	17.00			17.00	.00
17	Voted TA {1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam	6.57		.00	6.57	6.57			6.57	.00
18	Voted TA  4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction  [5218] Economics and Statistics	34.20		.00	34.20	34.20			34.20	.00
19	Voted NTA  5475 Capital Outlay on other General Economic Services NULL 112 Statistics {0172} Headquarters Establishment	2,56.50		.00	2,56.50	2,56.50			2,56.50	.00

Run Date: 04-SEP-23

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

No	Major Head	Total C	arant or Appi	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		Rupees in la	-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	,	rapood iiria		k	palance 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 N	NTA 51.62		.00	51.62	51.62			51.62	.00
20	{1457} Subordinate Administration for General Statistic	cs								
	Voted N	NTA 6.08		.00	6.08	6.08			6.08	.00
21	{1463} Preparation of Regional Account									
	Voted N	JTA 4.56		00	4.56	4 56			4.56	.00
	Voted N	NTA 4.56		.00	4.56	4.56			4.56	.0

								1			
No	Major H Minor H			ant or App	-		Available(+)/	Actual	Progressive	Available	%age of
	Sub He		(H	upees in la	akn)		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	uou( )	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		Total					
			(a)	(b)	(c)	(a+b+c)					
	3475	Other General Economic Services									
		Establishment Expenditure									
		106 Regulation of Weights and Measures									
1	{1466}	Director of Controller of Weights & Measures									
							40	40.04	22.22		
	(4.407)	Voted NTA	5,75.15		.00	5,75.15	5,55.42	18.64	38.38	5,36.77	6.67
2	{1467}	Enforcement Sub-ordinate Administration									
		Voted NTA	18,68.95		.00	18,68.95	17,81.34	90.64	1,78.25	16,90.70	9.54
3	{1468}	Popularisation of Metric System	10,00.55		.00	10,00.55	17,01.54	30.04	1,70.25	10,30.70	3.54
	(1100)	r spaidheath of Welfie System									
		Voted NTA	1,36.25		.00	1,36.25	1,30.11	6.14	12.28	1,23.97	9.01
		Centrally Sponsored Scheme	,			,	,			,	
		106 Regulation of Weights and Measures									
4	{3475}	Strengthening of Weight & Measures (Operation									
		Cost of Mobile Kit Vans for Testing of Weight									
		Bridge))									
		Voted NTA	.56		.00	.56	.56			.56	.00
	4408	Capital Outlay on Food Storage and Warehousing	.50		.00	.00				.00	.00
	1100	NULL									
		01 Food									
		800 Other Expenditure									
5	{1466}	Director of Controller of Weights & Measures									
		\(\lambda_1\).	F 00			<b>5</b> 00	F 60			<b>5</b> 00	20
	[1467]	Voted NTA	5.26		.00	5.26	5.26			5.26	.00
6	{1467}	Enforcement Sub-ordinate Administration									
		Voted NTA	8.34		.00	8.34	8.34			8.34	.00
7	{1468}	Popularisation of Metric System	0.04		.00	0.04	0.54			0.54	.00
'	[1400]	1 opulation of Welfie Oystoni									
		Voted NTA	4.37		.00	4.37	4.37			4.37	.00
8	{2465}	Infrastructure Development of Legal Metrology	-								
	,										
		Voted NTA	9.04		.00	9.04	9.04			9.04	.00
		State Own Priority Scheme-General									
		01 Food									
	(0405)	800 Other Expenditure									
9	{2465}	Infrastructure Development of Legal Metrology									
		Voted NTA	30.08		.00	30.08	30.08			30.08	.00
		VOIEU INTA	30.00		.00	30.00	30.00			30.00	.00

---End of Report--

Run Date: 04-SEP-23

Run Date: 04-SEP-23

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

No	Major Head Minor Head Sub Head		pi				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	3475 Other General Economic Services Establishment Expenditure 800 Other Expenditure {1475} Trade Advisor	Voted NTA	O (a)	S (b)	R (c)	Total (a+b+c)	7 1,86.67	22.39	22.39	1,64.28	12.00

No	Major H Minor H Sub Hea	ead			Arant 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	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 Overpaym	Voted NTA ents	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	.30		30	.30	1,00.00
6	{0240}	Subordinate Establishment	Voted NTA	29,52.20		.00	29,52.20	28,11.52	1,52.99	2,93.67	26,58.53	9.95
7	{6141}	Assam Agriculture Mission	Voted NTA	2,75,99.44		.00	2,75,99.44	2,59,93.29	16,41.09	32,47.25	2,43,52.19	11.77
8	{1034}	103 Seeds Assam State Seed Certification Agen	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
10	{0293}	111 Agricultural Economics and Statis	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	45,35.74	2,65.12	5,41.12	42,70.62	11.25

No	Major H Minor H Sub Hea	ead		rant or App 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
12	{1133}	High Yielding Varieties Programme including IAA	O (a)	S (b)		Total (a+b+c)					
40		Voted NTA 911 Deduct-Recoveries of Overpayments	1.25		.00	1.25	1.25			1.25	.00
13	{4605}	Voted NTA Centrally Sponsored Scheme 104 Agricultural Farms Rained Area Development Programme	.00		.00	.00	.00	89	89	.89	1,00.00
15	{4606}	Voted NTA Paramparagat Krishi Vikash Yojana (PKVY)	1,07.25		.00	1,07.25	1,07.25			1,07.25	.00
16	{5587}	Voted NTA National Project on Management of Soil Health and Fertility	.01		.00	.01	.01			.01	.00
17	{4635}	Voted NTA 108 Commercial Crops National Food Security Mission - Oil Seeds	13,97.97		.00	13,97.97	13,97.97			13,97.97	.00
18	{4732}	Voted NTA National Food Security Mission	4,05.00		.00	4,05.00	4,05.00			4,05.00	.00
19	{4608}	Voted NTA 109 Extension and Farmers' Training Sub-Mission on Agriculture Mechanization (SMAM)	58,50.00		.00	58,50.00	58,50.00			58,50.00	.00
20	{4609}	Voted NTA Sub-Mission on Agricultural Seeds and Planning Materials	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
21	{4611}	Voted NTA 114 Development of Oil Seeds National Food Security Mission - Oil Palm	11,70.00		.00	11,70.00	11,70.00			11,70.00	.00
22	{3807}	Voted NTA 789 Special Component Plan for Scheduled Castes Rastriya Krishi Vikash Yojana ( RKVY)	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
		Voted NTA									

No	Major Head Minor Head Sub Head		nt or Approp bees 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	3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
23	{3929} National e-Governance Programme in Agriculture (NeGP-A)	63,00.00		.00	63,00.00	63,00.00			63,00.00	.00
24	Voted NTA {4601} Assam Cultural Complex at New Delhi	9.90		.00	9.90	9.90			9.90	.00
25	Voted NTA {4605} Rainfed Area Development (RAD) Programme	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
26	Voted NTA {4606} Paramparagat Krishi Vikash Yojana (PKVY)	9.14		.00	9.14	9.14			9.14	.00
27	Voted NTA {4608} Sub-Mission on Agriculture Mechanization (SMAM)	.01		.00	.01	.01			.01	.00
28	Voted NTA {4609} Sub-Mission on Agricultural Seeds and Planning Materials	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
29	Voted NTA {4611} National Food Security Mission - Oil Palm	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
30	Voted NTA {4635} National Food Security Mission - Oil Seeds	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
31	Voted NTA {4732} National Food Security Mission	76.85		.00	76.85	76.85			76.85	.00
	Voted NTA	4,95.00		.00	4,95.00	4,95.00			4,95.00	.00

No	Major Head Minor Head Sub Head		rant or Appropriat Rupees in lakh)	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)					
32	{5587} National Project on Management of Soil Health and Fertility									
33	Voted NTA 796 Tribal Area Sub-Plan {3807} Rastriya Krishi Vikash Yojana ( RKVY)	2,94.21		.00	2,94.21	2,94.21			2,94.21	.00
34	Voted NTA {3929} National e-Governance Programme in Agriculture (NeGP-A)	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
35	Voted NTA {4601} Assam Cultural Complex at New Delhi	.01		.00	.01	.01			.01	.00
36	Voted NTA {4605} Rained Area Development Programme	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
37	Voted NTA {4606} Paramparagat Krishi Vikash Yojana (PKVY)	15.65		.00	15.65	15.65			15.65	.00
38	Voted NTA {4608} Sub-Mission on Agriculture Mechanization (SMAM)	.01		.00	.01	.01			.01	.00
39	Voted NTA {4609} Sub-Mission on Agricultural Seeds and Planning Materials	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
40	Voted NTA {4611} National Food Security Mission - Oil Palm	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
41	Voted NTA {4635} National Food Security Mission - Oil Seeds	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
42	Voted NTA {4732} National Food Security Mission	1,38.10		.00	1,38.10	1,38.10			1,38.10	.00
	Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00

No	Major H Minor H Sub Hea	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					
43	{5587}	National Project on Management of Soil and Fertility	Health	(a)	(b)	(c)	(a+b+c)					
44	{3807}	800 Other Expenditure Rastriya Krishi Vikash Yojana ( RKVY)	Voted NTA	1,47.19		.00	1,47.19	1,47.19			1,47.19	.00
45	{5211}	Externally Aided Projects 115 Scheme of Small/ Marginal Farmers Agricultural Labour Assam Agri-Business & Rural Transform Project (APART) (World Bank)		1,14,30.00		.00	1,14,30.00	1,14,30.00			1,14,30.00	.00
46	{5211}	Externally Aided Project-State Share 115 Scheme of Small/ Marginal Farmers Agricultural Labour Assam Agri-Business & Rural Transform Project (APART) (World Bank)		4,10,00.00		.00	4,10,00.00	4,10,00.00			4,10,00.00	.00
47	{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
48	{6017}	103 Seeds Assam Seeds Corporation Ltd.	Voted NTA	3,10.50		.00	3,10.50	3,10.50			3,10.50	.00
49	{0208}	107 Plant Protection Plant Protection Campaign	Voted NTA	9,90.00		.00	9,90.00	9,90.00			9,90.00	.00
50	{1079}	109 Extension and Farmers' Training National Agricultural Extension Project-I Double Cropping)	Voted NTA	85.50		.00	85.50	85.50			85.50	.00
51	{3154}	800 Other Expenditure Community Development Programme	Voted NTA	1,00.80		.00	1,00.80	1,00.80			1,00.80	.00

						Available(+)/				
No	Major Head Minor Head Sub Head		irant or Appr Rupees in Ial	-	h) b		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)					
52	Voted NTA  {4554} Support to Eco Task Company of 134 Battalion for setting up of base at Gorukhuti, Darang	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
53	Voted NTA {6023} Community Development Programme of Agriculture in Various Districts	.01		.00	.01	.01			.01	.00
54	Voted NTA {6112} Agriculture Commission For The State of Assam	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
55	Voted NTA State Own Priority Scheme-State Share 104 Agricultural Farms {4605} Rained Area Development Programme	45.00		.00	45.00	45.00			45.00	.00
56	Voted NTA {4606} Paramparagat Krishi Vikash Yojana (PKVY)	11.88		.00	11.88	11.88			11.88	.00
57	Voted NTA {5587} National Project on Management of Soil Health and Fertility	.01		.00	.01	.01			.01	.00
58	Voted NTA 108 Commercial Crops {4635} National Food Security Mission - Oil Seeds	2,50.43		.00	2,50.43	2,50.43			2,50.43	.00
59	Voted NTA {4732} National Food Security Mission	55.58		.00	55.58	55.58			55.58	.00
60	Voted NTA 109 Extension and Farmers' Training {4608} Sub-Mission on Agriculture Mechanization (SMAM)	5,82.87		.00	5,82.87	5,82.87			5,82.87	.00
61	Voted NTA {4609} Sub-Mission on Agricultural Seeds and Planning Materials	2,50.57		.00	2,50.57	2,50.57			2,50.57	.00
62	Voted NTA 110 Crop Insurance {5728} Pradhan Mantrir Fasal Bima Yojana	1,25.99		.00	1,25.99	1,25.99			1,25.99	.00

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)					
63	Voted NTA 114 Development of Oil Seeds {4611} National Food Security Mission - Oil Palm	1,13,40.00	.00	1,13,40.00	1,13,40.00			1,13,40.00	.00
C4	Voted NTA 789 Special Component Plan for Scheduled Castes (2007) Postrice Krishi Vikosh Voigno ( PK/VV)	2,49.39	.00	2,49.39	2,49.39			2,49.39	.00
65	{3807} Rastriya Krishi Vikash Yojana (RKVY)  Voted NTA  {3929} National e-Governance Programme in Agriculture (NeGP-A)	7,32.70	.00	7,32.70	7,32.70			7,32.70	.00
66	Voted NTA {4601} Assam Cultural Complex at New Delhi	.99	.00	.99	.99			.99	.00
67	Voted NTA {4605} Rainfed Area Development (RAD) Programme	14.26	.00	14.26	14.26			14.26	.00
68	Voted NTA {4606} Paramparagat Krishi Vikash Yojana (PKVY)	1.03	.00	1.03	1.03			1.03	.00
69	Voted NTA {4608} Sub-Mission on Agriculture Mechanization (SMAM)	.01	.00	.01	.01			.01	.00
70	Voted NTA {4609} Sub-Mission on Agricultural Seeds and Planning Materials	55.61	.00	55.61	55.61			55.61	.00
71	Voted NTA {4611} National Food Security Mission - Oil Palm	56.01	.00	56.01	56.01			56.01	.00
72	Voted NTA {4635} National Food Security Mission - Oil Seeds	22.16	.00	22.16	22.16			22.16	.00
73	Voted NTA {4732} National Food Security Mission	4.76	.00	4.76	4.76			4.76	.00
	Voted NTA	51.79	.00	51.79	51.79			51.79	.00

No	Major Head	Total G	rant or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
No	Minor Head Sub Head		Rupees in lakh)		over spent(-) balance amount at the begining of the month (Rs. in lakh)	Expenditure for the current month  (Rs. in lakh)	Expenditure upto the current month  (Rs. in lakh)	balance(+) over spent amount(-)  (Rs. in lakh)	prog. exp.(col.6) to total garnt or Approp- riation
					(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1	2		3		4	5	6	7	8
		O (a)	S R (b) (c)	Total (a+b+c)					
74	{5587} National Project on Management of Soil Health and Fertility								
75	Voted NTA 796 Tribal Area Sub-Plan {3807} Rastriya Krishi Vikash Yojana ( RKVY)	41.83	.00	41.83	41.83			41.83	.00
76	Voted NTA {3929} National e-Governance Programme in Agriculture (NeGP-A)	2,44.23	.00	2,44.23	2,44.23			2,44.23	.00
77	Voted NTA {4601} Assam Cultural Complex at New Delhi	.01	.00	.01	.01			.01	.00
78	Voted NTA {4605} Rained Area Development Programme	24.55	.00	24.55	24.55			24.55	.00
79	Voted NTA {4606} Paramparagat Krishi Vikash Yojana (PKVY)	1.76	.00	1.76	1.76			1.76	.00
80	Voted NTA {4608} Sub-Mission on Agriculture Mechanization (SMAM)	.01	.00	.01	.01			.01	.00
81	Voted NTA {4609} Sub-Mission on Agricultural Seeds and Planning Materials	28.82	.00	28.82	28.82			28.82	.00
82	Voted NTA {4611} National Food Security Mission - Oil Palm	98.00	.00	98.00	98.00			98.00	.00
83	Voted NTA {4635} National Food Security Mission - Oil Seeds	38.45	.00	38.45	38.45			38.45	.00
84	Voted NTA {4732} National Food Security Mission	8.53	.00	8.53	8.53			8.53	.00
	Voted NTA	89.85	.00	89.85	89.85			89.85	.00

No	Major H	lead	Total G	ant or App	propriation		Available(+)/	Actual	Progressive	Available	%age of
110	Minor H	lead		Rupees in la	•		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 previous month)			(Col.3- Col.6)	(Col.3)
							,			,	
1		2		3		T-1-1	4	5	6	7	8
			O (a)	(b)		Total (a+b+c)					
85	{5587}	National Project on Management of Soil Health and Fertility		(3)	, (2)	(0.1.0.10)					
		Voted NTA	20.93		.00	20.93	20.93			20.93	.00
		800 Other Expenditure	20.93		.00	20.93	20.93			20.93	.00
86	{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 NULL									
		01 Crop Husbandry									
		277 Education									
87	{5867}	Development of Assam Agricultural University under TNEIF									
		under men									
		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									
88	{1823}	Grants to Assam Agricultural University for									
		Agriculture Research									
		Voted NTA	59,51.83		.00	59,51.83	59,51.83			59,51.83	.00
89	{6024}	Millet Promotion	,			,	,			,	
90	(6025)	Voted NTA R&D for Natural Farming and Organic Agriculture	.01		.00	.01	.01			.01	.00
90	{6025}	nad for Natural Familing and Organic Agriculture									
		Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
		277 Education									
91	{1831}	Assam Agriculture University									
		Voted NTA	3,56,40.00		.00	3,56,40.00	3,56,40.00			3,56,40.00	.00
92	{2533}	Dharampur Horticulture Campus	.,,			-,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
00	(0000)	Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
93	{2886}	Amar Gaon Amar Gaurav									
		Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
94	{5867}	Development of Assam Agricultural University									
L		under TNEIF									

		<b></b>								
No	Major Head Minor Head Sub Head		rant or Appı Rupees in la	-		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)					
95	Voted NTA  2435 Other Agricultural Programmes  NULL  01 Marketing and Quality Control  800 Other Expenditure  {2464} Assam State Agricultural Marketing Board	24,50.02		.00	24,50.02	24,50.02			24,50.02	.00
96	Voted NTA Establishment Expenditure 01 Marketing and Quality Control 800 Other Expenditure {2464} Assam State Agricultural Marketing Board	14,50.00		.00	14,50.00	14,50.00			14,50.00	.00
97	Voted NTA State Own Priority Scheme-General 01 Marketing and Quality Control 101 Marketing Facilities {1337} Cold Storage	30,50.00		.00	30,50.00	30,50.00			30,50.00	.00
98	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Marketing and Quality Control 800 Other Expenditure {2464} Assam State Agricultural Marketing Board	.01		.00	.01	.01			.01	.00
99	Voted NTA  4401 Capital Outlay on Crop Husbandry Rural Infrastructure Development fund -Loan Share 800 Other Expenditure  {4254} Rural Infrastructure Development Fund (R.I.D.F.)	90.00		.00	90.00	90.00			90.00	.00
100	Voted NTA {5865} WIF-Agriculture Cold Storage	1,57,04.73		.00	1,57,04.73	1,57,04.73			1,57,04.73	.00
101	Voted NTA Rural Infrastructure Development Fund -State Share 800 Other Expenditure {4254} Rural Infrastructure Development Fund (R.I.D.F.)	.01		.00	.01	.01			.01	.00

Run Date: 04-SEP-23

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

No	Major Head	Total G	Total Grant or Appropriation (Rupees in lakh)				Actual	Progressive	Available	%age of
	Minor Head	(1	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	(1 to: III laitil)	(1 to: 11 tarti)	(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)					
	Voted N	A 8,26.47		.00	8,26.47	8,26.47			8,26.47	.00
102	{5865} WIF-Agriculture Cold Storage									
	Voted N	-A .01		.00	.01	.01			.01	.00
		.01		.00	.01	.01			.01	.00
	State Own Priority Scheme-General									
	001 Direction and Administration									
103	{2412} Construction Works etc. in Different District									
	Voted N	A 2,61.00		.00	2,61.00	2,61.00			2,61.00	.00

No	Major H Minor H Sub He	lead ad	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					4	5	6	7	8
	0701	Madium Ivigation	(a)	(b)		Total (a+b+c)					
	2701	Medium Irrigation NULL 04 Medium Irrigation -Non-commercial 001 Direction and Administration									
1		Voted N Establishment Expenditure 80 General 001 Direction and Administration	ТА		.00	.00	.01		01	.01	1,00.00
2		Voted N 911 Deduct-Recoveries of Overpayments	TA 1,42,06.25		.00	1,42,06.25	1,31,15.95	11,33.13	22,23.43	1,19,82.82	15.65
3		Voted N Flood Damage Restoration 80 General 001 Direction and Administration	TA .00		.00	.00	.00	85	85	.85	1,00.00
4	2702	Voted N Minor Irrigation NULL 80 General 001 Direction and Administration	TA 1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
5		Voted N 911 Deduct-Recoveries of Overpayments	ТА		.00	.00	.10		10	.10	1,00.00
7	{1374}	Voted N Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	ТА		.00	.00	5.14		-5.14	5.14	1,00.00
8	{0160}	Voted N 800 Other Expenditure Flow Irrigation System	TA 16,87.00		.00	16,87.00	16,65.19	25.63	47.43	16,39.57	2.81
9	{0152}	Voted N 02 Ground Water 103 Tube Wells Establishment	TA 13,92.00		.00	13,92.00	13,63.04	28.39	57.35	13,34.65	4.12
		Voted N 80 General 001 Direction and Administration	TA 25,40.00		.00	25,40.00	25,01.16	47.59	86.42	24,53.58	3.40
10		Voted N	TA 4,00,83.14		.00	4,00,83.14	3,75,48.48	25,34.48	50,69.14	3,50,14.00	12.65

No	Major Head Minor Head Sub Head			rant 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
		-	O (a)	S (b)	R (c)	Total (a+b+c)					
	911 Deduct-Recoveries of Overpaym	nents									
11	Flood Damage Restoration 01 Surface Water 102 Lift Irrigation Schemes {1374} Minor Lift Irrigation	Voted NTA	.00		.00	.00	.00	-6.80	-6.80	6.80	1,00.00
13	800 Other Expenditure {0160} Flow Irrigation System	Voted NTA	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
14	02 Ground Water 103 Tube Wells {0152} Establishment	Voted NTA	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
	2705 Command Area Development Establishment Expenditure 800 Other Expenditure	Voted NTA	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
15	4701 Capital Outlay on Medium Irrigation NULL 04 Medium Irrigation-Non-Commerci 800 Other Expenditure {3012} New Schemes	Voted NTA	5,55.00		.00	5,55.00	5,21.93	30.80	63.87	4,91.13	11.51
17	{6285} Old Major/Medium Schemes	Voted NTA	1,98.99		.00	1,98.99	1,98.99			1,98.99	.00
	Establishment Expenditure 80 General 001 Direction and Administration	Voted NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
18	Rural Infrastructure Development fur Share 80 General 800 Other Expenditure {5801} Long Term Irrigation Fund (LTIF) und		9.00		.00	9.00	9.00			9.00	.00

No	Major Head Minor Head Sub Head			ant or Appropupees in lakh			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)	(c)	Total (a+b+c)					
	Estab	Voted NTA ital Outlay on Minor Irrigation blishment Expenditure Deduct-Recoveries of Overpayments	7,11.90		.00	7,11.90	7,11.90			7,11.90	.00
20	Share 800 (	Other Expenditure	.00		.00	.00	.00	07	07	.07	1,00.00
21	Rura Shar 800 (	Voted NTA al Infrastructure Development Fund -State re Other Expenditure er Expenditure	94,49.10		.00	94,49.10	94,49.10			94,49.10	.00
23	101 5	Voted NTA e Own Priority Scheme-General Surface Water r Irrigation	8,81.10		.00	8,81.10	8,81.10			8,81.10	.00
24	{1522} Lift Ir	Voted NTA rrigation	31,11.12		.00	31,11.12	31,11.12			31,11.12	.00
25	{4592} Innov	Voted NTA vation/ Consultantion and Pilot Project	25,46.15		.00	25,46.15	25,46.15			25,46.15	.00
26		Voted NTA Ground Water e Well	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
27		Voted NTA Other Expenditure er Expenditure	63,31.34		.00	63,31.34	63,31.34			63,31.34	.00
		Voted NTA e Own Priority Scheme-SCSP Special Component Plan for Scheduled Caste	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
28	State	Voted NTA e Own Priority Scheme-TSP Surface Water	15,30.00		.00	15,30.00	15,30.00			15,30.00	.00

No	Maiarli	and	Total O	· · ·				Aveilable(·)/	A atrial	Duanuani	ماطوانون ۸۰	0/ 272 of
INO	Major H Minor H					alion		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub He		1)	Rupees	s in iakn)			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		monan	(Rs.	Approp-
								(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
								(Col.7 of	(1.101.11.101.11.1)	(1101 111 101 111)	(Col.3-	(Col.3)
								previous month)			Col.6)	(20112)
1		2		3				4	5	6	7	8
			0		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
29	{0160}	Flow Irrigation										
	, ,	· ·										
		Voted NTA	45.00			.00	45.00	45.00			45.00	.00
		102 Ground Water										
30	{6126}	PMKSY-HKKP-Irrigation Census										
		Voted NTA	1,80.00			.00	1,80.00	1,80.00			1,80.00	.00
31	{6127}	PMKSY-HKKP-GW & PMKSY-AIBP-SMI										
		Voted NTA	1,40,00.39			.00	1,40,00.39	1,40,00.39			1,40,00.39	.00
		796 Tribal Area Sub-Plan										
32		Voted NTA	5,40.00			.00	5,40.00	5,40.00			5,40.00	.00
	4705	Capital Outlay on Command Area Development	0,40.00			.00	0,40.00	5,40.00			0,40.00	.00
	4703	Establishment Expenditure										
		002 Command Area Development										
33		•	0.50.40			00	0.50.40	0.50.40			0.50.40	00
		Voted NTA	3,56.43			.00	3,56.43	3,56.43			3,56.43	.00

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

No	Major H Minor H Sub Hea	ead ad		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)					
1	2575	Other Special Areas Programmes NULL 02 Backward Areas 911 Deduct-Recoveries of Overpayments			00	00			04	04	1.00.00
2	{0172}	Voted NTA Establishment Expenditure 02 Backward Areas 001 Direction and Administration Headquarters Establishment			.00	.00	.21		21	.21	1,00.00
3	{0172}	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Backward Areas 001 Direction and Administration Headquarters Establishment	3,39.65		.00	3,39.65	3,30.55	10.04	19.15	3,20.50	5.64
4	4575 {0172}	Voted NTA Capital Outlay on other Special Areas Programmes NULL 02 Backward Areas 001 Direction and Administration Headquarters Establishment	8.55		.00	8.55	8.55			8.55	.00
5	{1634}	Voted NTA Centrally Sponsored Scheme 02 Backward Areas 001 Direction and Administration Border Area Development Programme (Special Central Assistance)	9.45		.00	9.45	9.45			9.45	.00
6	{0678}	Voted NTA State Own Priority Scheme-General 02 Backward Areas 001 Direction and Administration Construction/ Maintenance of Border Outpost in Assam Nagaland Border	25,42.50		.00	25,42.50	25,42.50			25,42.50	.00
7	{5898}	Voted NTA Border Development Activities in Interstate Border	1 1		.00	3,33.00	3,33.00			3,33.00	.00
		Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00

Run Date: 04-SEP-23

2,82.60

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

No	Major Head Minor Head Sub Head			irant or App Rupees in I	-		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					
8	State Own Priority Scheme-Other I Scheme 02 Backward Areas 001 Direction and Administration {0172} Headquarters Establishment	Development	(a)	(b	(c)	(a+b+c)					
9	{0678} Construction/ Maintenance of Bord Assam Nagaland Border	Voted NTA er Outpost in	.01		.00	.01	.01			.01	.00
10	{2358} Development of Border Areas infra Four Bordering Districts (Cachar, k Dhubri and South Salmara Mankad	(arimganj,	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
11	State Own Priority Scheme-State S 02 Backward Areas 001 Direction and Administration {1634} Border Area Development Progran Central Assistance)		90.00		.00	90.00	90.00			90.00	.00

---End of Report--

.00

2,82.60

2,82.60

Voted NTA

2,82.60

.00

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-51 Soil and Water Conservation for the month of May'2023 - (2023-2024) Government of Assam

No	Major H	lead		Total Grant or Appropriation				Δyailabla(+)/	Actual	Progressive	Available	% 200 of
No	Major H Minor H Sub He	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)	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)		Total (a+b+c)					
1	2402	NULL 911 Deduct-Recoveries of Overpayme										
2	{0172}	Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted NTA			.00	.00	.00		.00		1,00.00
3	{0240}	Subordinate Establishment	Voted NTA	4,18.77		.00	4,18.77	3,92.43	25.96	52.30	3,66.47	12.49
4	{1135}	101 Soil Survey and Testing General Survey & Testing	Voted NTA	51,30.46		.00	51,30.46	48,10.71	3,23.68	6,43.43	44,87.03	12.54
5	{0603}	102 Soil Conservation Building & Approached Roads	Voted NTA	59.16		.00	59.16	56.50	2.73	5.39	53.77	9.10
6	{1141}	Protection and Afforestation	Voted NTA	4.00		.00	4.00	4.00			4.00	.00
7	{0170}	103 Land Reclamation and Developm Gully Control Works	Voted NTA ent	.01		.00	.01	.01			.01	.00
8	{0800}	Other Expenditure	Voted NTA	7.57		.00	7.57	7.57			7.57	.00
9	{1143}	Land Improvement	Voted NTA	35.00		.00	35.00	35.00			35.00	.00
10		911 Deduct-Recoveries of Overpayme	Voted NTA ents Voted NTA	20.70		.00	20.70 .00			.00	20.70	.00
11	{4922}	Centrally Sponsored Scheme 103 Land Reclamation and Developm Integrated Watershed Management P (IWMP)	ent	.00		.00	.00	.00	.00	.00		1,00.00
			Voted NTA	51,28.69		.00	51,28.69	51,28.69			51,28.69	.00

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-51 Soil and Water Conservation for the month of May'2023 - (2023-2024) Government of Assam

		Total Grant or Appropriation								
No	Major Head Minor Head Sub Head		ant or Appro upees in lakl	-		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
		O (a)	S (b)	R (c)	Total (a+b+c)					
12	789 Special Component Plan for Scheduled Caste [6116] Integrated Watershed Management Programme Central Share for SC Area									
13	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
14	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
15	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
16	Voted TA Establishment Expenditure 02 Soil and Water Conservation 004 Research {0262} Zonal Research	.00		.00	.00	-5.49		5.49	-5.49	1,00.00
17	Voted NTA 277 Education {0250} Training	4,29.79		.00	4,29.79	4,10.16	19.34	38.96	3,90.83	9.07
18	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	6.06	6.06	97.90	5.83
19	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

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-51 Soil and Water Conservation for the month of May'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head		rant or Appropria Rupees in lakh)	tion		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	(F	rupees in lakn)			balance amount	for the	upto the	over spent	exp.(col.6)
	000 11000					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)					
	Voted NT/	3,15.00		.00	3,15.00	3,15.00			3,15.00	.00
	State Own Priority Scheme-General	0,10.00		.00	0,10.00	0,13.00			3,13.00	.00
	102 Soil Conservation									
20	{0122} Common & Other Schemes									
	Voted NT/	2,63.19		.00	2,63.19	2,63.19			2,63.19	.00
21	{0217} Protection of Reverine Land									
	Voted NT/	1,57.50		.00	1,57.50	1,57.50			1,57.50	.00
22	{1141} Protection & Afforestation									
	Voted NT/	90.00		.00	90.00	90.00			90.00	.00
23	{5952} Wetland Development Project at Batkuch NC,	.								
	Doramari, Rowrang, Nazira, East Kapla, Bordolor	11								
	and Morangi, Goalpara, Jorhat, Barpeta, Nagaon & Golaghat at Kamrup District									
	a dolagnat at Namiap District									
	Voted NT/	1,24.71		.00	1,24.71	1,24.71			1,24.71	.00
	203 Land Reclamation and Development				•	,			,	
24	{0170} Gully Control Works									
	Voted NT/	2,42.54		.00	2,42.54	2,42.54			2,42.54	.00
25	{1143} Land Improvement									
	Voted NT/	2,08.35		.00	2,08.35	2,08.35			2,08.35	.00
	State Own Priority Scheme-SCSP									
	800 Other Expenditure									
26	{0789} Scheduled Caste Component Plan									
	Vatad NIT	30.00		00	20.00	20.00			20.60	00
	Voted NT/	32.69		.00	32.69	32.69			32.69	.00
	State Own Priority Scheme-TSP 796 Tribal Area Sub Plan									
27	{1148} Land & Water Reclamation									
	( ),									
	Voted NT/	79.20		.00	79.20	79.20			79.20	.00

---End of Report--

No	Major H Minor H Sub Hea	ead ad		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						4	5	6	7	8
				(a)	(b)	(c)	Total (a+b+c)					
1 2	2403 {0172}	Animal Husbandry NULL 911 Deduct-Recoveries of Overpayme Establishment Expenditure 001 Direction and Administration Headquarters Establishment	ents Voted NTA			.00	.00	.54		54	.54	1,00.00
3	{0240}	Subordinate Establishment	Voted NTA	31,40.71		.00	31,40.71	31,00.52	41.23	81.42	30,59.29	2.59
4	{0141}	101 Veterinary Services and Animal H Disease Investigation & Animal Husba		30,14.21		.00	30,14.21	29,01.15	1,19.80	2,32.87	27,81.34	7.73
5	{0227}	Rinderpest Eradication Schemes	Voted NTA	11,17.84		.00	11,17.84	10,60.07	66.80	1,24.57	9,93.27	11.14
6	{0279}	Veterinary Services and Animal Healt	Voted NTA h	18,14.19		.00	18,14.19	17,31.26	86.91	1,69.84	16,44.35	9.36
7	{1151}	B.C.P.P. Schemes	Voted NTA	1,29,65.11		.00	1,29,65.11	1,22,52.28	7,27.57	14,40.41	1,15,24.70	11.11
8	{1152}	Central Veterinary Store	Voted NTA	8,03.17		.00	8,03.17	7,64.50	39.29	77.96	7,25.21	9.71
9	{1153}	Cattle Nutrition Schemes	Voted NTA	1,69.78		.00	1,69.78	1,61.45	7.94	16.26	1,53.52	9.58
10	{1154}	Biological Products Section	Voted NTA	1,30.78		.00	1,30.78	1,26.31	3.98	8.45	1,22.33	6.46
11	{1156}	Mobile	Voted NTA	7,67.92		.00	7,67.92	7,29.50	40.00	78.41	6,89.51	10.21
12	{1157}	102 Cattle and Buffalo Development Cattle Farms	Voted NTA	1,32.00		.00	1,32.00	1,24.00	8.07	16.07	1,15.93	12.18
			Voted NTA	8,96.06		.00	8,96.06	8,59.26	36.81	73.61	8,22.45	8.21

No	Major H					Appropriat	ion		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(F	Rupees i	in lakh)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ao							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		ППОПП	(Rs.	Approp-
									(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh)	in lakh)	riation
									(Col.7 of	(113. 111 14111)	(113. III lakii)	(Col.3-	(Col.3)
									previous month)			Col.6)	(305)
										_			
1		2			3				4	5	6	7	8
				0		S	R	Total					
				(a)		(b)	(c)	(a+b+c)					
13	{1158}	Indo-Australian Project											
	,	•											
			Voted NTA	4,10.30			.00	4,10.30	3,92.80	19.15	36.65	3,73.65	8.93
14	{1159}	Cattle Breeding							·				
	,	G											
			Voted NTA	83,89.83			.00	83,89.83	79,78.00	4,15.23	8,27.06	75,62.77	9.86
		103 Poultry Development								·			
15	{0200}	Other Development Programme											
			Voted NTA	88.28			.00	88.28	83.98	4.23	8.53	79.75	9.66
16	{1162}	Poultry Farms											
			Voted NTA	15,83.10			.00	15,83.10	15,19.47	67.63	1,31.26	14,51.84	8.29
17	{1163}	Poultry Breeding Programmes											
			Voted NTA	9,58.94			.00	9,58.94	9,26.03	32.43	65.34	8,93.60	6.81
18	{1164}	Poultry & Egg Marketing											
			Voted NTA	2,95.24			.00	2,95.24	- 2,82.33	13.62	26.53	2,68.71	8.99
		104 Sheep and Wool Development											
19	{1166}	Sheep and Goat Farm											
			Voted NTA	71.55			.00	71.55	70.27	1.42	2.71	68.84	3.78
		105 Piggery Development											
20	{1167}	Pig Farms											
			Voted NTA	2,57.89			.00	2,57.89	2,48.37	10.62	20.14	2,37.75	7.81
21	{1169}	Expansion of Piggery Development (	Headquarters										
		Establishment)											
			Voted NTA	23.16			.00	23.16	22.16			23.16	00
		106 Other Live Stock Development	VOIEU NTA	∠3.16			.00	∠3.16	23.16			∠3.16	.00
22	{0200}	Other Development Programme											
	102003	other bevelopment i rogiamme											
			Voted NTA	73.72			.00	73.72	70.96	2.96	5.72	68.00	7.76
		107 Fodder and Feed Development	VOLEGINIA	75.72			.00	10.12	70.90	2.90	5.12	00.00	7.70
23	{0200}	Other Development Programme											
	(====												
			Voted NTA	1,74.59			.00	1,74.59	1,66.01	8.66	17.25	1,57.34	9.88
24	{1171}	Fodder Farm	-	, - 3				, , , , , ,	,		_	,-	
									1				

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	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	Voted NTA 109 Extension and Training {1173} Training Institute	5,68.26		.00	5,68.26	5,35.85	31.06	63.46	5,04.80	11.17
26	Voted NTA {1174} Farming Training in Poultry Pig Farming in Service Training & Management	2,64.25		.00	2,64.25	2,50.14	13.26	27.36	2,36.89	10.36
27	Voted NTA 113 Administrative Investigation and Statistics {1178} Establishment of Evaluation Cell	5,46.62		.00	5,46.62	5,22.78	27.72	51.57	4,95.05	9.43
28	Voted NTA {1179} Livestock Census	42.19		.00	42.19	42.19	.04	.04	42.15	.10
29	Voted NTA {3033} Survey of Estimation of Milk, Egg and Meal Production	74.43		.00	74.43	72.58	2.02	3.88	70.55	5.21
30	Voted NTA 796 Tribal Area Sub-Plan {0041} Cattle & Buffalo Development	2,79.61		.00	2,79.61	2,67.55	12.82	24.88	2,54.73	8.90
31	Voted NTA {0279} Veterinary Services and Animal Health	1,48.30		.00	1,48.30	1,40.97	7.38	14.71	1,33.59	9.92
32	Voted NTA {3037} Piggery Development Farms	7,37.30		.00	7,37.30	6,98.03	40.41	79.68	6,57.62	10.81
33	Voted NTA 800 Other Expenditure {0106} Applied Nutrition Programme	31.18		.00	31.18	30.66	1.01	1.53	29.65	4.92
34	Voted NTA {0279} Veterinary Services and Animal Health	75.75		.00	75.75	72.54	2.51	5.72	70.03	7.55
35	Voted NTA {0789} Scheduled Caste Component Plan	2,53.93		.00	2,53.93	2,41.19	13.75	26.49	2,27.44	10.43
36	Voted NTA {1183} Other Veterinary Development Schemes	2,86.39		.00	2,86.39	2,73.73	12.94	25.60	2,60.79	8.94

Na	Maiaz II	and	Total O	ront or America	opriotion	T	Available ( . ) (	۸ ما، ۱۵	Drograssins	Available	0/ 000 5
No	Major H Minor H			rant or Appro Rupees in lak	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	balance(+)	%age of prog.
	Sub He		(1)	iapood iii iai	· · · /		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. III lakii)	(Col.3-	(Col.3)
							orevious month)			Col.6)	(555)
1		2		3			4	5	6	7	8
1		2	0	S	R	Total	<del>-</del>	3	0	,	
			(a)	(b)	(c)	(a+b+c)					
		)/ INITA				,	05.00.00	0.05.00	4.45.00	22 22 22	44.00
		Voted NTA 911 Deduct-Recoveries of Overpayments	37,45.42		.00	37,45.42	35,36.29	2,05.90	4,15.03	33,30.39	11.08
37						0.0	0.0	00.04	00.01	22.04	4 00 00
		Voted NTA	.00		.00	.00	.00	-39.01	-39.01	39.01	1,00.00
		Centrally Sponsored Scheme 101 Veterinary Services and Animal Health									
38	{6138}	Livestock Census and Integrated Sample Survey									
		(ISS)									
		Valad NTA	0.4		00	0.1	0.1			0.1	00
		Voted NTA 106 Other Live Stock Development	.01		.00	.01	.01			.01	.00
39	{4896}	National Livestock Management Programme									
	(**************************************										
		Voted NTA	.01		.00	.01	.01			.01	.00
		113 Administrative Investigation and Statistics									
40	{6138}	Livestock Census and Integrated Sample Survey									
		(ISS)									
		Voted NTA	.01		.00	.01	.01			.01	.00
		789 Special Component Plan for Scheduled Caste					_				
41	{4895}	National Livestock Health and Disease Control									
		Programme									
		Voted NTA	.01		.00	.01	.01			.01	.00
42	{4896}	National Livestock Management Programme	.01		.00	.01	.01			.01	.00
72	[4000]	National Elvestook Management i Togramme									
		Voted NTA	.01		.00	.01	.01			.01	.00
43	{6137}	Livestock Health and Disease Control (ESVHD-									
		MVU)									
		Voted NTA	.01		.00	.01	.01			01	00
		796 Tribal Area Sub-Plan	.01		.00	.01	.01			.01	.00
44	{4895}	National Livestock Health and Disease Control									
		Programme									
		.,									
45	(4000)	Voted NTA	.01		.00	.01	.01			.01	.00
45	{4896}	National Livestock Management Programme									
		Voted NTA	.01		.00	.01	.01			.01	.00
46	{6137}	Livestock Health and Disease Control (ESVHD-	.01			.01	.01			.01	.00
		MVU)									
		Voted NTA	.01		.00	.01	.01			.01	.00

		Total Grant or Appropriation								
No	Major Head Minor Head Sub Head	(Rupees in lakh) 0 bala				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)					
47	State Own Priority Scheme-General 001 Direction and Administration {0172} Headquarters Establishment									
48	Voted NTA {0240} Subordinate Establishment	4,05.02		.00	4,05.02	4,05.02			4,05.02	.00
49	Voted NTA 101 Veterinary Services and Animal Health {0141} Disease Investigation & Animal Husbandry	.01		.00	.01	.01			.01	.00
50	Voted NTA 102 Cattle and Buffalo Development {1157} Cattle Farms	14.40		.00	14.40	14.40			14.40	.00
51	Voted NTA 103 Poultry Development {0200} Other Development Programme	2,34.90		.00	2,34.90	2,34.90			2,34.90	.00
52	Voted NTA {1162} Poultry Farms	4,63.50		.00	4,63.50	4,63.50			4,63.50	.00
53	Voted NTA {1165} Grants-in-Aid to Assam Poultry Co-operation Ltd.	82.09		.00	82.09	82.09			82.09	.00
54	Voted NTA 104 Sheep and Wool Development {1166} Sheep and Goat Farm	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
55	Voted NTA 105 Piggery Development {1169} Expansion of Piggery Development (Headquarters Establishment)	3,69.00		.00	3,69.00	3,69.00			3,69.00	.00
56	Voted NTA 106 Other Live Stock Development {0200} Other Development Programme	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
57	Voted NTA 109 Extension and Training {1172} Extension & Training	45.00		.00	45.00	45.00			45.00	.00

		Total Grant or Appropriation								
No	Major Head			-		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head	(H	Rupees 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	<b></b>	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)			001.0)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Voted NTA	60.75		.00	60.75	60.75			60.75	.00
	State Own Priority Scheme-State Share									
	113 Administrative Investigation and Statistics									
58	[6138] Livestock Census and Integrated Sample Survey									
	(ISS)									
	Voted NTA	.01		.00	.01	.01			.01	.00
	789 Special Component Plan for Scheduled Caste									
59	{4895} National Livestock Health and Disease Control									
	Programme									
	Voted NTA	.01		.00	.01	.01			.01	.00
60	{4896} National Livestock Management Programme	.01		.00	.01	.01			.01	.00
	(4000) National Elvestock Management Flogramme									
	Voted NTA	.01		.00	.01	.01			.01	.00
61	(6137) Livestock Health and Disease Control (ESVHD-									
	MVU)									
	Voted NTA	0.1		00	0.1	0.1			0.1	00
	796 Tribal Area Sub-Plan	.01		.00	.01	.01			.01	.00
62	{4895} National Livestock Health and Disease Control									
	Programme									
00	Voted NTA	.01		.00	.01	.01			.01	.00
63	{4896} National Livestock Management Programme									
	Voted NTA	.01		.00	.01	.01			.01	.00
64	{6137} Livestock Health and Disease Control (ESVHD-	.01		.00	.01	.01			.01	.00
	MVU)									
	Voted NTA	.01		.00	.01	.01			.01	.00
	4403 Capital Outlay on Animal Husbandry									
	NULL 102 Cattle and Buffalo Development									
65	{6252} 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 106 Other Live stock Development									
66	{5338} Scheme under RIDF (NABARD)									
	, , ,					1				

No	Major Head Minor Head Sub Head				nt or Appro nees 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)					
67	Shar 106	ral Infrastructure Development Fundare Gother Live stock Development Deme under RIDF (NABARD)	Voted NTA d -State	50,03.64		.00	50,03.64	50,03.64			50,03.64	.00
68	001	te Own Priority Scheme-General Direction and Administration pordinate Establishment	Voted NTA	2,62.61		.00	2,62.61	2,62.61			2,62.61	.00
69		Cattle and Buffalo Development tle Farms	Voted NTA	8,91.00		.00	8,91.00	8,91.00			8,91.00	.00
70		Poultry Development ultry Farms	Voted NTA	3,75.30		.00	3,75.30	3,75.30			3,75.30	.00
71	Sche 102	te Own Priority Scheme-Other Dev neme ! Cattle and Buffalo Development tle Farms	Voted NTA elopment	.01		.00	.01	.01			.01	.00
72		Poultry Development ultry Farms	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
73		Sheep and Wool Development eep 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--

				Total Grant or Appropriation Av								
No	Major H Minor H	lead			rant or App Rupees in I			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 current	over spent amount(-)	exp.(col.6) to total
								begining of	carrent month	month		garnt or
								the month	(De in lekh)	(Do 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)	(b		Total (a+b+c)					
	2404	Dairy Development		(4)	(0	(0)	(41510)					
1	{0172}	Establishment Expenditure 001 Direction and Administration Headquarters Establishment										
			Voted NTA	6,20.39		.00	6,20.39	6,07.37	12.96	25.99	5,94.40	4.19
2	{0240}	Subordinate Establishment		,			,	,			,	
			Voted NTA	2,56.24		.00	2,56.24	2,47.63	9.94	18.55	2,37.69	7.24
3	{1185}	102 Dairy Development Projects General Development	VoicuTVIII	2,00.24		.00	2,00.24	2,47.00	0.04	10.30	2,07.00	7.24
			Voted NTA	3,33.92		.00	3,33.92	3,19.59	12.80	27.13	3,06.79	8.12
4	{1520}	Char Area Development Programme										
			Voted NTA	56.72		.00	56.72	54.12	2.47	5.07	51.65	8.94
5	{1193}	109 Extension and Training Training in Dairy Science										
			Voted NTA	19.20		.00	19.20	19.17		.03	19.17	.15
6	{1194}	192 Milk Supply Scheme Administration										
			Voted NTA	6,88.34		.00	6,88.34	6,57.98	31.70	62.06	6,26.28	9.02
7	{1195}	Procurement										
			Voted NTA	3,86.70		.00	3,86.70	3,74.37	14.22	26.55	3,60.15	6.86
8	{1196}	Processing										
			Voted NTA	6,67.92		.00	6,67.92	6,31.23	36.09	72.78	5,95.14	10.90
9	{1197}	Distribution		3,37.62			0,07.10=	3,011_0	00.00	,	5,001.1	
			Voted NTA	47.35		.00	47.35	46.59	1.27	2.03	45.32	4.29
10	{1198}	Creamery Scheme	VOIEU IVI A	47.33		.00	47.33	46.59	1.27	2.03	45.52	4.29
	,	-										
11	{1199}	Establishment of Rural Dairy Centre	Voted NTA	11.46		.00	11.46	11.46			11.46	.00
	[1100]	Lotabilotification ritural Daily Collife										
			Voted NTA	1,74.27		.00	1,74.27	1,64.04	10.59	20.82	1,53.45	11.95
		Centrally Sponsored Scheme 102 Dairy Development Projects										

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
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: 04-SEP-23

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

No	Major Head Minor Head Sub Head	Total Grant or App (Rupees in Ia					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
20	102 Dairy Development Projects {1185} General Development		O (a)	S (b)	R (c)	Total (a+b+c)					
		Voted NTA	1,81.61 .00 1,81.61				1,81.61			1,81.61	.00

---End of Report--

No	Major H Minor H Sub Hea	ead		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)	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
1	2405	Fisheries NULL 001 Direction and Administration District Administration		O (a)	S (b)	R (c)	Total (a+b+c)					
			Voted NTA Voted TA			.00	.00 .00	.04 .04		04 04	.04 .04	
2	{1203}	101 Inland Fisheries Fish and Fish Seed Farming										4 00 00
3	{0143}	Establishment Expenditure 001 Direction and Administration District Administration	Voted TA			.00	.00	.34		34	.34	1,00.00
4	{0172}	Headquarters Establishment	Voted NTA	23,40.28		.00	23,40.28	21,74.82	1,65.28	3,30.74	20,09.54	14.13
5	{0106}	101 Inland Fisheries Applied Nutrition Programme	Voted NTA	4,83.48		.00	4,83.48	4,51.76	30.99	62.71	4,20.77	12.97
6	{0148}	Duck-Cum-Fish Culture	Voted NTA	2,87.02		.00	2,87.02	2,66.17	20.40	41.25	2,45.77	14.37
7	{1201}	Beel Fisheries	Voted NTA	11.02		.00	11.02	10.63	.37	.75	10.27	6.82
8	{1202}	Riverine Fisheries	Voted NTA	79.41		.00	79.41	74.08	5.34	10.67	68.74	13.44
9	{1203}	Fish and Fish Seed Farming	Voted NTA	56.41		.00	56.41	53.19	3.17	6.39	50.02	11.33
10	{1205}	National Fish Seed Farm	Voted NTA	9,48.95		.00	9,48.95	8,84.08	64.13	1,29.00	8,19.95	13.59
11	{1214}	105 Processing, Preservation and N Fish Storage & Distribution	Voted NTA Marketing	24.79		.00	24.79	23.33	1.39	2.85	21.94	11.48

#### **Monthly Appropriation Accounts**

No	Major H Minor H Sub Hea	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)	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	21.29	1.27	2.48	20.02	11.02
13	{0250}	109 Extension and Training Training	Voted NTA	95.50		.00	95.50	88.20	7.62	14.92	80.58	15.62
14	{1216}	Fisheries Extension Service	Voted NTA	1,75.54		.00	1,75.54	1,57.55	18.96	36.95	1,38.59	21.05
15		911 Deduct-Recoveries of Overpayme	Voted NTA ents	14,65.76		.00	14,65.76 .00			1,93.82	12,71.94 .39	13.22
16	{5775}	Centrally Sponsored Scheme 101 Inland Fisheries Blue Revolution-Integrated Developm Management of Fisheries		.55								.,,
17	{5775}	789 Special Component Plan for Scho Blue Revolution-Integrated Developm Management of Fisheries		29,70.86		.00	29,70.86	29,70.86			29,70.86	.00
18	{5775}	796 Tribal Area Sub-Plan Blue Revolution-Integrated Developm Management of Fisheries	Voted NTA ent and	4,87.40		.00	4,87.40	4,87.40			4,87.40	.00
19	{0172}	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
20	{1203}	101 Inland Fisheries Fish and Fish Seed Farming	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
21	{1215}	105 Processing, Preservation and Ma Marketing & Transport of Fish	Voted NTA urketing	1,20.60		.00	1,20.60	1,20.60			1,20.60	.00

No	Major Head Minor Head Sub Head	Total	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
					Total (a+b+c)					
22	Vote 109 Extension and Training {1216} Fisheries Extension Service	ed NTA 1,20.0		.00	1,20.06	1,20.06			1,20.06	.00
23	Vote State Own Priority Scheme-Other Developr Scheme 800 Other Expenditure {1227} Fish Farmers Development Agency	ed NTA 4,96.8 ment	o	.00	4,96.80	4,96.80			4,96.80	.00
24	Vote State Own Priority Scheme-State Share 101 Inland Fisheries {5775} Blue Revolution-Integrated Development ar Management of Fisheries	ed NTA 2,32.2	2	.00	2,32.22	2,32.22			2,32.22	.00
25	Vote 789 Special Component Plan for Scheduled {5775} Blue Revolution-Integrated Development ar Management of Fisheries		3	.00	3,09.18	3,09.18			3,09.18	.00
26	Vote 796 Tribal Area Sub-Plan {5775} Blue Revolution-Integrated Development ar Management of Fisheries	ed NTA 64.8	0	.00	64.80	64.80			64.80	.00
27	Vote State Own Priority Scheme-TSP 796 Tribal Area Sub-Plan {1203} Fish and Fish Seed Farming	ed NTA 66.1	3	.00	66.13	66.13			66.13	.00
28	Vote 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research {1304} Survey of Fisheries & Collection of Statistic	ed NTA 9.4	5	.00	9.45	9.45			9.45	.00
29	Vote {1305} Fisheries Research	ed NTA 1,65.9	0	.00	1,65.90	1,55.16	10.73	21.47	1,44.43	12.94
	Vote	ed NTA 44.6	2	.00	44.62	41.99	2.77	5.39	39.23	12.08

#### **Monthly Appropriation Accounts**

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Report on Expenditure of Grant / Appropriation-54 Fisheries
for the month of May'2023 - (2023-2024)
Government of Assam

	1										
No	Major H			rant or Appr	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(F	Rupees in la	kh)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Sub He	au .					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)					
30	{1306}	Research & Investigation									
	(1000)	nooda on a moonganon									
		Voted NTA	11.04		.00	11.04	10.58	.49	.95	10.09	8.60
	4405	Capital Outlay on Fisheries									
		NULL									
		911 Deduct-Recoveries of Overpayments									
31		Voted NTA			.00	.00	1.10		-1.10	1.10	1,00.00
		Establishment Expenditure									
		911 Deduct-Recoveries of Overpayments									
32		Voted NTA	.00		.00	.00	.00	-6.92	-6.92	6.92	1,00.00
		Externally Aided Projects									
		104 Fishing Harbour and Landing Facilities									
33	{4647}	Assam Fisheries Development and Livelihood									
		Project Funded by JICA									
		Voted NTA	1,69.20		.00	1,69.20	1,69.20			1,69.20	.00
		Externally Aided Project-State Share	1,09.20		.00	1,09.20	1,09.20			1,09.20	.00
		104 Fishing Harbour and Landing Facilities									
34	{4647}	Assam Fisheries Development and Livelihood									
		Project Funded by JICA									
		Voted NTA	42.30		.00	42.30	42.30			42.30	.00
		Rural Infrastructure Development fund -Loan									
		Share 800 Other expenditure									
35	{5338}	Assam Rural Infrastructure Development Fund (									
	(0000)	RIDF)-NABARDs Loan Component									
		,									
		Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
		Rural Infrastructure Development Fund -State									
		Share									
26	(5000)	800 Other expenditure									
36	{5338}	Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component									
		/ Total and Louis Component									
		Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
		State Own Priority Scheme-General	-			-					
		101 Inland Fisheries									
37	{1203}	Fish and Fish Seed Farming									
		Voted NTA	1,19.88		.00	1,19.88	1,19.88			1,19.88	.00
		105 Processing, Preservation and Marketing									

Run Date: 04-SEP-23

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-54 Fisheries for the month of May'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head						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
38	{1215} Marketing & Transport of Fish	Voted NTA	O (a)	S (b)	R (c)	Total (a+b+c) 45.00	45.00		-	45.00	.00

---End of Report--

	_											
No	Major H Minor H Sub Hea	ead			rant or Appr Rupees in Ial	-		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)					
1	2406 {0800}	Forestry and Wild Life NULL 01 Forestry 800 Other Expenditure Other Expenditure										
2	{0172}	Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
3	{0240}	Subordinate Establishment	Voted NTA	55,19.53		.00	55,19.53	53,07.43	2,20.81	4,32.91	50,86.62	7.84
4	{1228}	005 Survey and Utilization of Forest F Survey & Extension of Forest	Voted NTA Resources	4,20,44.09		.00	4,20,44.09	3,96,28.21	24,86.95	49,02.83	3,71,41.26	11.66
5	{1229}	Working Plan Organisation	Voted NTA	3,69.50		.00	3,69.50	3,55.66	13.26	27.10	3,42.40	7.33
6	{0121}	070 Communications and Buildings Buildings	Voted NTA	6,00.01		.00	6,00.01	5,78.49	21.81	43.32	5,56.69	7.22
7	{1230}	Roads & Bridges	Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
8	{1233}	101 Forest Conservation, Developme Regeneration Timber Removed by Government Age		1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
9	{1234}	Timber Removed by Other Agencies	Voted NTA	.01		.00	.01	.01			.01	.00
10	{1235}	Driftwood & Confiscated Produce	Voted NTA	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
			Voted NTA	.01		.00	.01	.01			.01	.00

No	Major Head Minor Head Sub Head		irant 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		<b>T</b>	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	{1236} Purchase & Upkeep of Livestock				,					
12	Voted NTA {1237} Consolidation of Forests	3,50.00		.00	3,50.00	3,50.00			3,50.00	.00
13	Voted NTA {1238} Forest Protection Force	.01		.00	.01	.01			.01	.00
14	Voted NTA {1240} Amenities to Forest Staff & Labourer	3,75.00		.00	3,75.00	3,75.00			3,75.00	.00
15	Voted NTA {2444} Expenditure on Mining Plan	1,14.00		.00	1,14.00	1,14.00			1,14.00	.00
16	Voted NTA  102 Social and Farm Forestry  {0295} Social Forestry	.01		.00	.01	.01			.01	.00
17	Voted NTA {1245} Nursery	10.00		.00	10.00	10.00			10.00	.00
18	Voted NTA {1246} Rural Fuelwood Plantation	5.00		.00	5.00	5.00			5.00	.00
19	Voted NTA  105 Forest Produce {1250} Plywood Plantation	.01		.00	.01	.01			.01	.00
20	Voted NTA {1251} Medicinal and Aromatic Plants Garden	.01		.00	.01	.01			.01	.00
21	Voted NTA {1252} Teakwood Plantation	20.00		.00	20.00	20.00			20.00	.00
22	Voted NTA {1253} Regeneration of Silvicultural Work	.01		.00	.01	.01			.01	.00
23	Voted NTA {1254} Plantation of Avenue Trees	.02		.00	.02	.02			.02	.00
	Voted NTA									

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)					
24	{1256}	Plantation of Quickgrowing Species	.01		.00	.01	.01			.01	.00
25	{1259}	Voted NTA Rehabilitation of Degraded Forest	.01		.00	.01	.01			.01	.00
26	{0708}	Voted NTA 800 Other Expenditure Other Works	.01		.00	.01	.01			.01	.00
27	{0800}	Voted NTA Other Expenditure	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
28	{3104}	Voted NTA State Environmental Impact Assessment Authority	20,30.54		.00	20,30.54	20,16.56	68.79	82.77	19,47.77	4.08
		Voted NTA 911 Deduct-Recoveries of Overpayments	50.00		.00	50.00	50.00			50.00	.00
30	{1268}	Voted NTA 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas	.00		.00	.00	.00	-10.42	-10.42	10.42	1,00.00
31	{1277}	Voted NTA 111 Zoological Park State Zoo	59,70.07		.00	59,70.07	55,93.82	4,10.32	7,86.57	51,83.50	13.18
32	{1280}	Voted NTA National Park & Wild Life Sanctuary	15,82.55		.00	15,82.55	15,42.90	2,71.05	3,10.70	12,71.85	19.63
33	{4040}	Voted NTA Centrally Sponsored Scheme 01 Forestry 800 Other Expenditure National Afforestation Programme (National Mission for Green India)	8,10.05		.00	8,10.05	7,21.72	87.74	1,76.07	6,33.98	21.74
34	{1270}	Voted NTA 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Tiger Project	16,20.00		.00	16,20.00	16,20.00			16,20.00	.00

No	Major Head Minor Head Sub Head			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)					
35		Voted NTA Zoological Park onal Park & Wild Life Sanctuary	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
36	{1283} Proj	Voted NTA ect Elephant	4,05.00		.00	4,05.00	4,05.00			4,05.00	.00
37		Voted NTA Other Expenditure grated Development of Wild Life Habitats	8,91.00		.00	8,91.00	8,91.00			8,91.00	.00
38	103 {2535} Com	Voted NTA Afforestation and Ecology Development State Compensatory Afforestation npensatory Afforestation Fund Management Planning Authority (CAMPA)	2,83.50		.00	2,83.50	2,83.25	.15	.40	2,83.10	.14
39	01 F 800	Voted NTA ernally Aided Projects Forestry Other Expenditure er Works	90,14.40		.00	90,14.40	90,14.40			90,14.40	.00
40	01 F 800	Voted NTA ernally Aided Project-State Share Forestry Other Expenditure er Works	1,07,01.01		.00	1,07,01.01	1,07,01.01			1,07,01.01	.00
41	01 F 005	Voted NTA re Own Priority Scheme-General Forestry Survey and Utilization of Forest Resources rking Plan Organisation	26,75.79		.00	26,75.79	26,75.79			26,75.79	.00
42	Reg	Voted NTA Forest Conservation, Development and June Project Staff & Labourer	33.74		.00	33.74	33.74			33.74	.00
43	{2526} Deve	Voted NTA relopment of Modern Technologies and	5,53.34		.00	5,53.34	5,53.34			5,53.34	.00

N.	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	land.		I A			A -11 1 1 2 2 1	A	D	A	0/
No	Major H Minor H			irant or Appr Rupees in Ial	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub He			iupees III iäi	MI)		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 - ! -   -    -)	(Da : 1-11-)	(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)					
		Communication System for Forestry and Wildlife Conservation and Management									
		Voted NTA	24.75		.00	24.75	24.75			24.75	.00
		102 Social and Farm Forestry	.		.00	21.70	2 0			2 0	.00
44	{0295}	Social Forestry									
		Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
45	{1245}	Nursery									
		Voted NTA	. 01		.00	.01	.01			.01	.00
		105 Forest Produce			.00	.01	.01			.01	.00
46	{1254}	Plantation of Avenue Trees									
		Voted NTA	1,81.80		.00	1,81.80	1,81.80			1,81.80	.00
47	{2547}	Road Side Plantation of National Highways									
							4				
		Voted NTA	45.00		.00	45.00	45.00			45.00	.00
48	{0708}	800 Other Expenditure Other Works									
	[0700]	Cutor Works									
		Voted NTA	14,62.91		.00	14,62.91	14,62.91			14,62.91	.00
49	{0800}	Other Expenditure									
		Voted NTA	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
50	{1924}	Global Green Gathering									
		Voted NTA	.01		.00	.01	.01			.01	.00
		02 Environmental Forestry and Wild Life			.00	.01	.01			.01	.00
		110 Wild Life Preservation									
51	{1268}	Development of Other Wildlife Areas									
		Voted NTA	6,21.00		.00	6,21.00	6,21.00			6,21.00	.00
F0	(4,000)	111 Zoological Park									
52	{1280}	National Park & Wild Life Sanctuary									
		Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
53	{2549}	Deepor Beel Conservation and Development	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			_,. 5.50	_,. 3.30			_,,	
	,	Society									
		v				2.0					
		Voted NTA	.02		.00	.02	.02			.02	.00

No	Major Head Minor Head Sub Head		ant or Appro upees in lakt	-		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
54	800 Other Expenditure {2625} Assam State Wetland Authority	O (a)	S (b)	(c)	Total (a+b+c)					
55	Voted NTA State Own Priority Scheme-Other Development Scheme 02 Environmental Forestry and Wild Life 111 Zoological Park {1280} National Park & Wild Life Sanctuary	46.62		.00	46.62	46.62			46.62	.00
56	Voted NTA State Own Priority Scheme-State Share 01 Forestry 800 Other Expenditure {4040} National Afforestation Programme (National Mission for Green India)	82.80		.00	82.80	82.80			82.80	.00
57	Voted NTA  02 Environmental Forestry and Wild Life 110 Wild Life Preservation {1270} Tiger Project	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
58	Voted NTA  111 Zoological Park  {1280} National Park & Wild Life Sanctuary	2,50.20		.00	2,50.20	2,50.20			2,50.20	.00
59	Voted NTA {1283} Project Elephant	45.00		.00	45.00	45.00			45.00	.00
60	Voted NTA 800 Other Expenditure {2853} Integrated Development of Wild Life Habitats	99.00		.00	99.00	99.00			99.00	.00
61	Voted NTA  2415 Agricultural Research and Education Establishment Expenditure 06 Forestry 004 Research {1308} Silvicultural Work	31.50		.00	31.50	31.50			31.50	.00
	Voted NTA 277 Education	8,07.62		.00	8,07.62	7,58.41	49.09	98.30	7,09.32	12.17

#### **Monthly Appropriation Accounts**

Report on Expenditure of Grant /Appropriation-55 Environment & Forest
for the month of May'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	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 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)
						previous month)			Col.6)	
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
62	{1309} Scholarship & Stipend		(2)		(0.10.10)					
63	Voted NTA {1310} Assam Forest School	.01		.00	.01	.01			.01	.00
64	Voted NTA State Own Priority Scheme-General 06 Forestry 004 Research {1308} Silvicultural Work	5,17.12		.00	5,17.12	4,97.42	19.52	39.22	4,77.90	7.58
		00.00		00	00.00	00.00			00.00	00
65	Voted NTA 277 Education {1310} Assam Forest School	90.00		.00	90.00	90.00			90.00	.00
66	Voted NTA State Own Priority Scheme-Other Development Scheme 06 Forestry 004 Research {1310} Assam Forest School	12,24.00		.00	12,24.00	12,24.00			12,24.00	.00
	Voted NTA  4406 Capital Outlay on Forestry and Wild Life NULL 02 Environmental Forestry and Wild Life 110 Wild Life	45.00		.00	45.00	45.00			45.00	.00
67	{0121} Buildings									
68	Voted NTA State Own Priority Scheme-General 01 Forestry 070 Communication and Buildings {1230} Roads & Bridges	90.00		.00	90.00	90.00			90.00	.00
69	Voted NTA  101 Forest Conservation, Development and Regeneration {1238} Forest Protection Force	90.00		.00	90.00	90.00			90.00	.00
	Voted NTA 02 Environmental Forestry and Wild Life	11,25.00		.00	11,25.00	11,25.00			11,25.00	.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 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	0	3 S	R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
70	111 Zoological Park {4630} Dibrugarh Animal Safari cum Rescue Centre		(3)		(4.13.13)					
71	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Forestry 070 Communication and Buildings {0121} Buildings	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
72	Voted NTA 02 Environmental Forestry and Wild Life 111 Zoological Park {1277} State Zoo	12,60.00		.00	12,60.00	12,60.00			12,60.00	.00
73	Voted NTA {2626} New Zoo at Silchar	22,27.50		.00	22,27.50	22,27.50			22,27.50	.00
74	Voted NTA {2835} 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				ppropriation	n		Available(+)/	Actual	Progressive	Available	%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	(Da : 1411)		(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)					
	2015	Elections	(4)			(0)	(41510)					
		Establishment Expenditure										
		109 Charges for Conduct of Election to Panchayats/ Local Bodies										
1	{1350}	State Election Commission										
		Charged NTA	3,67.98			.00	3,67.98	3,56.67	18.85	30.16	3,37.82	8.20
	2235	Social Security and Welfare Centrally Sponsored Scheme										
		03 National Social Assistance Programme										
2	{0318}	101 National Old Age Pension Scheme National Social Assistance Programme (NSAP)										
3	{2657}	Voted NTA Indira Gandhi National Widow Pension Scheme	1,53,38.92			.00	1,53,38.92	1,53,38.92			1,53,38.92	.00
		(IGNWPS)										
		Voted NTA	31,33.73			.00	31,33.73	31,33.73			31,33.73	.00
4	{2658}	Indira Gandhi National Disability Pension Scheme (IGNDPS)										
		,										
5	{2659}	Voted NTA National Family Benefit Programme (NFBS)	6,93.06			.00	6,93.06	6,93.06			6,93.06	.00
	(2000)											
		Voted NTA 789 Special Component Plan for Scheduled	6,30.00			.00	6,30.00	6,30.00			6,30.00	.00
	(0040)	Castes										
6	{0318}	National Social Assistance Programme (NSAP)										
		Voted NTA	20,82.43			.00	20,82.43	20,82.43			20,82.43	.00
7	{2657}	Indira Gandhi National Widow Pension Scheme (IGNWPS)										
			0.00.04			00	0.00.04	0.00.04			0.00.04	00
8	{2658}	Voted NTA Indira Gandhi National Disability Pension Scheme	2,06.84			.00	2,06.84	2,06.84			2,06.84	.00
		(IGNDPS)										
		Voted NTA	1,13.45			.00	1,13.45	1,13.45			1,13.45	.00
9	{2659}	National Family Benefit Programme (NFBS)										
		Voted NTA	18.02			.00	18.02	18.02			18.02	.00
		796 Tribal Area Sub-plan										

No	Major H		Total G	rant or A	Appropria	tion		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(F	Rupees i	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 the month		month	(Po	garnt or
								(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
			0		S	R	Total					
	(2.2.1.2)		(a)		(b)	(c)	(a+b+c)					
10	{0318}	National Social Assistance Programme (NSAP)										
		Voted NTA	54,41.32			.00	54,41.32	54,41.32			54,41.32	.00
11	{2657}	Indira Gandhi National Widow Pension Scheme (IGNWPS)					ŕ	,			,	
		Voted NTA	7,07.14			.00	7,07.14	7,07.14			7,07.14	.00
12	{2658}	Indira Gandhi National Disability Pension Scheme	,,,,,,,,,				.,	,,,,,,,			,,,,,,,,,	
		(IGNDPS)										
		Voted NTA	3,69.17			.00	3,69.17	3,69.17			3,69.17	.00
13	{2659}	National Family Benefit Programme (NFBS)	,				,	,			,	
		V	4 0 4 0 7				4 0 4 0 =					
	2515	Voted NTA Other Rural Development Programmes	1,84.27			.00	1,84.27	1,84.27			1,84.27	.00
	2313	NULL										
	(40.40)	001 Direction and Administration										
14	{1349}	Block Administration										
		Voted NTA				.00	.00	1.52		-1.52	1.52	1,00.00
15	{6247}	Village Foundation Day										
		Voted NITA	10.00.00			00	10.00.00	12.00.00			12.00.00	00
		Voted NTA 911 Deduct-Recoveries of Overpayments	13,00.00			.00	13,00.00	13,00.00			13,00.00	.00
16		Voted NTA				.00	.00.	4.80		-4.80	4.80	1,00.00
		Establishment Expenditure										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
17	{0143}	001 Direction and Administration District Administration										
	{0143}	District Administration										
		Voted NTA	9,17.92			.00	9,17.92	8,69.80	49.35	97.48	8,20.44	10.62
18	{0172}	Headquarters Establishment										
		Voted NTA	5,94.72			.00	5,94.72	5,67.76	27.11	54.07	5,40.65	9.09
19	{1349}	Block Administration	3,34.72			.00	5,54.72	. 3,07.70	27.11	34.07	5,40.05	3.03
		Voted NTA	91,59.57			.00	91,59.57	85,38.99	6,32.38	12,52.95	79,06.62	13.68
20	{1351}	003 Training Grant for Panchayati Raj Training Centre										
	(130.)											
		Voted NTA	57.61			.00	57.61	54.75	3.01	5.87	51.74	10.20
21	{1352}	Training of Panchayat Secretaries										

No   No   No   Head     Minor   Head     Minor   Head     Minor   Head     Minor   Head     Minor   Head     Minor   Head		T							_		-1
Sub Head	No	Major Head	(Rupees in lakh) over					Actual	Progressive	Available	%age of
Second Composition of Composition			(F	Rupees in lak	kh)			•		` '	
Part		Sub nead								·	
Payment of the productive								current month		amount(-)	
Part									month	(Rs	•
1   2   3   3   4   5   6   7   8								(Rs. in lakh)	(Rs. in lakh)		
1   2   3   4   5   6   7   8								(1101111101111)	(1101111111111)		
1   2   3   7   8											()
Composit Training Centre		_					,	_	_	,	
(a) (b) (c) (44b+c)   (c) (44b+c)   (c) (44b+c)   (d)	1	2		3			4	5	6	7	8
Voted NTA   Vote						Total					
22			(a)	(b)	(c)	(a+b+c)					
22		Voted NTA	27 74		00	27 74	25.75	2.05	4.04	23.70	14 57
Voted NTA   24.98   .00   24.98   .23.11   1.87   3.73   21.25   14.94	22		27.74		.00	21.14	25.75	2.05	4.04	23.70	14.57
101 Panchayati Raj	22	(1333) Composit Training Centre									
101 Panchayati Raj		Voted NTA	24.00		00	24.09	22.11	1 07	2.72	21.25	14.04
23   1358   Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff			24.90		.00	24.90	23.11	1.07	3.73	21.25	14.94
Parishad/ Gram Panchayat Staff	22										
Voted NTA   3,11,12.59   0.0   3,11,12.59   2,88,34.99   23,21.67   45,99.26   2,65,13.33   14.78     24   (0800) Other Expenditure   Voted NTA   5,00.00   0.0   5,00.00   5,00.00   5,00.00   5,00.00   0.00     25   (1366)   Payment of ex-gratia Grant to Personnel Engaged in Election Dury   Voted NTA   10.00   0.0   10.00   10.00   10.00   10.00   10.00   0.00     26   211 Deduct-Recoveries of Overpayments   Voted NTA   0.00   0.00   0.00   0.00   0.00   0.84   0.84   84   1,00.00     26   (2484)   Rashtriya Gram Swaraj Abhiyan (RGSA)   Voted NTA   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00   0.00     27   (4684)   Rashtriya Gram Swaraj Abhiyan (RGSA)   Voted NTA   789 Special Component Plan for Scheduled Casites   Voted NTA   10,96.88   0.00   10,96.88   10,96.88   10,96.88   10,96.88   10,96.88   0.00     28   (4684)   Rashtriya Gram Swaraj Abhiyan (RGSA)   Voted NTA   10,96.88   0.00   10,96.88   10,96.88   10,96.88   10,96.88   0.00     3,11,12,59   2,88,34.99   23,21.67   45,99.26   2,65,13.33   14.78   14	23										
24   (880)   Other Expenditure   Other Expenditure   Voted NTA   5,00.00   .00   5,00.00   5,00.00   5,00.00   .84   .84   .84   .1,00.00   .00   .00   .00   .00   .00   .84   .84   .84   .00   .0		i anshad/ drain i anchayat Stan									
24   (880)   Other Expenditure   Other Expenditure   Voted NTA   5,00.00   .00   5,00.00   5,00.00   5,00.00   .84   .84   .84   .1,00.00   .00   .00   .00   .00   .00   .84   .84   .84   .00   .0		Voted NTA	3 11 12 59		00	3 11 12 59	2 88 34 99	23 21 67	45 99 26	2 65 13 33	14 78
24   (880)   Other Expenditure			0,11,12.00		.00	0,11,12.00	2,00,01.00	20,21.07	10,00.20	2,00,10.00	1 1.70
Voted NTA   5,00.00   .00	24										
25   1366  Payment of ex-gratia Grant to Personnel Engaged in Election Duty   Voted NTA   10.00   .00   10.00   10.00   .00   .00   .00   .00   .00   .00   .84   .84   .84   .84   .84   .80   .84	- '	(coos) Sinci Experiancia									
25   1366  Payment of ex-gratia Grant to Personnel Engaged in Election Duty   Voted NTA   10.00   .00   10.00   10.00   .00   .00   .00   .00   .00   .00   .84   .84   .84   .84   .84   .80   .84		Voted NTA	5 00 00		00	5.00.00	5 00 00			5 00 00	00
In Election Duty	25		3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
Voted NTA   10.00   .00   10.00   10.00   10.00   .84   .84   .84   1,00.00   .84	25										
911 Deduct-Recoveries of Overpayments		In Election Buty									
911 Deduct-Recoveries of Overpayments		Voted NTA	10.00		.00	10.00	10.00			10.00	.00
Centrally Sponsored Scheme   101 Panchayati Raj   27   (4684)   Rashtriya Gram Swaraj Abhiyan (RGSA)   Voted NTA   67,50.00   .00   67,50.00   67,50.00   67,50.00   .00   .84   .84   .84   1,00.00   .00   .84											
Centrally Sponsored Scheme   101 Panchayati Raj   Rashtriya Gram Swaraj Abhiyan (RGSA)	26		00		00	00	00	9.4	9.4	9.4	1 00 00
101 Panchayati Raj   Rashtriya Gram Swaraj Abhiyan (RGSA)			.00		.00	.00	.00	04	04	.04	1,00.00
27   4684  Rashtriya Gram Swaraj Abhiyan (RGSA)											
Voted NTA   67,50.00   .00   67,50.00   67,50.00   .00   67,50.00   .0	27										
789 Special Component Plan for Scheduled Castes   4684}   Rashtriya Gram Swaraj Abhiyan (RGSA)	_,	(100 t) Thability a drain charaj ristinyan (1100 t)									
789 Special Component Plan for Scheduled Castes   4684}   Rashtriya Gram Swaraj Abhiyan (RGSA)		Voted NTA	67 50 00		00	67 50 00	67 50 00			67 50 00	00
Castes Rashtriya Gram Swaraj Abhiyan (RGSA)  Voted NTA 5,90.63  29 {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)  Voted NTA 10,96.88  State Own Priority Scheme-State Share 101 Panchayati Raj Rashtriya Gram Swaraj Abhiyan (RGSA)  Voted NTA 7,50.00  789 Special Component Plan for Scheduled Castes			07,00.00		.00	07,00.00	07,00.00			07,00.00	.00
28   {4684}   Rashtriya Gram Swaraj Abhiyan (RGSA)   Voted NTA   5,90.63   .00   5,90.63   5,90.63   5,90.63   .00   .											
Voted NTA   5,90.63   .00   5,90.63   5,90.63   .00   29   {4684}   Rashtriya Gram Swaraj Abhiyan (RGSA)   Voted NTA   10,96.88   .00   10,96.88   10,96.88   .00   10,96.88   .00   .00   7,50.00   .00	28										
Top											
Top		Voted NTA	5.90.63		.00	5.90.63	5.90.63			5.90.63	.00
29   {4684}   Rashtriya Gram Swaraj Abhiyan (RGSA)			,,,,,,,,,			3,00.00	3,55.55			3,33.33	
Voted NTA   10,96.88   .00   10,96.88   .00   10,96.88   .00   .	29										
State Own Priority Scheme-State Share 101 Panchayati Raj 30 {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)  Voted NTA 7,50.00 789 Special Component Plan for Scheduled Castes  7,50.00 7,50.00 7,50.00 7,50.00 7,50.00 7,50.00											
State Own Priority Scheme-State Share 101 Panchayati Raj 30 {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)  Voted NTA 7,50.00 789 Special Component Plan for Scheduled Castes  7,50.00 7,50.00 7,50.00 7,50.00 7,50.00 7,50.00		Voted NTA	10.96.88		.00	10.96.88	10.96.88			10.96.88	.00
101 Panchayati Raj Rashtriya Gram Swaraj Abhiyan (RGSA)  Voted NTA 7,50.00 789 Special Component Plan for Scheduled Castes  101 Panchayati Raj Rashtriya Gram Swaraj Abhiyan (RGSA)  100 7,50.00 7,50.00 7,50.00 7,50.00 7,50.00			. 5,55.55		.00	10,00.00	10,00.00			10,00.00	.00
30   {4684}   Rashtriya Gram Swaraj Abhiyan (RGSA)											
Voted NTA 7,50.00 .00 7,50.00	30										
789 Special Component Plan for Scheduled Castes											
789 Special Component Plan for Scheduled Castes		Voted NTA	7,50.00		.00	7,50.00	7,50.00			7,50.00	.00
Castes						,	, ]			, ]	
31 {4684} Rashtriya Gram Swaraj Abhiyan (RGSA)											
	31	{4684} Rashtriya Gram Swaraj Abhiyan (RGSA)									

No	Major Head Minor Head Sub Head Total Grant or Appro (Rupees in lake)					k	Available(+)/ over spent(-) palance 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	previous month)			Col.6)	(001.0)
1		2	3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
32	{4684}	Voted NTA 796 Tribal Area Sub-Plan Rashtriya Gram Swaraj Abhiyan (RGSA)	65.63		.00	65.63	65.63			65.63	.00
33	{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
34	{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
35	{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
36	{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	13,37.04	13,37.04	3,27,06.21	3.93
37	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		.00	8,10.00	8,10.00			8,10.00	.00

---End of Report--

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No	Major H Minor H Sub He	ead	Total G (F	rant or Rupees		•		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
			O (a)		S (b)	R (c)	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	12,63,05.67	12,63,05.67	26,78,94.33	32.04
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	1,75,97.67	1,75,97.67	3,64,02.33	32.59
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	2,97,63.32	2,97,63.32	6,20,36.68	32.42
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	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

			0.010							
No	Major Head Minor Head Sub Head		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)					
9	Voted NTA {1340} Subordinate Organisation Rural Development	4,16.27		.00	4,16.27	3,89.11	31.40	58.56	3,57.71	14.07
10	Voted NTA Centrally Sponsored Scheme 01 Integrated Rural Development Programme 800 Other Expenditure {1341} SIRD	1,07,23.99		.00	1,07,23.99	1,01,23.25	7,38.91	13,39.65	93,84.34	12.49
11	Voted NTA {5843} Shyama Prasad Mukharjee Urban Mission (SPMRM)	1,60.20		.00	1,60.20	1,60.20			1,60.20	.00
12	Voted NTA  06 Self Employment Programmes 101 Swarnajayanti Gram Swarozgar Yogna  {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)	47,38.50		.00	47,38.50	47,38.50			47,38.50	.00
13	Voted NTA {4596} Rural Self Employment Training Institute (RSETI)	35,02.70		.00	35,02.70	35,02.70			35,02.70	.00
14	Voted NTA {4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	6,28.20		.00	6,28.20	6,28.20			6,28.20	.00
15	Voted NTA {4599} Start-up Village Enterpreneurs Programme (SVEP)	27,79.92		.00	27,79.92	27,79.92			27,79.92	.00
16	Voted NTA {4921} National Rural Livelihood Mission (NRLM)	11,35.06		.00	11,35.06	11,35.06			11,35.06	.00
17	Voted NTA 102 National Rural Livelihood Mission {4597} National Rural Economic Transformation Project (NRETP)	3,47,49.00		.00	3,47,49.00	3,47,49.00			3,47,49.00	.00
10	Voted NTA 789 Special Component Plan for Scheduled Castes {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)	67,50.00		.00	67,50.00	67,50.00			67,50.00	.00
18	TTOOOL IVIAIIIIA MISHAH SASHAKIIKATAH FAHYUJAHA (IVIKSE)									

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		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
19	Voted NTA {4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	3,90.10		.00	3,90.10	3,90.10			3,90.10	.00
20	Voted NTA {4921} National Rural Livelihood Mission (NRLM)	3,09.60		.00	3,09.60	3,09.60			3,09.60	.00
21	Voted NTA 796 Tribal Area Sub-plan {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)	38,70.00		.00	38,70.00	38,70.00			38,70.00	.00
22	Voted NTA {4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	6,43.20		.00	6,43.20	6,43.20			6,43.20	.00
23	Voted NTA {4921} National Rural Livelihood Mission (NRLM)	5,10.48		.00	5,10.48	5,10.48			5,10.48	.00
24	Voted NTA State Own Priority Scheme-General 01 Integrated Rural Development Programme 800 Other Expenditure {0318} National Social Assistance Programme (NSAP)	63,81.00		.00	63,81.00	63,81.00			63,81.00	.00
25	Voted NTA {1341} SIRD	44,10.00		.00	44,10.00	44,10.00			44,10.00	.00
26	Voted NTA {2296} 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	Voted NTA {2297} New Office Building of Lakhimpur Zilla Parishad	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
28	Voted NTA {2528} Satelite Training of SIPRD	2,95.88		.00	2,95.88	2,95.88			2,95.88	.00
29	Voted NTA {2529} Indira Miri Window Pension Achoni for age Group 18 to 59 years left out from IGNWPS under NSAP and One Time Grant of Rs. 25000/-	37.62		.00	37.62	37.62			37.62	.00

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees 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) (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 NT {2532} Construction of 5 (five) Nos. of New Block Office Building	A 9,41.79		.00	9,41.79	9,41.79			9,41.79	.00
31	Voted NT {2629} New Pension Scheme for Unmarried Women above 40 for 66000 Nos. Beneficiaries @300/- peneficiary			.00	1,71.00	1,71.00			1,71.00	.00
32	Voted NT {5538} Chief Ministers Special Package for Dhakuakhar	· · · · · · · · · · · · · · · · · · ·		.00	2,29.95	2,29.95			2,29.95	.00
33	Voted NT {5812} Establishment of Smart Gaon Panchayat in Convergence with line Department for Construction of new GP Building @ Rs. 25.00 lab for 324X25.00 (L) GP=8100.00LAKH			.00	15.51	15.51			15.51	.00
34	Voted NT {5929} Financial Assistance to 1 (One) lakh Women SH			.00	10,35.00	10,35.00			10,35.00	.00
35	Voted NT State Own Priority Scheme-Other Development Scheme 01 Integrated Rural Development Programme 800 Other Expenditure Expenditure for National Green Tribunal (NGT) related Works to Compliance of Honrable NGTs Order	A 10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
36	Voted NT {4921} National Rural Livelihood Mission (NRLM)	A 5,79.74		.00	5,79.74	5,79.74			5,79.74	.00
37	Voted NT {6082} Family Identification Card	A 2,99.25		.00	2,99.25	2,99.25			2,99.25	.00
38	Voted NT State Own Priority Scheme-State Share 01 Integrated Rural Development Programme 800 Other Expenditure {1341} SIRD	A 90.00		.00	90.00	90.00			90.00	.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)					
39	Voted NTA {5843} Shyama Prasad Mukharjee Urban Mission (SPMRM)	36.00		.00	36.00	36.00			36.00	.00
40	Voted NTA  06 Self Employment Programmes  101 Swarnajayanti Gram Swarozgar Yogna  {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)	5,26.50		.00	5,26.50	5,26.50			5,26.50	.00
41	Voted NTA {4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	3,89.19		.00	3,89.19	3,89.19			3,89.19	.00
42	Voted NTA {4599} Start-up Village Enterpreneurs Programme (SVEP)	3,08.88		.00	3,08.88	3,08.88			3,08.88	.00
43	Voted NTA {4921} National Rural Livelihood Mission (NRLM)	1,26.12		.00	1,26.12	1,26.12			1,26.12	.00
44	Voted NTA 102 National Rural Livelihood Mission {4597} National Rural Economic Transformation Project (NRETP)	38,61.00		.00	38,61.00	38,61.00			38,61.00	.00
45	Voted NTA 789 Special Component Plan for Scheduled Castes {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)	7,50.00		.00	7,50.00	7,50.00			7,50.00	.00
46	Voted NTA {4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	43.34		.00	43.34	43.34			43.34	.00
47	Voted NTA {4921} National Rural Livelihood Mission (NRLM)	34.40	ļ	.00	34.40	34.40			34.40	.00
48	Voted NTA 796 Tribal Area Sub-plan {4595} Mahila Kishan Sashaktikaran Pariyojana (MKSP)	4,30.00		.00	4,30.00	4,30.00			4,30.00	.00
	Voted NTA	71.47		.00	71.47	71.47			71.47	.00

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

	1										
No	Major H Minor H		Total Grant				Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub He		(Rupe	ees in lakh)	)		over spent(-) balance amount	for the	upto the	over spent	prog. exp.(col.6)
	Oubile	au					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)					
49	{4598}	Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)									
		Voted NTA	56.72		.00	56.72	56.72			56.72	.00
50	{4921}	National Rural Livelihood Mission (NRLM)	30.72		.00	30.72	. 30.72			30.72	.00
		Voted NTA	7,09.00		.00	7,09.00	7,09.00			7,09.00	.00
		Transfer Grants to State Finance Commission	7,00.00		.00	7,00.00	7,00.00			7,00.00	.00
		Grants									
		01 Integrated Rural Development Programme									
		800 Other Expenditure									
51	{2378}	Training at SIRD, P&RD Department									
			2 2 2 2 2			0.05.00	0.07.00			2.25.20	
	0505	Voted NTA	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
	2505	Rural Employment									
		Centrally Sponsored Scheme									
		02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee									
		Scheme									
52	{4650}	Assistance to Assam Society for Social Audit									
02	[1000]	under MGNREGA as State Link Scheme (SLS)									
		, ,									
		Voted NTA	3,94.88		.00	3,94.88	3,94.88			3,94.88	.00
53	{4866}	Mahatma Gandhi National Rural Employment									
		Guarantee Act (MGNREGA)									
		Voted NTA	4,50,00.00		.00	4,50,00.00	4,50,00.00			4,50,00.00	.00
		State Own Priority Scheme-State Share	-,55,55.55		.00	-,50,00.00	7,50,00.00			-,50,00.00	.00
		02 Rural Employment Guarantee Scheme									
		101 National Rural Employment Guarantee									
		Scheme									
54	{4866}	Mahatma Gandhi National Rural Employment									
	'	Guarantee Act (MGNREGA)									
		Voted NTA	1,50,00.00		.00	1,50,00.00	1,50,00.00			1,50,00.00	.00

No	Major H		Tota		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(Rupees	in lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	au					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 F	Total					
			(	a)	(b) (c)	(a+b+c)					
	2852	Industries									
		Establishment Expenditure									
		80 General									
.	(0170)	001 Direction and Administration									
1	{0172}	Headquarters Establishment									
		Voted	NTA 4,14.	26		00 4,14.2	6 3,98.12	15.94	32.08	3,82.18	7.74
		911 Deduct-Recoveries of Overpayments	,			,	,			,	
2		Voted	NTA	00		.0	00.00	80	80	.80	1,00.00
		Centrally Sponsored Scheme									,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		80 General									
		001 Direction and Administration									
3	{0172}	Headquarters Establishment									
		Visto	NITA 10.50	20		10.50.0	10.50.00			10.50.00	00
		Voted	NTA 13,50.	00	-'	13,50.0	0 13,50.00			13,50.00	.00
		State Own Priority Scheme-General 80 General									
		001 Direction and Administration									
4	{0172}	Headquarters Establishment									
		Voted	NTA 45,54.	00		00 45,54.0	0 45,54.00			45,54.00	.00
		800 Other Expenditure									
5	{1744}	Subsidy for Implementation of New Industria									
		Policy									
		Voted	NTA 27,00.	20		27,00.0	0 27,00.00			27,00.00	.00
6	{5393}	Investment Promotion Activities	27,00.		-	27,00.0	21,00.00			21,00.00	.00
	[0000]	invocation i fornotion / totavideo									
		Voted	NTA 9,00.	00		9,00.0	9,00.00			9,00.00	.00
7	{5821}	Awareness Camp, EDP at District Level								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	, ,										
		Voted		00		90.0	90.00			90.00	.00
8	{6061}	Financial Grant as One Time Compensation	o								
		Workers of Rajabari Tea Estate, Golaghat									
		Voted	NTA 12.	30		00 12.6	0 12.60			12.60	.00
		State Own Priority Scheme-Other Developm		50	.'	12.0	12.00			12.00	.00
		Scheme	, 1 IL								
		80 General									
		001 Direction and Administration									
9	{0172}	Headquarters Establishment									

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 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
	Voted NTA	O (a) 1,35.00	S R (b) (c) .00	Total (a+b+c) 1,35.00	1,35.00			1,35.00	.00
10	State Own Priority Scheme-State Share 80 General 001 Direction and Administration {0172} Headquarters Establishment								
11	Voted NTA  4885 Other Capital Outlay on Industries and Minerals State Own Priority Scheme-General 60 Others 800 Other Expenditure  {1531} Agar International Trade Centre	1,48.50	.00	1,48.50	1,48.50			1,48.50	.00
12	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
13	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
14	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
15	Voted NTA {2521} Upgradation of Maniram Dewan Trade Centre	3,82.50	.00	3,82.50	3,82.50			3,82.50	.00
16	Voted NTA {2633} Setting up of Warehouse & Cold Storage in Maibong	90.00	.00	90.00	90.00			90.00	.00
17	Voted NTA {3580} Development of Industrial Area & Upgradation of Existing Industrial Areas	25.20	.00	25.20	25.20			25.20	.00
18	Voted NTA {3938} Improvement of Road, Drain, Boundary Wall of	25,06.50	.00	25,06.50	25,06.50			25,06.50	.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 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					
	FPIP, Chaygaon	(a)	(b)	(c)	(a+b+c)					
19	Voted NTA {4169} Up-gradation of C/E, Morigaon	1,40.40		.00	1,40.40	1,40.40			1,40.40	.00
20	Voted NTA {4172} Up-gradation of MIE, Sivsagar	1,44.00		.00	1,44.00	1,44.00			1,44.00	.00
21	Voted NTA {4302} BPCL	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
22	Voted NTA {4304} Up-gradation of MIE, Biswanath Chariali	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
23	Voted NTA [5397] Multi Disciplinary Skill Development Centre	1,26.00		.00	1,26.00	1,26.00			1,26.00	.00
24	Voted NTA {5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area	13.50		.00	13.50	13.50			13.50	.00
25	Voted NTA {5760} Construction of Boundary Wall at Mandakata Medicinal Hub	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
26	Voted NTA {5826} Industrial Park of Micro Units	76.50		.00	76.50	76.50			76.50	.00
27	Voted NTA {5829} Development of Industrial Infrastructure in the Land of Closed PSUs	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
28	Voted NTA State Own Priority Scheme-State Share 60 Others 800 Other Expenditure {2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim	11,33.10		.00	11,33.10	11,33.10			11,33.10	.00
29	Voted NTA  {4654} State Share for Construction of Flatted Factory Complex at Patgaon, Rani, Kamrup (M) under	12,10.50		.00	12,10.50	12,10.50			12,10.50	.00

Run Date: 04-SEP-23

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

No	Major Ho Minor Ho Sub Hea	ead			nt or Appro pees in lakl	-		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
30	6860 {4508}	MSE-CDP Scheme  Loans for Consumer Industries State Own Priority Scheme-General 60 Others 800 Other Loans Budgetary Support for Revenue Exper	Voted NTA	7,02.90	S (b)	R (c)	Total (a+b+c) 7,02.90	7,02.90			7,02.90	.00
31	{5303}	Loans to Assam Tea Corporation Ltd.		4,53.83		.00	4,53.83	4,53.83			4,53.83	
			Voted NTA	1,00,90.00		.00	1,00,90.00	1,00,90.00			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 May'2023 - (2023-2024) Government of Assam

No	Major Ho Minor Ho 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
	2851	Village and Small Industries NULL	-	O (a)	S (b)	R (c)	Total (a+b+c)					
1		01 Sericulture 911 Deduct-Recoveries of Overpaymo	ents Voted NTA			.00	.00	1.38		-1.38	1.38	1,00.00
2	{1735}	Establishment Expenditure 01 Sericulture 001 Direction and Administration Directorate of Sericulture										
		003 Training	Voted NTA	13,62.49		.00	13,62.49	12,95.09	63.10	1,30.50	12,31.99	9.58
3		004 Research and Development	Voted NTA	1,76.76		.00	1,76.76	1,68.58	7.84	16.02	1,60.74	9.06
5	{0011}	107 Sericulture Industries Regional Development Schemes	Voted NTA	33.85		.00	33.85	32.25	1.69	3.29	30.56	9.71
6	{0016}	District Development Schemes (Old)	Voted NTA	1,73.85		.00	1,73.85	1,67.21	6.97	13.61	1,60.24	7.83
7	{0017}	Sericulture Farms	Voted NTA	36,46.84		.00	36,46.84	34,41.80	2,07.27	4,12.31	32,34.53	11.31
		911 Deduct-Recoveries of Overpaymo	Voted NTA ents	66,39.98		.00	66,39.98	62,36.85	4,04.11	8,07.25	58,32.73	12.16
9	{1810}	03 Handloom & Textile 001 Direction and Administration Directorate of Handloom & Textile	Voted NTA	.00		.00	.00	.00	-8.49	-8.49	8.49	1,00.00
10	{1814}	003 Training Handloom Training Institute & Centre	Voted NTA	9,33.80		.00	9,33.80	8,92.23	46.42	88.00	8,45.80	9.42
		004 Research and Development	Voted NTA	21,85.61		.00	21,85.61	20,58.72	1,26.78	2,53.67	19,31.94	11.61
11	{0011}	103 Handloom Industries Regional Development Schemes	Voted NTA	2,78.03		.00	2,78.03	2,63.54	15.70	30.19	2,47.84	10.86

#### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-59 Village and Small Industries, Sericulture and Weaving 24)

for the month of May'2023 - (2023-202
Government of Assam

No	Major H Minor H Sub He	lead ad			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
				O (a)	S (b)	R (c)	Total (a+b+c)					
13	{0013}	District Development Schemes	Voted NTA	1,78.13		.00	1,78.13	1,69.55	7.28	15.86	1,62.27	8.90
14	{3018}	Handloom Production Centre	Voted NTA	34,14.46		.00	34,14.46	32,17.58	1,95.23	3,92.10	30,22.36	11.48
15	{3019}	Sub-Divisional Handloom Organisation	Voted NTA	32,21.66		.00	32,21.66	30,41.48	1,78.38	3,58.56	28,63.10	11.13
16	{3496}	Grants to Assam Government Marketin Corporation Ltd.	Voted NTA	15,53.26		.00	15,53.26	14,91.31	59.42	1,21.37	14,31.89	7.81
17	{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
		108 Powerloom Industries	Voted TA	1,92.41		.00	1,92.41	1,92.41			1,92.41	.00
18	{1735}	State Own Priority Scheme-General 01 Sericulture 001 Direction and Administration Directorate of Sericulture	Voted NTA	97.21		.00	97.21	92.79	4.33	8.75	88.46	9.00
20	{0017}	107 Sericulture Industries Sericulture Farms	Voted NTA	1,91.54		.00	1,91.54	1,91.54			1,91.54	.00
21	{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
22	{1814}	003 Training Handloom Training Institute & Centre	Voted NTA	4,27.50		.00	4,27.50	4,27.50			4,27.50	.00
			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 May'2023 - (2023-2024) Government of Assam

			dovernine	nt of Assam	•					
No	Major Head Minor Head Sub Head		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
		(a)	S (b)	R (c)	Total (a+b+c)					
23	004 Research and Development {2634} Setting up of Textile Testing Laboratory at HRDC			(0)	(41310)					
24	Voted NTA {6084} Purchase of Raw Materials for HRDC	21.38		.00	21.38	21.38			21.38	.00
25	Voted NTA 103 Handloom Industries {0013} District Development Schemes	9.00		.00	9.00	9.00			9.00	.00
26	Voted NTA {3018} Handloom Production Centre	33,48.02		.00	33,48.02	33,48.02			33,48.02	.00
27	Voted NTA 105 Khadi and Village Industries {5013} Grants-in-aid to Assam Khadi and Village Industries Board	.01		.00	.01	.01			.01	.00
28	Voted NTA State Own Priority Scheme-Other Development Scheme 01 Sericulture 001 Direction and Administration [4509] Upkeeping of the Government Eri, Muga and Mulberry Farms	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
29	Voted NTA 800 Other Expenditure {5837} Assam Silk Outreach Mission (Muga)	5,51.53		.00	5,51.53	5,51.53			5,51.53	.00
30	Voted NTA {5838} Yarn Bank of Mulberry at Sualkuchi	.01		.00	.01	.01			.01	.00
31	Voted NTA 03 Handloom & Textile 103 Handloom Industries {0013} District Development Schemes	6,84.00		.00	6,84.00	6,84.00			6,84.00	.00
	Voted NTA State Own Priority Scheme-State Share 01 Sericulture 107 Sericulture Industries	34,20.00		.00	34,20.00	34,20.00			34,20.00	.00

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

No	Major Head Minor Head Sub Head		ant or Appropri 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
32	{5688} Integrated Sericulture Development Project un NERTPS (North Eastern Textile Promotion Scheme)		(-)	(-)	, /					
33	Voted I 4851 Capital Outlay on Village and Small Industries NULL 103 Handloom Industries {2634} Setting up of Textile Testing Laboratory at HRI			.00	58.80	58.80			58.80	.00
	Voted I Establishment Expenditure 103 Handloom Industries	ITA 40.50		.00	40.50	40.50			40.50	.00
34	Voted I State Own Priority Scheme-General 003 Training {1814} Handloom Training Institute & Centre	1TA 2.00		.00	2.00	2.00			2.00	.00
36	Voted I  103 Handloom Industries  {0013} District Development Schemes	ITA 2,43.73		.00	2,43.73	2,43.73			2,43.73	.00
37	Voted I {3018} Handloom Production Centre	ITA 3,77.33		.00	3,77.33	3,77.33			3,77.33	.00
	Voted I	ITA 2,34.00		.00	2,34.00	2,34.00			2,34.00	.00

				<b>T</b>				<b>A</b> 11 1 1 / \/				
No	Major H				ant or Appro	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(R	upees in lak	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)					
				(4)	(6)		(41510)					
	2851	Village and Small Industries										
		Establishment Expenditure										
		02 Cottage Industries										
		003 Training										
1	{1781}	Training Organisation										
			Voted NTA	4,45.68		.00	4,45.68	4,18.22	26.45	53.90	3,91.78	12.09
		101 Industrial Estates		,			•	,			,	
2		To Find dollina Estatos	\/-II NITA	4 00 55		00	4.00.55	4 00 00	00.00	50.00	4.04.05	40.04
_			Voted NTA	4,90.55		.00	4,90.55	4,60.28	28.63	58.90	4,31.65	12.01
		102 Small Scale Industries										
3	{0172}	Headquarters Establishment										
			Voted NTA	11,11.83		.00	11,11.83	10,57.89	53.39	1,07.34	10,04.49	9.65
4	{1799}	Regional Establishment										
	,	3										
			Voted NTA	49,46.35		.00	49,46.35	46,94.19	2,66.09	5,18.25	44,28.10	10.48
		104 Handicraft Industries	VOIGUINIA	70,40.00		.00	<del>+3,40.33</del>	70,34.13	۷,00.09	5,10.25	74,20.10	10.40
_		104 Handicrait industries										
5			Voted NTA	1,03.88		.00	1,03.88	99.65	4.25	8.48	95.40	8.17
		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

No	Major H Minor H Sub He	lead			rant or App Rupees in I	-		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	2853	Non-ferrous Mining and Metallurgical Establishment Expenditure 02 Regulation and Development of M 001 Direction and Administration Directorate of Geology & Mining (H.Q	nes		, c		(distroy)					
2	{1376}	Petroleum Cell	Voted NTA	8,00.93		.00	8,00.93	7,63.20	41.96	79.68	7,21.25	9.95
3	{0045}	004 Research and Development Analytical Unit	Voted NTA	31.43		.00	31.43	29.25	2.42	4.60	26.83	14.64
4	{1377}	Statistical Unit	Voted NTA	60.23		.00	60.23	56.51	3.76	7.48	52.75	12.43
5	{1378}	Planning & Research Development	Voted NTA	10.62		.00	10.62	9.97	.65	1.31	9.31	12.33
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	5,30.33	29.80	57.97	5,00.53	10.38
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	4,32.38	24.93	49.64	4,07.45	10.86
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 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
			(a)	S (b)		Total (a+b+c)					
1	2045	Other Taxes and Duties on Commodities and Services Establishment Expenditure 103 Collection Charges-Electricity Duty Inspectorate of Electricity	(a)	(8)	(6)	(атыто)					
2	{1788}	Voted NTA Licensing Scheme/Board	5,24.53		.00	5,24.53	4,94.27	29.68	59.94	4,64.59	11.43
3	2801	Voted NTA Power NULL 80 General 001 Direction and Administration Resilience Budget-State Power Utilities	15.87		.00	15.87	15.08	.75	1.53	14.34	9.66
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 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 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)					
10	{6220}	Capital Outlay on Power Projects  NULL  01 Hydel Generation 800 Other Expenditure  Administrative Expenses towards the Functioning of State Dam Safety Committee(SCDS) and State  Dam Safety Organisation(SDSO) for the State of  Assam									
11	{6221}	Voted NTA Battery Energy Storage System at Chandrapur, Assam	27.00		.00	27.00	27.00			27.00	.00
12	{6222}	Voted NTA 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	{6223}	Voted NTA Electrification of Polling Station	9,63.00		.00	9,63.00	9,63.00			9,63.00	.00
14	{6224}	Voted NTA 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	{6225}	Voted NTA Infrastructure Development of Renewable Energy Projects of APGCL	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
16	{6226}	Voted NTA 24X7 Protection towards Wildlife Corridor	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
17	{6227}	Voted NTA 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	{2642}	Voted NTA Externally Aided Projects 01 Hydel Generation 800 Other Expenditure 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

									2/			
No	Major H Minor H			-	ppropriation	on		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub He		( F	Rupees in	і іакп)			balance amount	for the	upto the	over spent	prog. exp.(col.6)
	Oub He							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)					
19	{5476}											
		Voted NTA	1,49,04.00			.00	1,49,04.00	1,49,04.00			1,49,04.00	.00
20	{6002}	Enhancement of Intra State Transmission System										
		of Assam (AIIB)										
		Voted NTA	1,39,72.50			.00	1,39,72.50	1,39,72.50			1,39,72.50	.00
		Externally Aided Project-State Share	1,39,72.30			.00	1,39,72.30	1,39,72.30			1,39,72.50	.00
		01 Hydel Generation										
		800 Other Expenditure										
21	{2642}	Asian Infrastructure Development Bank										
		Voted NTA	29,16.00			.00	29,16.00	29,16.00			29,16.00	.00
22	{5476}	APSEIP Tranche 4 (ADB)										
		Vote d NITA	07.00.00			00	07.00.00	07.00.00			07.00.00	00
00	(0000)	Voted NTA	37,26.00			.00	37,26.00	37,26.00			37,26.00	.00
23	{6002}	Enhancement of Intra State Transmission System of Assam (AIIB)										
		or Assam (Allb)										
		Voted NTA	67,09.82			.00	67,09.82	67,09.82			67,09.82	.00
		State Own Priority Scheme-General										
		01 Hydel Generation										
	()	800 Other Expenditure										
24	{2639}	Implementation of Online System Monitoring and Control of Power Distribution Network of APDCL										
		Control of Power distribution Network of APDCL										
		Voted NTA	1,17.00			.00	1,17.00	1,17.00			1,17.00	.00
25	{2640}	Procurement of Meters	, 113				,	,,,,,,			, 11136	
	,											
		Voted NTA	22,50.00			.00	22,50.00	22,50.00			22,50.00	.00
26	{3933}	Procurement, Installation, Augmentation and										
		Repair of Distribution and Power Transformer										
		along with lines, fitting and necessary Civil Works										
		Voted NTA	31,50.00			.00	31,50.00	31,50.00			31,50.00	.00
27	{6011}	Implementation of 1000 MW Solar Power Plants	31,30.00			.00	31,30.00	31,30.00			31,30.00	.00
	100117	across the State under Mukhyamantri Soura shakti										
		Prakalpa										
		·										
		Voted NTA	4,50.00			.00	4,50.00	4,50.00			4,50.00	.00
28	{6013}	Implementation of New Solar Projects by APGCL										
		at different districts of Assam										

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	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)					
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: 04-SEP-23

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

No	Major Head	Total Grai	nt or Appropr	iation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Rup	pees 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)
			pr						Col.6)	(5000)
									333)	
1	2	3	3			4	5	6	7	8
		0								
		(a)	(b)	(c)	(a+b+c)					
36	{4690}									
	Voted NTA	30,60.00		.00	30,60.00	30,60.00			30,60.00	.00
37		00,00.00		.00	00,00.00	00,00.00			00,00.00	.00
37	{4861} Roof Top Solar PV Station on Government Buildings									
	Voted NTA	3,68.19		.00	3,68.19	3,68.19			3,68.19	.00

			Т						1			
No	Major H Minor H Sub Hea	lead			rant 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	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 53,64.89	3,77.29	7,48.97	49,87.60	13.06
3	{0117}	052 Machinery and Equipment Barak Valley Flood Control Project	Voted NTA	2,31,62.78		.00	2,31,62.78	2,16,69.23	15,12.62	30,06.17	2,01,56.61	12.98
4	{0120}	Brahmaputra Flood Control Project	Voted NTA	3,01.20		.00	3,01.20	2,80.00	20.30	41.50	2,59.70	13.78
5	{0117}	103 Civil Works Barak Valley Flood Control Project	Voted NTA	24,01.88		.00	24,01.88	22,86.17	1,35.75	2,51.46	21,50.42	10.47
6	{0120}	Brahmaputra Flood Control Project	Voted NTA	1,11.47		.00	1,11.47	7 1,08.30	3.34	6.51	1,04.96	5.84
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	2,93.83	20.55	41.53	2,73.27	13.19
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

		Total Grant or Appropriation								
No	Major Head Minor Head Sub Head	(Rupees in lakh) ov				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)					
11	Voted NTA Externally Aided Projects 01 Flood Control 800 Other Expenditure {5778} Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
12	Voted NTA Externally Aided Project-State Share 01 Flood Control 001 Direction and Administration {0120} Brahmaputra Flood Control Project	81,00.00		.00	81,00.00	81,00.00			81,00.00	.00
13	Voted NTA 800 Other Expenditure {5778} Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme	16.00		.00	16.00	16.00			16.00	.00
14	Voted NTA {6122} Brahmaputra Flood and Riverbank Erosion Risk Management Project	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
15	Voted NTA Rural Infrastructure Development fund -Loan Share 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project	23,49.00		.00	23,49.00	23,49.00			23,49.00	.00
16	Voted NTA {0120} Brahmaputra Flood Control Project	42,75.00		.00	42,75.00	42,75.00			42,75.00	.00
17	Voted NTA Rural Infrastructure Development Fund -State Share 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project	4,27,50.00		.00	4,27,50.00	4,27,50.00			4,27,50.00	.00
18	Voted NTA {0120} Brahmaputra Flood Control Project	3,17.25		.00	3,17.25	3,17.25			3,17.25	.00

No	Major H Minor H Sub He	lead ad		Total Grant or Appropriation (Rupees in lakh)  3  O S R Total (a) (b) (c) (a+b+c)			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	{0117}	Flood Damage Restoration 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA	21,57.75		.00	21,57.75	21,57.75			21,57.75	.00
20	{0120}	Brahmaputra Flood Control Project	Voted NTA	36,00.00		.00	36,00.00	36,00.00			36,00.00	.00
21	{0120}	State Own Priority Scheme-General 01 Flood Control 103 Civil Works Brahmaputra Flood Control Project	Voted NTA	1,35,00.00		.00	1,35,00.00	1,35,00.00			1,35,00.00	.00
22	{2855}	State Specific Scheme	Voted NTA	.01		.00	.01	.01			.01	.00
23	{0117}	State Own Priority Scheme-Other De Scheme 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA velopment	2,10,69.40		.00	2,10,69.40	2,10,69.40			2,10,69.40	.00
24	{0120}	Brahmaputra Flood Control Project	Voted NTA	8.55		.00	8.55	8.55			8.55	.00
25	{2855}	State Specific Scheme	Voted NTA	8,19.00		.00	8,19.00	8,19.00			8,19.00	.00
26	{0117}	State Own Priority Scheme-State Sha 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA are	8,55.00		.00	8,55.00	8,55.00			8,55.00	.00
27	{0120}	Brahmaputra Flood Control Project	Voted NTA	.01		.00	.01	.01			.01	.00
			Voted NTA	5,36.39		.00	5,36.39	5,36.39			5,36.39	.00

---End of Report--

Run Date: 04-SEP-23

No	Major H Minor H Sub Hea	lead ad	Total Grant or Ap (Rupees in S)				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
					S R o) (c)	Total (a+b+c)					
1	3054	Roads and Bridges NULL 80 General 001 Direction and Administration Execution (General)	(a)	,,	(6)	(a+b+c)					
2	{0337}	Voted NTA 190 Assistance to Public Sector and Other Undertakings General Road Works			.00	.00	1.23		-1.23	1.23	1,00.00
		Voted NTA	2,80.90		.00	2,80.90	2,80.90			2,80.90	.00
3		911 Deduct-Recoveries of Overpayments  Voted NTA			.00	.00	1.90		-1.90	1.90	1,00.00
4	{0152}	Establishment Expenditure 01 National Highways 800 Other Expenditure Establishment			.00	.00	1.30		-1.90	1.30	1,00.00
5	{1535}	Voted NTA 02 Strategic and Border Roads 337 Road Works Implementation of Assam Accord Indo- Bangladesh Border Roads	90,01.66		.00	90,01.66	84,80.44	5,26.75	10,47.97	79,53.69	11.64
6	{0189}	Voted NTA 03 State Highways 337 Road Works Maintenance & Repairs	3,58.67		.00	3,58.67	3,48.61	12.81	22.87	3,35.80	6.38
7	{0138}	Voted NTA 80 General 001 Direction and Administration Direction	65,19.22		.00	65,19.22	62,46.83	2,81.45	5,53.85	59,65.37	8.50
8	{0246}	Voted NTA Supervision	49,46.61		.00	49,46.61	47,87.67	1,75.16	3,34.11	46,12.50	6.75
9	{1382}	Voted NTA Execution (General)	54,32.01		.00	54,32.01	52,90.34	1,43.47	2,85.14	51,46.87	5.25
		Voted NTA	6,75,32.82		.00	6,75,32.82	6,41,41.69	35,17.08	69,08.21	6,06,24.61	10.23

Na	Maiartt		Tatal C	want au Annu			A. ciloble(.)/	Actual	Dynamianairea	Aveilabla	0/ 222 24
No	Major H Minor H			rant or Appro Rupees in lak	•		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea		(.	rapood iii ian	(1)		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	(Do in Jokh)	(De in lakh)	(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	7	3	0	,	
			(a)	(b)	(c)	(a+b+c)					
		003 Training		,		,					
10	{1384}	Training of Pre registration Training Course									
	(100.1)	The state of the s									
		Voted NTA	1,02.46		.00	1,02.46	97.64	4.58	9.39	93.07	9.17
		052 Machinery and Equipment									
11	{0499}	Work Charged & Muster Roll									
	(400=)	Voted NTA	5,91.50		.00	5,91.50	5,63.05	27.18	55.63	5,35.87	9.41
12	{1387}	Repairs and Carriage									
		Voted NTA	1,06.41		.00	1 06 41	1.06.41			1 06 41	.00
		Voted NTA 800 Other Expenditure	1,06.41		.00	1,06.41	1,06.41			1,06.41	.00
13	{0002}	Public Workshop									
	(0002)	T done Werneriep									
		Voted NTA	81,91.15		.00	81,91.15	79,03.79	2,84.97	5,72.34	76,18.81	6.99
14	{4604}	Electricity, Fuel and AMC of Road Assets				•		·	·	-	
		Voted NTA	1,32.00		.00	1,32.00	1,32.00			1,32.00	.00
		911 Deduct-Recoveries of Overpayments									
15		Voted NTA	.00		.00	.00	.00	-3.97	-3.97	3.97	1,00.00
		State Own Priority Scheme-General									
		01 National Highways									
16	{0273}	800 Other Expenditure Maintenance & Repairs of National Highways									
	[0270]	Maintenance & Repairs of National Engineery									
		Voted NTA	52,38.00		.00	52,38.00	52,38.00			52,38.00	.00
		03 State Highways				•				·	
		337 Road Works									
17	{0189}	Maintenance & Repairs									
		\/_L	6 00 00		00	C 00 00	0.00.00			0.00.00	00
		Voted NTA State Own Priority Scheme-GOI Special Scheme	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
		01 National Highways									
		800 Other Expenditure									
18	{0273}	Maintenance & Repairs of National Highways									
		Voted NTA	36,28.00		.00	36,28.00	36,28.00			36,28.00	.00
		State Own Priority Scheme-Other Development Scheme									
		01 National Highways									
		800 Other Expenditure									
19	{0273}	Maintenance & Repairs of National Highways									

No	Major Head Minor Head Sub Head	(Rupees in lakh) ove balan			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 the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	month (Rs. in lakh)	(Rs. in lakh) (Col.3- Col.6)	garnt or Approp- riation (Col.3)
1	2		3			4	5	6	7	8
		(a			Total (a+b+c)					
20	Voted I 03 State Highways 337 Road Works {0189} Maintenance & Repairs	TA 11,08.80		.00	11,08.80	11,08.80			11,08.80	.00
21	Voted I  04 District and Other Roads 800 Other Expenditure  {0123} PMGSY Maintenance to ASRB	TA 1,35,00.00		.00	1,35,00.00	1,35,00.00			1,35,00.00	.00
22	Voted In Transfer Grants to State Finance Commission Grants 80 General 196 Assistance to Zila Parishad/ District level Panchayats  {2336} Award of Assam State Finance Commission Grants	,		.00	60,30.00	60,30.00			60,30.00	.00
23	Voted N 5054 Capital Outlay on Roads and Bridges NULL 80 General 190 Investments in Public Sector and Other Undertakings {0337} General Road Works	TA 1,63,69.20		.00	1,63,69.20	1,63,69.20			1,63,69.20	.00
24	Voted I 800 Other Expenditure {1382} Execution (General)	TA 4,52.25		.00	4,52.25	4,52.25			4,52.25	.00
25	Voted I  05 Roads  052 Machinery and Equipment Inter-State or Economic Importance  {0196} New Supplies	TA 3,96.00		.00	3,96.00	3,96.00			3,96.00	.00
26	Voted I {0498} Tools and Plants	TA 1.67		.00	1.67	1.67			1.67	.00
	Voted I Centrally Sponsored Scheme	TA 45.44		.00	45.44	45.44			45.44	.00

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
	03 State Highways		O (a)	(b		Total (a+b+c)					
27	337 Road Works {1857} Construction Expenditure Met from Cent Fund (Block Grant)	tral Road									
28	Externally Aided Projects 03 State Highways 337 Road Works {0337} General Road Works	Voted NTA	2,50,57.80		.00	2,50,57.80	2,50,57.80	16,77.00	16,77.00	2,33,80.80	6.69
29	04 District & Other Roads 010 Other than Minimum Needs Prograr {2458} Construction of Bridge over River Brahm connecting Guwahati to North Guwahati Development Bank BRICS)	naputra	1,39,72.50		.00	1,39,72.50	1,39,72.50			1,39,72.50	.00
30	101 Bridges  {4651} Construction of Bridge over river Brahma 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
31	{4652} Assam State Bridge Infrastructure Project (ASBIP)-World Bank	Voted NTA ct	93,15.00		.00	93,15.00	93,15.00			93,15.00	.00
32	Rural Infrastructure Development fund -I Share 03 State Highways 337 Road Works {0337} General Road Works	Voted NTA Loan	2,00,70.00		.00	2,00,70.00	2,00,70.00			2,00,70.00	.00
33	{5646} Mukhya Mantri (Chief Minister) Unnata F Nirman Achani	Voted NTA Paki Path	7,57.35		.00	7,57.35	7,57.35			7,57.35	.00
34	800 Other Expenditure {3037} Loan Assistance from NABARD under R Completion of Ongoing and Incomplete		2,41,90.65		.00	2,41,90.65	2,41,90.65			2,41,90.65	.00

No	Major Head Minor Head Sub Head		rant or Ap  Rupees in I			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	S R (c)	Total (a+b+c)					
	Bridges									
35	Voted NTA Rural Infrastructure Development Fund -State Share 03 State Highways 337 Road Works {0337} General Road Works	9,26,04.60		.00	9,26,04.60	9,26,04.60			9,26,04.60	.00
36	Voted NTA {5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani	73.75		.00	73.75	73.75			73.75	.00
37	Voted NTA 800 Other Expenditure {3037} Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges	8,67.60		.00	8,67.60	8,67.60			8,67.60	.00
38	Voted NTA Flood Damage Restoration 03 State Highways 337 Road Works {0337} General Road Works	1,21,20.35		.00	1,21,20.35	1,21,20.35			1,21,20.35	.00
39	Voted NTA State Own Priority Scheme-General 03 State Highways 337 Road Works {0189} Maintenance & Repairs	21,18.34		.00	21,18.34	21,18.34			21,18.34	.00
40	Voted NTA {0337} General Road Works	23.00		.00	23.00	23.00			23.00	.00
41	Voted NTA {5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani	43,65,85.52		.00	43,65,85.52	42,08,44.11		1,57,41.41	42,08,44.11	3.61
42	Voted NTA {6159} PM Gati Shakti	2,76,53.40		.00	2,76,53.40	2,76,53.40			2,76,53.40	.00
	Voted NTA	60,30.00		.00	60,30.00	60,30.00			60,30.00	.00

No	Major Hea	ead	Total G	rant or A				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)					
43	{6195}	Mukhya Mantrir Nagariya Pakipath Nirman Achani										
44	{6212}	Voted NTA PMGSY Works (Block Grant)	3,60,00.00			.00	3,60,00.00	3,60,00.00			3,60,00.00	.00
45	{2669}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 National Highways 101 Permanent Bridges 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	14,21,42.90			.00	14,21,42.90	14,21,42.90			14,21,42.90	.00
46	{0152}	Voted NTA 800 Other Expenditure Establishment	90,00.00			.00	90,00.00	90,00.00			90,00.00	.00
47	{0273}	Voted NTA Maintenance & Repairs of National Highways	30.00			.00	30.00	30.00			30.00	.00
48	{3158}	Voted NTA 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	90.00	90.00			90.00	.00
49	{0337}	Voted NTA 03 State Highways 337 Road Works General Road Works	27,00.00			.00	27,00.00	27,00.00			27,00.00	.00
50	{5497}	Voted NTA 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	4,50.00	4,50.00	3,43,94.62	1.29
		Voted NTA 04 District & Other Roads	11,75,00.00			.00	11,75,00.00	11,75,00.00			11,75,00.00	.00

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
51	337 Road Works {0337} General Road Works  State Own Priority Sche 04 District & Other Road 800 Other Expenditure {0789} Scheduled Caste Comp	ds onent Plan	O (a) 90,00.00	S (b)	R (c)	Total (a+b+c) 90,00.00	90,00.00			90,00.00	.00
53	State Own Priority Sche 04 District & Other Road 796 Tribal Area Sub-Pla {1536} Works	ds	82,59.30 15,30.00		.00	82,59.30 15,30.00				82,59.30 15,30.00	.00

No	Major H Minor H Sub He	lead ad			Rupees in I			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	3452 {0936}	Tourism Establishment Expenditure 01 Tourist Infrastructure 101 Tourist Centre Picnic Cottage at Chanddubi etc.		(4)	(~		(0.0.0)					
2	{1424}	Tourist Attraction Centre, Kaziranga	Voted NTA	90.00		.00	90.00	86.62	3.84	7.22	82.78	8.03
3	{1425}	Jamduar Bhalukpung Tourist Lodge	Voted NTA	1,46.01		.00	1,46.01	1,37.54	8.04	16.51	1,29.50	11.31
4	{1187}	102 Tourist Accommodation Tourist Information Office-cum-Transit Jorhat	Voted NTA Camp,	80.51		.00	80.51	77.84	2.46	5.13	75.38	6.37
5	{1426}	Tourist Banglow, Sibsagar	Voted NTA	1,06.86		.00	1,06.86	1,02.36	4.31	8.81	98.05	8.24
6	{1427}	Tourist Information Office-cum-Transit	Voted NTA Camp	63.19		.00	63.19	60.39	3.32	6.12	57.07	9.68
7	{1428}	Tourist Lodge, Tezpur	Voted NTA	93.07		.00	93.07	89.51	4.18	7.73	85.34	8.31
8	{1429}	Dormitory-type Tourist Lodge, Kaziran	Voted NTA ga	89.81		.00	89.81	87.92	1.81	3.70	86.11	4.12
9	{1430}	Tourist Lodge, Silchar	Voted NTA	14.26		.00	14.26	14.24	1.83	1.86	12.40	13.01
10	{1431}	Tourist Lodge, Nagaon	Voted NTA	48.10		.00	48.10	46.81	1.37	2.66	45.44	5.54
11	{1432}	Tourist Lodge, Orang	Voted NTA	92.21		.00	92.21	87.52	5.20	9.90	82.31	10.73
12	{1433}	Tourist Lodge, Manas	Voted NTA	20.05		.00	20.05	19.02	.99	2.03	18.02	10.12

No	Major Head	Total G	rant or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		Rupees in lakh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head				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		monun	(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	67.00	.00	67.00	62.44	5.05	9.61	57.39	14.34
13	{1438} Forest Lodge, Kaziranga								
	Voted NTA	1,40.99	.00	1,40.99	1,34.26	7.04	13.77	1,27.22	9.77
14	103 Tourist Transport Service								
14	Voted NTA	59.33	.00	59.33	57.07	2.20	4.46	54.87	7.52
	80 General 001 Direction and Administration								
15	{0172} Headquarters Establishment								
	(6.1.2)								
	Voted NTA	5,23.32	.00	5,23.32	4,98.48	24.14	48.97	4,74.35	9.36
	104 Promotion and Publicity								
16	{1441} Tourist Information Bureau, Guwahati								
	Voted NTA	2,32.73	.00	2,32.73	2,20.55	12.39	24.57	2,08.16	10.56
17	{1442} Tourist Information Centre, Kolkata	2,32.73	.00	2,32.73	2,20.55	12.39	24.57	2,08.10	10.56
''	(1112) Todrick miorimation obtaine, Formata								
	Voted NTA	20.26	.00	20.26	20.26	1.53	1.53	18.73	7.57
18	{1443} Tourist information Centre, New Delhi								
4.0	Voted NTA	33.09	.00	33.09	31.53		1.56	31.53	4.72
19	{1444} Tourist Information Centre, Siliguri								
	Voted NTA	9.35	.00	9.35	9.35			9.35	.00
20	{1445} Tourist Information Centre, Madhupur	3.55	.00	0.00	0.00			3.00	.00
	Voted NTA	11.19	.00	11.19	11.19			11.19	.00
21	{2441} Tourist Information Centre, Majuli								
	V	4004		40.04	40.04			40.04	
00	Voted NTA	12.04	.00	12.04	12.04			12.04	.00
22	{3971} Tourist Information Office, Dhubri								
	Voted NTA	17.62	.00	17.62	16.59	1.14	2.18	15.44	12.36
23	{3972} Tourist Information Office, Tinsukia	.,.52		17.02			2.10		.2.00
	Voted NTA	24.92	.00	24.92	24.38	.56	1.10	23.82	4.40
0.4	800 Other Expenditure								
24	{1449} Assam Tourism Development Corporation Ltd.								
	Voted NTA	5,40.00	.00	5,40.00	5,40.00			5,40.00	.00
	70.0011171	3,.0.00	.00	5, 10.00	5,10.50			5,10100	.00

No	Major H	and	· · ·					∧ atrial	Progressive	Available	%age of
INO	Minor H						Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	balance(+)	%age of prog.
	Sub Hea		(,	tapood in lakin			balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	<b>(D</b> -	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)	(000)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(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	86.00		.00	00.00	80.00			00.00	.00
		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									
07	(4.4.40)	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									
28	{1447}	Training Facilities & Familiarisation Tour									
		Voted NTA	13.50		.00	13.50	13.50			13.50	.00
29	{2909}	Food Craft Institute, Samuguri			.00	10.00	10.00			. 3.33	.00
	` '	•									
		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									
31	{1440}	104 Promotion and Publicity Tourist Information and Publicity									
	()	. cancer manage and a canony									
		Voted NTA	12,37.51		.00	12,37.51	12,37.51			12,37.51	.00
00	(0000)	800 Other Expenditure									
32	{3660}	Assam Bikash Yojana									
		Voted NTA	90.00		.00	90.00	90.00			90.00	.00
33	{5932}	Travelling Cost of 50000 Pilgrim to Puri,									
		Brindavan, Ajmer Sharif									
		Voted NTA	40.46		.00	40.46	40.46			40.46	.00
	5452	Capital Outlay on Tourism			.00	.0.10					.00
		State Own Priority Scheme-General									
	1	State Office Honey Contonio Contonia									

	1					T					
No	Major H		Total Gran		•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H		(Rup	ees in lakh	h)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub He	ad				þ	palance 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	(1 to: III latti)	(110. III laitii)	(Col.3-	(Col.3)
						n	previous month)			Col.6)	(001.0)
						٢	Dievious month)			001.0)	
1		2	3				4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
			(4)	(2)	(0)	(41515)					
		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	5, 15.55			3, 13133	3, 10100			3, 13133	
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									
30	{0172}	Headquarters Establishinent									
		N/ - 181 <del>-</del> 8	40.05			40.05	40.05			40.05	
		Voted NTA	12.65		.00	12.65	12.65			12.65	.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	.,55.55		.00	.,55.56	.,55.00			.,00.00	
36	{4700}										
		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									
		-									
		Voted NTA	90.00		.00	90.00	90.00			90.00	.00
40	(5004)		30.00		.00	30.00	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									
	'	Infrastructure									
		Voted NTA	30,96.00		.00	30,96.00	30,96.00			30,96.00	.00
		10.00 TTT	55,55.55		.00	55,55.55	30,00.00			55,55.56	.00

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

No	Major He Minor He 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 (c)	Total (a+b+c)					
1	{5795}	Compensation & Assignments to Local Bodies & 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	'	Voted TA Tied Grant-Central Finance Commission-Rural Local Bodies	1,00,41.00		.00	1,00,41.00	1,00,41.00	15,02.00	15,02.00	85,39.00	14.96
4		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	,	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 Taxes assigned under Recommendation by SFC)- PRIs	54,20.40		.00	54,20.40	54,20.40	5,29.00	5,29.00	48,91.40	9.76
7		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		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: 04-SEP-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 May'2023 - (2023-2024)

Government of Assam

No	Major Head	Total Gran	t or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Rup	ees 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	R	Total					
		(a)	(b)	(c)	(a+b+c)					
					,					
	Voted TA	1,68,05.20		.00	1,68,05.20	1,68,05.20			1,68,05.20	.00
9	{5794} Specific Grant under Award of State Finance									
	Commission-ULBs									
	Voted TA	97,53.35		.00	97,53.35	97,53.35			97,53.35	.00

			rant or Appr							
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			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2401 Crop Husbandry Establishment Expenditure 119 Horticulture and Vegetable Crops {1127} Integrated Horticulture Development									
2	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	8,72.86	53.69	1,08.17	8,19.18	11.66
3	Voted NTA {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop	27,00.00		.00	27,00.00	27,00.00	10,93.50	10,93.50	16,06.50	40.50
4	Voted NTA 789 Special Component Plan for Scheduled Castes {5410} Horticulture Mission for North East and Himalayan State	18,00.00		.00	18,00.00	18,00.00			18,00.00	.00
5	Voted NTA {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	3,78.00		.00	3,78.00	3,78.00	94.50	94.50	2,83.50	25.00
6	Voted NTA 796 Tribal Area Sub-Plan {5410} Horticulture Mission for North East and Himalayan State	5,54.40		.00	5,54.40	5,54.40			5,54.40	.00
7	Voted NTA {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	6,48.00		.00	6,48.00	6,48.00	1,62.00	1,62.00	4,86.00	25.00
8	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	Voted NTA {1127} 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 Approp Rupees in lakh			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	( ( )	rupees iii iakii	1)		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. 111 14.111)	(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									
	Mara d NITA			00	00	22			200	00
	Voted NTA State Own Priority Scheme-State Share	.90		.00	.90	.90			.90	.00
	119 Horticulture and Vegetable Crops									
11	{5410} Horticulture Mission for North East and Himalayan									
	State									
	Voted NTA	3,00.00		.00	3,00.00	3,00.00	60.00	60.00	2,40.00	20.00
12	{5675} Pradhan Mantri Krishi Sinchayee Yojana	,			,	,			,	
	(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
	Castes									
13	{5410} Horticulture Mission for North East and Himalayan									
	State									
	Voted NTA	42.00		.00	42.00	42.00	8.40	8.40	33.60	20.00
14	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)									
	Mara d NITA	04.00		00	04.00	04.00			04.00	00
	Voted NTA 796 Tribal Area Sub-Plan	61.60		.00	61.60	61.60			61.60	.00
15	{5410} Horticulture Mission for North East and Himalayan									
	State									
	Voted NTA	70.00		00	70.00	72.00	14.40	14.40	F7 60	20.00
16	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	72.00		.00	72.00	72.00	14.40	14.40	57.60	20.00
	(1 Willott)									
	Voted NTA	48.00		.00	48.00	48.00			48.00	.00
	2415 Agricultural Research and Education									
	Transfer Grants to Educational Institutions									
	01 Crop Husbandry 277 Education									
17	{2416} Horticulture University in Dima Hasao									
	Maria INTA	07.50		20	07.50	07.50			07.50	20
	Voted NTA 4401 Capital Outlay on Crop Husbandry	27.50		.00	27.50	27.50			27.50	.00
	State Own Priority Scheme-General									
	800 Other Expenditure									
18	{2417} Development of Orchid Farm at Kaziranga									

Run Date: 04-SEP-23

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

No	Major Head Minor Head Sub Head			t or Appropri 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
		Voted NTA	O (a) 1,12.86	S (b)	R (c)	Total (a+b+c) 1,12.86	1,12.86			1,12.86	.00

Run Date: 04-SEP-23

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

No	Major Head Minor Head Sub Head		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				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	(a) 1.00	S (b)	R (c)	Total (a+b+c)	1.00			1.00	.00

---End of Report--

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

No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of												
No	Major H Minor H Sub He	ead	(Rupees in lakh)  3  O  S  R				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			4	5	6	7	8	
	2810	New and Renewable Energy Establishment Expenditure	O (a)	S (b)	(c)	Total (a+b+c)						
		01 Bio-energy 004 Research and Development										
1		Voted NTA  104 Research, Design & Development in Renewable Energy	8.00		.00	8.00	8.00			8.00	.00	
3	{3088}	Voted NTA 60 Others 800 Other Expenditure Energy Cell	48.97		.00	48.97	46.32	2.79	5.43	43.54	11.10	
		Voted NTA State Own Priority Scheme-General 01 Bio-energy 004 Research and Development	35.00		.00	35.00	35.00			35.00	.00	
5	{1825}	Voted TA 02 Solar 101 Solar Thermal Energy Programme Solar Energy	3.76		.00	3.76	3.76			3.76	.00	
6	3425	Voted TA Other Scientific Research NULL 60 Others 004 Research and Development Research and Development Programme	.90		.00	.90	.90			.90	.00	
7	{2037}	Voted NTA Centre for Advance Research in Science & Technology	54.00		.00	54.00	54.00			54.00	.00	
8	{3560}	Voted NTA Bio-Technology Park	28.80		.00	28.80	28.80			28.80	.00	
9	{3103}	Voted NTA 200 Assistance to Other Scientific Bodies Popularisation of Science	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00	
		Voted NTA 600 Other Schemes	3,06.00		.00	3,06.00	3,06.00			3,06.00	.00	

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

			0.01011111							
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)					
10	(6027) Climate Resilient Village Fellowship Programme									
11	Voted NTA Establishment Expenditure 60 Others 001 Direction and Administration {0172} Headquarters Establishment	45.00		.00	45.00	45.00			45.00	.00
12	Voted NTA {3089} Guwahati Planetarium	1,06.06		.00	1,06.06	1,00.64	5.70	11.12	94.94	10.49
13	Voted NTA {6026} Directorate of Climate Change	2,07.00		.00	2,07.00	1,96.40	13.05	23.65	1,83.35	11.43
14	Voted NTA 200 Assistance to Other Scientific Bodies {2038} Jorhat Planetarium & Science Centre	.01		.00	.01	.01			.01	.00
15	Voted NTA {2240} Strengthening Environment Division	59.74		.00	59.74	59.74			59.74	.00
16	Voted NTA {3090} Strengthening of ASTE Council	45.00		.00	45.00	45.00			45.00	.00
17	Voted NTA {3099} Setting up of Remote Sensing Cell	68.00		.00	68.00	68.00			68.00	.00
18	Voted NTA {3560} Bio-Technology Park	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
19	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
20	Voted NTA {4553} Assam State Space Application Centre	76.50		.00	76.50	76.50			76.50	.00
	Voted NTA 200 Assistance to Other Scientific Bodies	84.60		.00	84.60	84.60			84.60	.00

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

	No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of													
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		
01	(2224)	Dramation of Colonea Tachnology on	ad Innovation	O (a)	S (b)	R (c)	Total (a+b+c)							
21	{2334}	Promotion of Science, Technology ar	id innovation											
22	{3093}	Instrumentation Repair and Developm	Voted NTA nent centre	34.20		.00	34.20	34.20			34.20	.00		
23	{3099}	Setting up of Remote Sensing Cell	Voted NTA	5.47		.00	5.47	5.47			5.47	.00		
24	{3100}	Radio Astronomy Centre	Voted NTA	99.00		.00	99.00	99.00			99.00	.00		
25	{3103}	Popularisation of Science	Voted NTA	9.00		.00	9.00	9.00			9.00	.00		
26	{3559}	Patent Information Centre	Voted NTA	4,38.51		.00	4,38.51	4,38.51			4,38.51	.00		
27	{3560}	Bio-Technology Park	Voted NTA	4.10		.00	4.10	4.10			4.10	.00		
28	{3890}	Science City	Voted NTA	1,83.42		.00	1,83.42	1,83.42			1,83.42	.00		
	3435	Ecology and Environment NULL 03 Environmental Research and Ecol Regeneration	Voted NTA	13.50		.00	13.50	13.50			13.50	.00		
29	{6288}	103 Research and Ecological Regere Green Innovation Fund	eration											
30	5425	Capital Outlay on Other Scientific and Environmental Research NULL 001 Direction & Administration Headquarters Establishment	Voted NTA	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00		
31	{3089}	600 Other Services Guwahati Planetarium	Voted NTA	11.46		.00	11.46	11.46			11.46	.00		

Run Date: 04-SEP-23

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

No	Major H Minor H Sub Hea	ead			rant or App Rupees in la	oropriation 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
			-	O (a)	(b)		Total (a+b+c)					
32	{3103}	Vote Popularisation of Science	d NTA	2,61.00		.00	2,61.00	2,61.00			2,61.00	.00
33	{3560}	Vote Bio-Technology Park	d NTA	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
34	{3701}	Vote Setting up of New Planetarium at Nalbari, No Lakhimpur, Kokrajhar and Other Places	d NTA orth	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
35	{3890}	Vote Science City	d NTA	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
36	{5950}	Vote New Planetarium at Six Locations	d NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
		Vote	d NTA	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00

---End of Report--

No	Major Hea Minor Hea Sub Head	ad	Total Grant or Appropriation (Rupees in lakh)  3  O  S  R (a) (b)				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)
,				S	R	Total	'	J		,	
		_	(a)	(b)	(c)	(a+b+c)					
1	E (	Secretariat-Economic Services Establishment Expenditure 091 Attached Offices Evaluation & Monitoring Division									
2		Voted NTA 300 Other Expenditure Grants-in-aid to AHSIDC Ltd. for KAAC	3,23.83		.00	3,23.83	3,09.46	13.33	27.70	2,96.13	8.55
3	{2024}	Voted NTA Grants-in-aid to AHSIDC Ltd. for DHAC	.01		.00	.01	.01			.01	.00
4	8	Voted NTA State Own Priority Scheme-General 300 Other Expenditure Grants-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}	Grants-in-aid to AHSIDC Ltd. for DHAC	_,			_,	_,,			_,,	
6	{3193} L	Voted NTA Loans for Village and Small Industries State Own Priority Scheme-General 102 Small Scale Industries Loans to Assam Hill Small Industries Development Corporation 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 He	lead			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
1	2202	General Education NULL 02 Secondary Education 001 Direction and Administration Headquarters Establishment		O (a)	S (b)	R (c)	Total (a+b+c)					
3	{0269} {0172}	110 Assistance to Non-Government Secon Schools Government Teachers Serving in Non- Government Schools 911 Deduct-Recoveries of Overpayments Establishment Expenditure 01 Elementary Education 001 Direction and Administration Headquarters Establishment	oted TA ndary	.00		.00	.00	-43.97		43.97	-43.97	1,00.00
5	{0165}	•	ted NTA	10,90.27		.00	10,90.27	10,48.41	40.32	82.18	10,08.09	7.54
6	{0166}	Vot Government Primary School	ted NTA	20,96,61.91		.00	20,96,61.91	19,45,39.49	1,53,84.54	3,05,06.96	17,91,54.95	14.55
7	{0292}	Vot Pre-Primary School	ted NTA	38,26,43.86		.00	38,26,43.86	35,26,36.81	3,05,09.72	6,05,16.77	32,21,27.09	15.82
8	{0289}	Vot 102 Assistance to Non-Government Primar Schools Maintenance of Hindi Teachers	ted NTA ry	85.58		.00	85.58	80.84	4.91	9.65	75.93	11.28
9	{0118}	Vot 104 Inspection Block Office	ted NTA	4,50.56		.00	4,50.56	4,21.91	29.31	57.96	3,92.60	12.86
10	{0249}	Vot Sub-Divisional Office	ted NTA	32,73.48		.00	32,73.48	30,67.33	2,05.36	4,11.51	28,61.97	12.57
11	{0285}	Vot District Office	ted NTA	47,28.93		.00	47,28.93	44,56.03	2,74.34	5,47.25	41,81.68	11.57

No	Major Head Minor Head Sub Head	Minor Head					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)					
12	110 Examination: {0559} Primary School S		18,59.55		.00	18,59.55	17,56.63	1,00.11	2,03.03	16,56.52	10.92
13	{0560} Middle School Sc	Voted NTA cholarships	65.00		.00	65.00	65.00			65.00	.00
14	{0562} Other Interview a	Voted NTA nd Test	65.00		.00	65.00	65.00			65.00	.00
15	111 Sarva Shiksh {1686} Sarva Shiksha Al		6,00.00		.00	6,00.00	6,00.00			6,00.00	.00
16	800 Other Expen {0800} Other Expenditur		8,83,07.00		.00	8,83,07.00	8,48,78.00	1,20,00.00	1,54,29.00	7,28,78.00	17.47
		Voted NTA	41.00		.00	41.00	41.00			41.00	.00
17	911 Deduct-Reco	overies of Overpayments  Voted NTA	.00		.00	.00	.00	-36.42	-36.42	36.42	1,00.00
18	02 Secondary Ed 001 Direction and {0172} Headquarters Es	lucation d Administration	.00		.00	.00	.00	-30.42	-30.42	30.42	1,00.00
19	{6086} Administration Ra	Voted NTA aijya Siksha Ayog	2,61,75.58		.00	2,61,75.58	2,44,81.26	18,19.25	35,13.57	2,26,62.01	13.42
20	053 Maintenance {0172} Headquarters Es		10.00		.00	10.00	10.00			10.00	.00
21	{0179} Inspection	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
22	{0566} Government Sec	Voted NTA ondary School for Boys	2.19		.00	2.19	2.19			2.19	.00
	101 Inspection Inspection	Voted NTA	6.40		.00	6.40	6.40			6.40	.00

No	Major H Minor H Sub He	lead			irant or A	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
				(a)		S (b)	R (c)	Total (a+b+c)					
23	{0179}			()		(-)	(-)	(					
24	{0568}	104 Teachers and Other Services Maintenance of Vigyan Mandir	Voted NTA	28,11.43			.00	28,11.43	26,56.26	1,51.07	3,06.24	25,05.19	10.89
			Voted NTA	29.70			.00	29.70	27.42	2.27	4.55	25.15	15.33
25	{0232}	107 Scholarships Scholarship to Physically Handicapped	Students										
26	{0573}	Military and Allied Training Scholarship	Voted NTA	13.00			.00	13.00	13.00			13.00	.00
27	{2838}	Scholarships	Voted NTA	5.86			.00	5.86	5.86			5.86	.00
		108 Examinations	Voted NTA	13.00			.00	13.00	13.00			13.00	.00
28		109 Government Secondary Schools	Voted NTA	2,70.00			.00	2,70.00	2,70.00			2,70.00	.00
29	{0576}	Secondary School for Boys											
30	{0577}	Secondary School for Girls	Voted NTA	77,51.39			.00	77,51.39	71,62.93	5,78.88	11,67.34	65,84.05	15.06
31	{0269}	110 Assistance to Non-Government Se Schools Government Teachers Serving in Non- Government Schools	•	28,96.78			.00	28,96.78	26,92.18	2,12.36	4,16.96	24,79.82	14.39
32	{0800}	800 Other Expenditure Other Expenditure	Voted NTA	54,52,99.80			.00	54,52,99.80	51,12,44.77	3,41,12.96	6,81,67.99	47,71,31.81	12.50
33	{0935}	Goalpara Sainik School	Voted NTA	29.57			.00	29.57	29.57			29.57	.00
34	{2811}	Chief Ministers Special Scheme/ Progra	Voted NTA amme	5,14.00			.00	5,14.00	5,14.00			5,14.00	.00

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh)  3  O  S  R (2)			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)		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)					
35	Voted N [5516] Model Schools	JTA 22,56.00		.00	22,56.00	20,73.61	1,82.18	3,64.57	18,91.43	16.16
36	Voted N {6087} Adarsha Vidyalaya Sangathan (Salary Component)	JTA .01		.00	.01	.01			.01	.00
37	Voted N {6090} Payment of Salary to Vocational Teachers und RMSA			.00	18,41.00	18,41.00			18,41.00	.00
	Voted N	ITA 77.00		.00	77.00	77.00			77.00	.00
38	911 Deduct-Recoveries of Overpayments  Voted N	JTA .00		.00	.00	.00	-3.78	-3.78	3.78	1,00.00
39	04 Adult Education 001 Direction and Administration {0172} Headquarters Establishment			.00	.00	.00	-0.70	-5.70	3.70	1,00.00
40	Voted N {0611} Maintenance of CD Blocks	ITA 24,59.61		.00	24,59.61	23,41.00	1,14.30	2,32.91	22,26.70	9.47
41	Voted N 05 Language Development 001 Direction and Administration {0172} Headquarters Establishment	1TA 2,90.00		.00	2,90.00	2,66.30	21.85	45.55	2,44.45	15.71
42	Voted N {2672} Directorate of Bodo Medium and Other Tribal Languages	1,80.09		.00	1,80.09	1,74.86	5.51	10.74	1,69.36	5.96
43	Voted N 110 Assistance to Madrasa Educational Institut {0270} Government Teachers Serving in Non- Government Secondary Institution			.00	94.83	91.03	3.32	7.12	87.71	7.51
44	Voted N {4906} Remuneration to Contractual Teachers under Madrassa Education	JTA 2,59,06.19		.00	2,59,06.19	2,40,12.92	19,67.60	38,60.87	2,20,45.32	14.90
	Voted N 80 General 001 Direction and Administration	3,43.00		.00	3,43.00	3,43.00	47.69	47.69	2,95.31	13.90

No	Major Head Minor Head Sub Head		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)					
45	{0172} Headquarters Establishment				(0.1.0.1.0)					
							40.00		2 22 25	
	Voted NTA 003 Training	7,14.17		.00	7,14.17	6,72.58	42.33	83.92	6,30.25	11.75
46	{0638} English Language Training Institute (E.L.T.I.)									
	Voted NTA	43.00		.00	43.00	43.00			43.00	.00
47	{0641} Pre-Primary Training School, Dibrugarh									
	Voted NTA	88.62		.00	88.62	82.64	6.29	12.27	76.36	13.84
48	{0642} Primary Teachers Training School				-					
	Voted NTA	13,28.55		.00	13,28.55	12,45.44	91.35	1,74.47	11,54.08	13.13
49	{0643} Middle School Teachers Training School	10,20.00		.00	10,20.00	12,43.44	31.55	1,74.47	11,54.00	10.10
	Voted NTA	7,55.30		.00	7 55 20	7 10 49	45.50	90.32	6,64.98	11.96
50	{0645} Post Graduate Training College, Jorhat	7,33.30		.00	7,55.30	7,10.48	45.50	90.32	0,04.90	11.90
	Voted NITA	0.00.00		00	0.00.00	0.07.40	45.44	04.70	4 04 00	4447
51	Voted NTA {0646} Government B.T. College, Goalpara	2,23.69		.00	2,23.69	2,07.43	15.44	31.70	1,91.99	14.17
	,									
52	Voted NTA {0647} Provincialised B.T. College	1,98.94		.00	1,98.94	1,90.51	9.16	17.59	1,81.35	8.84
53	Voted NTA {0648} Hindi Teachers Training College, North Guwahati	4,88.97		.00	4,88.97	4,57.98	34.34	65.32	4,23.65	13.36
	Voted NTA 108 Examinations	1,97.24		.00	1,97.24	1,86.06	13.36	24.53	1,72.71	12.44
54	{0215} Primary Teachers Training Examination									
	Voted NTA	1.00		.00	1.00	1.00			1.00	.00
	800 Other Expenditure	1.00		.00	1.00	1.00			1.00	.00
55	{0652} Revision of District Gazetters									
	Voted NTA	1,71.71		.00	1,71.71	1,66.91	5.10	9.90	1,61.81	5.77
56	911 Deduct-Recoveries of Overpayments									
	Voted NTA Centrally Sponsored Scheme	.00		.00	.00	.00	-2.38	-2.38	2.38	1,00.00
	01 Elementary Education									
	111 Sarva Shiksha Abhiyan									

No	Major H Minor H Sub Hea	lead			or Approp es 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					
	(0700)	Calcadulad Coata Common ant Plan	(a)		(b)	(c)	(a+b+c)	-				
57	{0789}	Scheduled Caste Component Plan										
58	{0796}	Voted N <sup>-</sup> Tribal Area Sub-Plan	TA 1,33,56.00			.00	1,33,56.00	1,33,56.00			1,33,56.00	.00
		Voted N	A 73,45.80			.00	73,45.80	73,45.80			73,45.80	.00
59	{1686}	Sarva Shiksha Abhiyan	75,45.60			.00	73,43.60	73,43.60			73,45.60	.00
		Voted N	A 3,73,20.58			.00	3,73,20.58	3,73,20.58			3,73,20.58	.00
60	{6242}	General Head for SAP Component										
		Voted N	A 9,15.44			.00	9,15.44	9,15.44			9,15.44	.00
		112 National Programme of Mid Day Meals in										
61	{0789}	Schools Scheduled Caste Component Plan										
						0.0	00.00.05	00.00.05			22.22.25	20
62	{0796}	Voted N <sup>-</sup> Tribal Area Sub-Plan	A 38,89.65			.00	38,89.65	38,89.65			38,89.65	.00
63	{3844}	Voted N <sup>-</sup> Mid-Day-Meal Scheme for Cooking Cost	A 64,42.24			.00	64,42.24	64,42.24	46,53.61	46,53.61	17,88.63	72.24
	(0044)	Mid Day Meal centile for Gooking Cost										
		Voted N <sup>-</sup>	A 4,64,15.80			.00	4,64,15.80	4,64,15.80			4,64,15.80	.00
		02 Secondary Education 800 Other Expenditure										
64	{0789}	Scheduled Caste Component Plan										
		Voted N	A 9,82.13			.00	9,82.13	9,82.13			9,82.13	.00
65	{0796}	Tribal Area Sub-Plan										
		Voted N	A 5,40.16			.00	5,40.16	5,40.16			5,40.16	.00
66	{3952}	Rastriya Madhyamik Shiksha Abhijan (RMSA)										
		Voted N	A 33,79.93			.00	33,79.93	33,79.93			33,79.93	.00
67	{6242}	General Head for SAP Component					,	,			, -	
		Voted N	A 8.39			.00	8.39	8.39			8.39	.00
		04 Adult Education				.55	2.30	3.30			3.30	
68	{6133}	103 Rural Functional Literacy Programmes New India Literacy Programme										

No	Major Head Minor Head		rant or Appro	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head	(F	Rupees in lak	KII)		balance amount	for the	upto the	over spent	prog. exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(5)	garnt or
						the month (Rs. in lakh)	(Do in lokh)	(Rs. in lakh)	(Rs. in lakh)	Approp- riation
						(Col.7 of	(Rs. in lakh)	(ns. iii iakii)	(Col.3-	(Col.3)
						previous month)			Col.6)	(000)
1	2		3			4	5	6	7	8
•		0	S	R	Total	7	- J	0	,	
		(a)	(b)	(c)	(a+b+c)					
			(2)		,					
	Voted NTA	11,05.10		.00	11,05.10	11,05.10			11,05.10	.00
	80 General 001 Direction and Administration									
69	{6124} Teacher Education									
	(e.z.)									
	Voted NTA	6,97.77		.00	6,97.77	6,97.77			6,97.77	.00
	789 Special Component Plan for Scheduled									
70	Castes {6124} Teacher Education									
/0	{6124} Teacher Education									
	Voted NTA	.01		.00	.01	.01			.01	.00
	796 Tribal Area Sub-plan									
71	{6124} Teacher Education									
	Voted NTA	.01		.00	.01	.01			.01	.00
	Establishment Expenditure-Central Share 01 Elementary Education									
	111 Sarva Shiksha Abhiyan									
72	{1686} Sarva Shiksha Abhiyan									
	Voted NTA	2,30,39.10		.00	2,30,39.10	2,18,39.10	1,53,98.17	1,65,98.17	64,40.93	72.04
	80 General 001 Direction and Administration									
73	{6124} Teacher Education									
	Voted NTA	14,96.14		.00	14,96.14	14,96.14			14,96.14	.00
74	004 Research [0651] District Institution of Education and Training (DIET)									
/4	{0651} District Institution of Education and Training (DIET)									
	Voted NTA	26,40.14		.00	26,40.14	24,36.24	50.76	2,54.66	23,85.48	9.65
75	{1968} Research Activities of State Council of Educational	,			,	,		,	,	
	Research & Training (SCERT)									
	Voted NTA	2,08.46		.00	2,08.46	1,87.02	19.72	41.16	1,67.30	19.75
76	{4760} Block Institute of Teachers Education (BITE)	2,06.46		.00	2,06.46	1,07.02	19.72	41.10	1,67.30	19.75
	(1.33) Block monate of Todonoro Eddodtion (BITE)									
	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
	789 Special Component Plan for Scheduled									
	Castes									
77	{6124} Teacher Education									
	Voted NTA	.01		.00	.01	.01			.01	.00
	TOLOGITITA			.00	.01	.51			.01	.00

No	Major Head Minor Head Sub Head		Grant or Appr Rupees in Ial	-		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
·	796 Tribal Area Sub-plan	O (a)		R (c)	Total (a+b+c)	·	·	·		, ,
78	{6124} Teacher Education  Voted NT  800 Other Expenditure  {0654} Upgradation of B.T. Colleges (CTE)	A .01		.00	.01	.01			.01	.00
80	Voted NT {3703} Institution of Advance Studies of Education (I.A.S.E.)	A 2,34.36		.00	2,34.36	1,88.50	47.64	93.50	1,40.86	39.89
81	Voted NT Establishment Expenditure-State Share 01 Elementary Education 111 Sarva Shiksha Abhiyan {1686} Sarva Shiksha Abhiyan	A 2.33		.00	2.33	2.33			2.33	.00
82	Voted NT 80 General 001 Direction and Administration {6124} Teacher Education	A 25,59.90		.00	25,59.90	25,59.90	25,59.90	25,59.90		1,00.00
83	Voted NT 004 Research {0651} District Institution of Education and Training (DIE			.00	1,66.24	1,66.24			1,66.24	.00
84	Voted NT {1968} Research Activities of State Council of Education Research & Training (SCERT)	· · · · · · · · · · · · · · · · · · ·		.00	35,01.01	32,23.11	4,52.12	7,30.02	27,70.99	20.85
85	Voted NT 789 Special Component Plan for Scheduled Castes {6124} Teacher Education	A 2,22.58		.00	2,22.58	2,22.58			2,22.58	.00
86	Voted NT 796 Tribal Area Sub-plan {6124} Teacher Education	A .01		.00	.01	.01			.01	.00
87	Voted NT 800 Other Expenditure {0654} Upgradation of B.T. Colleges (CTE)	A .01		.00	.01	.01			.01	.00

No	Major H Minor H		ant or Appr	-		Available(+)/	Actual Expenditure	Progressive	Available balance(+)	%age of		
	Sub Hea			(H	upees in la	KN)		over spent(-) balance amount at the begining of the month	for the current month	Expenditure upto the current month	over spent amount(-)	exp.(col.6) to total garnt or
							ī	(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)					
88	{3703}	Institution of Advance Studies of Educ (I.A.S.E.)	Voted NTA cation	4,50.57		.00	4,50.57	4,50.57			4,50.57	.00
89	{0552}	State Own Priority Scheme-General 01 Elementary Education 108 Text Books Supply of Free Text Books	Voted NTA	1.57		.00	1.57	1.57			1.57	.00
90	{1686}	111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan	Voted NTA	10,67.81		.00	10,67.81	10,67.81			10,67.81	.00
91	{6330}	02 Secondary Education 001 Direction and Administration Upgradation of Standard of Administra of 12th Finance Commission	Voted NTA	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
92	{0800}	800 Other Expenditure Other Expenditure	Voted NTA	72.63		.00	72.63	72.63			72.63	.00
93	{0935}	Goalpara Sainik School	Voted NTA	60,50.67		.00	60,50.67	60,50.67			60,50.67	.00
94	{2811}	Chief Ministers Special Scheme/ Prog	Voted NTA ramme	6,75.00		.00	6,75.00	6,75.00			6,75.00	.00
95	{3660}	Assam Vikash Yojana	Voted NTA	45,92.40		.00	45,92.40	45,92.40			45,92.40	.00
96	{5764}	Free Text Books to the Students from X	Voted NTA Class IX to	17,55.00		.00	17,55.00	17,55.00			17,55.00	.00
97	{6088}	Adarsha Vidyalaya Sangathan (Non-S Component)	Voted NTA Salary	58,50.00		.00	58,50.00	58,50.00			58,50.00	.00
			Voted NTA	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00

No	Major He Minor He Sub Hea	ead		ant or Approupees 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)	7	3	0	,	
98	{6091}	Waiving of Examination Fee for BPL Students									
99	{6264}	Voted NTA Providing Free Bicycle to Students of Class XI of Govt & Provincialiased Secondary School	43,25.20		.00	43,25.20	43,25.20			43,25.20	.00
100		Voted NTA 04 Adult Education 103 Rural Functional Literacy Programmes State (Rural) Literacy Functional Programme	2,88,00.00		.00	2,88,00.00	2,88,00.00			2,88,00.00	.00
101		Voted NTA 80 General 001 Direction and Administration Headquarters Establishment	.45		.00	.45	.45			.45	.00
102	{0640}	Voted NTA 003 Training Teacher Orientation Programme	3,38.45		.00	3,38.45	3,38.45			3,38.45	.00
103		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
104		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
105	{6186}	Voted NTA Training of SSA Teachers	54.00		.00	54.00	54.00			54.00	.00
106	{2646}	Voted NTA  112 National Programme of Mid Day Meals in Schools Honorarium to Mid-Day-Meal Workers	.01		.00	.01	.01			.01	.00
		Voted NTA	53,54.91		.00	53,54.91	53,54.91			53,54.91	.00

No	Major H	ead	Total G	rant or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H	ead		Rupees in lak	-		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		month	, ,	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
			(a)	S (b)	R (c)	Total (a+b+c)					
		02 Secondary Education	(a)	(b)	(C)	(a+b+c)					
		800 Other Expenditure									
107	{0800}	Other Expenditure									
		Voted NTA	34.20		.00	34.20	34.20			34.20	.00
108	{2388}	RMSA Employees Welfare Fund									
		Voted NTA	13.50		.00	13.50	13.50			13.50	.00
109	{6089}	Enterprise Resource Planning (Management	13.30		.00	13.50	13.30			13.30	.00
		Software for DSE Office)									
		Voted NTA	45.00		.00	45.00	45.00			45.00	.00
110	{6092}	Supply of Furniture in 119 Model High School in									
		Tea Garden Areas									
		Voted NTA	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
		State Own Priority Scheme-State Share 01 Elementary Education									
		111 Sarva Shiksha Abhiyan									
111	{0789}	Scheduled Caste Component Plan									
		Voted NTA	14,84.00		.00	14,84.00	14,84.00			14,84.00	.00
112	{0796}	Tribal Area Sub-Plan									
		Voted NTA	8,16.20		.00	8,16.20	8,16.20			8,16.20	.00
113	{1686}	Sarva Shiksha Abhiyan	0,10.20		.00	0,10.20	0,10.20			0,10.20	.00
			44 40 70			44 40 70	44.40.70			44 40 =0	
114	{6242}	Voted NTA General Head for SAP Component	41,46.73		.00	41,46.73	41,46.73			41,46.73	.00
	(02 :2)	achera maa isi ohii dempenen									
		Voted NTA	1,01.72		.00	1,01.72	1,01.72			1,01.72	.00
		112 National Programme of Mid Day Meals in Schools									
115	{2840}	Mid-Day-Meal Scheme for Honorarium to Cook-									
		cum-Helper									
		Voted NTA	10,42.68		.00	10,42.68	10,42.68			10,42.68	.00
116	{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									
		800 Other Expenditure									

No	Major Head Minor Head Sub Head		Grant or Appro (Rupees 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
		(a		R (c)	Total (a+b+c)					
117	{0583} Other Expenditure (Miscellaneous Schemes)				(41213)					
118	Voted {0789} Scheduled Caste Component Plan	NTA 3,76.4	5	.00	3,76.45	3,76.45			3,76.45	.00
119	Voted {0796} Tribal Area Sub-Plan	NTA 1,09.13	3	.00	1,09.13	1,09.13			1,09.13	.00
120	Voted {6242} General Head for SAP Component	NTA 60.02	2	.00	60.02	60.02			60.02	.00
121	Voted  04 Adult Education  103 Rural Functional Literacy Programmes  {6133} New India Literacy Programme	NTA .94	1	.00	.94	.94			.94	.00
122	Voted 80 General 001 Direction and Administration {6124} Teacher Education	NTA 1,22.80		.00	1,22.80	1,22.80			1,22.80	.00
123	Voted 789 Special Component Plan for Scheduled Castes {6124} Teacher Education	NTA 77.50	3	.00	77.53	77.53			77.53	.00
124	Voted 796 Tribal Area Sub-plan {6124} Teacher Education	.0·		.00	.01	.01			.01	.00
125	Voted 4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 101 Construction-General Pool Accommodati {0121} Buildings (Public Works)			.00	.01	.01			.01	.00
	Voted 4202 Capital Outlay on Education, Sports,Art and Culture NULL 01 General Education	NTA 1,17.00		.00	1,17.00	1,17.00			1,17.00	.00

No	Major Head Minor Head Sub Head		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)	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)					
126	204 Adult Education {0172} Headquarters Establishment	(a)	(0)	(C)	(a+D+C)					
127	Voted NTA Establishment Expenditure 01 General Education 201 Elementary Education {0172} Headquarters Establishment	1.13		.00	1.13	1.13			1.13	.00
128	Voted NTA 202 Secondary Education {0576} Secondary School for Boys	22.46		.00	22.46	22.46			22.46	.00
129	Voted NTA {0577} Secondary School for Girls	2.36		.00	2.36	2.36			2.36	.00
130	Voted NTA 205 Languages Development {2672} Directorate of Bodo Medium and Other Tribal Languages	3.14		.00	3.14	3.14			3.14	.00
131	Voted NTA 600 General {0172} Headquarters Establishment	4.00		.00	4.00	4.00			4.00	.00
132	Voted NTA {0641} Pre-Primary Training School, Dibrugarh	10.92		.00	10.92	10.92			10.92	.00
133	Voted NTA {0642} Primary Teachers Training School	2.00		.00	2.00	2.00			2.00	.00
134	Voted NTA {0643} Middle School Teachers Training School	41.70		.00	41.70	41.70			41.70	.00
135	Voted NTA {0645} Post Graduate Training College, Jorhat	16.00		.00	16.00	16.00			16.00	.00
136	Voted NTA {0646} Government B.T. College, Goalpara	2.73		.00	2.73	2.73			2.73	.00
	Voted NTA	2.48		.00	2.48	2.48			2.48	.00

No	Major H	load	Total (	Prant or /	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor H			Rupees i			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 previous month)			(Col.3- Col.6)	(Col.3)
							previous month)			•	
1		2		3			4	5	6	7	8
			(2)		S F (b) (c						
137	(0647)	Provincialised B.T. College	(a)	'	(b) (c	(a+b+c)					
137	{0647}	Provincialised B.T. College									
		Voted N	TA 7.45	5		7.4	5 7.45			7.45	.00
138	{0648}	Hindi Teachers Training College, North Guwah	ıti								
		Voted N	TA 2.48	R		00 2.4	8 2.48			2.48	.00
		800 Other Expenditure	2.40			2	2.40			2.40	.00
139	{0652}	Revision of District Gazetters									
		Voted A	TA 1.07	,			7 4 67			1.07	00
		Voted N Centrally Sponsored Scheme	TA 1.67			1.6	7 1.67			1.67	.00
		01 General Education									
	(0=00)	201 Elementary Education									
140	{0789}	Scheduled Caste Component Plan									
		Voted N	TA 6,46.19			00 6,46.1	9 6,46.19			6,46.19	.00
141	{0796}	Tribal Area Sub-Plan								,	
						0.55	0 == 40			0 == 10	
142	{1686}	Voted N Sarba Siksha Abhijan	TA 3,55.40	)		00 3,55.4	3,55.40			3,55.40	.00
142	{1000}	Salba Siksila Abilijali									
		Voted N	TA 96,94.42			96,94.4	2 96,94.42			96,94.42	.00
143	{6273}	Kitchen Device									
		Voted N	TA 01			.00	01			.01	.00
144	{6274}	Repairing of Kitchen cum Store	TA .01		•	.0	.01			.01	.00
	(0=1)										
		Voted N	TA .01			00.	.01			.01	.00
145	{3952}	202 Secondary Education Rastriya Madhyamik Shiksha Abhijan (RMSA)									
145	{3932}	nastriya Madriyarilik Shiksha Abhijan (nivisa)									
		Voted N	TA 31,81.86	5		31,81.8	6 31,81.86			31,81.86	.00
146	{6265}	PM SHRI School Scheme									
		Voted N	TA 01			00	04			04	00
		600 General	TA .01			00.	.01			.01	.00
147	{6124}	Teacher Education									
		Voted N	TA 2,16.64	4		2,16.6	2,16.64			2,16.64	.00
		789 Special Component Plan for Scheduled Castes									
						-	<u> </u>				

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)					
148	{3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)	(a)		(0)	(41515)					
149	Voted NTA {6124} Teacher Education	9,22.28		.00	9,22.28	9,22.28			9,22.28	.00
150	Voted NTA 796 Tribal Area Sub-plan {3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)	.01		.00	.01	.01			.01	.00
151	Voted NTA {6124} Teacher Education	5,07.24		.00	5,07.24	5,07.24			5,07.24	.00
152	Voted NTA Rural Infrastructure Development fund -Loan Share 01 General Education 201 Elementary Education {5338} Assam Rural Infrastructure Development Fund ( RIDF)-NABARDs Loan Component	.01		.00	.01	.01			.01	.00
153	Voted NTA 202 Secondary Education {5338} 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
154	Voted NTA Rural Infrastructure Development Fund -State Share 01 General Education 201 Elementary Education {5338} Assam Rural Infrastructure Development Fund ( RIDF)-NABARDs Loan Component	34,70.40		.00	34,70.40	34,70.40			34,70.40	.00
155	Voted NTA 202 Secondary Education {5338} Assam Rural Infrastructure Development Fund ( RIDF)-NABARDs Loan Component	17,46.90		.00	17,46.90	17,46.90			17,46.90	.00
156	Voted NTA State Own Priority Scheme-General 01 General Education 201 Elementary Education {1686} Sarba Siksha Abhijan	5,75.10		.00	5,75.10	5,75.10			5,75.10	.00

No	Major H			Grant or Appr	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(1	Rupees in la	kh)		over spent(-) balance amount at the begining of the month	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-)	exp.(col.6) to total garnt or
							(Rs. in lakh) (Col.7 of orevious 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)					
157	{3113}	Voted NTA Departmental Buildings	.01		.00	.01	.01			.01	.00
158	{4758}	Voted NTA 202 Secondary Education Construction of Class Room/ Additional Class Room, Science Laboratory etc.	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
159	{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
160	{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
161	{0172}	Voted NTA State Own Priority Scheme-Other Development Scheme 01 General Education 201 Elementary Education Headquarters Establishment	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
162	{6272}	Voted NTA Capex Fund to Akshay Patra Foundation for Construction of Centralized Kitchens	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
163	{3666}	Voted NTA 202 Secondary Education Construction of Sainik School at Cachar	37,80.00		.00	37,80.00	37,80.00			37,80.00	.00
164	{3809}	Voted NTA Construction of Sainik School at Golaghat	.01		.00	.01	.01			.01	.00
165	{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
		Voted NTA	6,00.21		.00	6,00.21	6,00.21			6,00.21	.00

No	Major Head Minor Head		irant or Ap Rupees in	ppropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		nupees iii	i iakii)		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	(ns. III lakii)	(ns. III lakii)	(Col.3-	(Col.3)
						previous month)			Col.6)	(33.13)
1	2		3			4	5	6	7	8
		0		S R	Total			-		-
		(a)	(	(b) (c)	(a+b+c)					
166	{6093} Adarsha Vidyalaya Sangathan (Major Works and Others)									
	Voted NT	73,55.70		.00	73,55.70	73,55.70			73,55.70	.00
167	(6094) Construction of Vidyan Mandir for Development of Science Hub				·	ŕ			,	
	Voted NT	.01		.00	.01	.01			.01	.00
	600 General									
168	{0172} Headquarters Establishment									
100	Voted NT	19.80		.00	19.80	19.80			19.80	.00
169	{0642} Primary Teachers Training School									
	Voted NT	87.50		.00	87.50	87.50			87.50	.00
170	{0645} Post Graduate Training College, Jorhat	. 07.00		.00	07.00	, 07.00			07.00	.00
	Voted NT	17.10		.00	17.10	17.10			17.10	.00
171	{0647} Provincialised B.T. College									
170	Voted NT			.00	10.26	10.26			10.26	.00
172	{0651} District Institution of Education and Training (DIE	)								
	Voted NT	76.50		.00	76.50	76.50			76.50	.00
173	{0654} Upgradation of B.T. Colleges (CTE)	70.00		.00	70.00	70.00			70.00	.00
	(coo, opg. addition of an energy (coo, a)									
	Voted NT	90.00		.00	90.00	90.00			90.00	.00
174	{5853} Construction of New B.Ed. College including 4									
	DIET at Baksa, Chirang, Udalguri and Kamrup (M	)								
	Voted NT	17,10.00		.00	17,10.00	17,10.00			17,10.00	.00
	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									
175	{6095} Schedule Caste Component Plan									
	Voted NT	10,26.00		.00	10,26.00	10,26.00			10,26.00	.00
	202 Secondary Education	10,20.00		.00	10,26.00	10,20.00			10,26.00	.00
176	{6095} Schedule Caste Component Plan									
	Voted NT	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
	State Own Priority Scheme-State Share									

No	Major Head	Total G	rant or Appropria	ation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		Rupees in lakh)			over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+)	prog.
	Sub riedu					at the	current month	current	over spent amount(-)	exp.(col.6) 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 previous month)			(Col.3- Col.6)	(Col.3)
							_			
1	2		3		Tatal	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	01 General Education				,					
177	201 Elementary Education									
177	{0789} Scheduled Caste Component Plan									
	Voted NTA	71.80		.00	71.80	71.80			71.80	.00
178	(0796) Tribal Area Sub-Plan									
	Voted NTA	39.49		.00	39.49	39.49			39.49	.00
179	{1686} Sarba Siksha Abhijan									
	Voted NTA	10,77.16		.00	10,77.16	10,77.16			10,77.16	.00
180	{6273} Kitchen Device	,			,	,			,	
	Voted NTA	.01		.00	.01	.01			.01	.00
181	{6274} Repairing of Kitchen cum Store	.01		.00	.01	.01			.01	.00
	Vol. d NITA	0.4		00	0.4				0.4	00
	Voted NTA 202 Secondary Education	.01		.00	.01	.01			.01	.00
182	{3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Voted NTA	3,53.93		.00	3,53.93	3,53.93			3,53.93	.00
	600 General	0,00.00		.00	0,00.00	3,33.33			0,00.00	.00
183	{6124} Teacher Education									
	Voted NTA	24.08		.00	24.08	24.08			24.08	.00
	789 Special Component Plan for Scheduled									
184	Castes {3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Vol. d NITA	4 00 47		00	4 00 47	1 00 47			4 00 47	00
185	Voted NTA {6124} Teacher Education	1,02.47		.00	1,02.47	1,02.47			1,02.47	.00
	Voted NTA 796 Tribal Area Sub-plan	.01		.00	.01	.01			.01	.00
186	{3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	1/-A 1 N/T A	E0 00		00	F0 00	50.00			F0 00	00
187	Voted NTA {6124} Teacher Education	56.36		.00	56.36	56.36			56.36	.00
	Voted NTA State Own Priority Scheme-TSP	.01		.00	.01	.01			.01	.00
	State Own Filonity Scheme-TSF									

Run Date: 04-SEP-23

## Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-71 School Education for the month of May'2023 - (2023-2024) Government of Assam

No	Major H			Total Gr	ant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H	lead		(R	upees in la	kh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	ad		`	•	,	ŀ	palance 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	(1.01.11.101.11)	(1.101.11.101.11.1)	(Col.3-	(Col.3)
							r	previous month)			Col.6)	(001.0)
											001.0)	
1		2			3			4	5	6	7	8
				0	S	R	Total					
				(a)	(b)	(c)	(a+b+c)					
		01 General Education										
		201 Elementary Education										
188	{6097}	Tribal Area Sub Plan (TSP)										
100	{0097}	mbai Area Sub Flam (13F)										
			Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
		202 Secondary Education										
189	{6097}	Tribal Area Sub Plan (TSP)										
		` ,										
			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-72 Social Security and Welfare for the month of May'2023 - (2023-2024) Government of Assam

No	Major Head Minor Head Sub Head		ant or Appro upees 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
1 2	2235 Social Security and Welfare NULL 02 Social Welfare 911 Deduct-Recoveries of Overpayments  Voted NTA State Own Priority Scheme-Other Development Scheme 01 Rehabilitation 202 Other Rehabilitation Schemes {0933} Relief & Rehabilitation for Disturbance Relief	O (a)	S (b)	R (c)	Total (a+b+c)	.08		08	.08	1,00.00
3	Voted NTA 800 Other Expenditure {1936} Assistance to Persons Affected by Extremist	17,10.00		.00	17,10.00	17,10.00	1,55.00	1,55.00	15,55.00	9.06
	Voted NTA 911 Deduct-Recoveries of Overpayments	1.30		.00	1.30	1.30			1.30	.00
4	Voted NTA	.00		.00	.00	.00	24	24	.24	1,00.00

<sup>---</sup>End of Report--

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

				Govern	ment of Assar	••					
No	Major H Minor H Sub Hea	ead		rant or Ap Rupees in	propriation 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)	(k	S R	Total (a+b+c)					
1	{0798}	Urban Development Establishment Expenditure 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	48,28.50		.00	48,28.50	48,28.50			48,28.50	.00

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

No	Major H Minor H Sub Hea	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
		800 Other Expenditure	O (a)	S (b)	R (c)	Total (a+b+c)					
8	{5681}	Smart City Mission									
9	{5710}	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 Award of State Finance Commission	76,50.00		.00	76,50.00	76,50.00			76,50.00	.00
10	{6110}	Voted NTA Direct Grant (under the award of 6th ASFC)	43,31.70		.00	43,31.70	43,31.70			43,31.70	.00
11	4217 {4078}	Voted NTA Capital Outlay on Urban Development Externally Aided Projects 01 State Capital Development 051 Construction 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	{5643}	Voted NTA Guwahati Sewerage Project (JICA)	1,35,00.00		.00	1,35,00.00	1,35,00.00			1,35,00.00	.00
13	{6109}	Voted NTA Assam Urban Infrastruction Investment Program (NDB)	6,48.00		.00	6,48.00	6,48.00			6,48.00	.00
14	{4078}	Voted NTA Externally Aided Project-State Share 01 State Capital Development 051 Construction 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	{5643}	Voted NTA Guwahati Sewerage Project (JICA)	57,23.25		.00	57,23.25	57,23.25			57,23.25	.00
16	{6109}	Voted NTA Assam Urban Infrastruction Investment Program (NDB)	1,62.00		.00	1,62.00	1,62.00			1,62.00	.00

Run Date: 04-SEP-23

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

No	Major Head Minor Head Sub Head		(Ru <sub>l</sub>	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					T.1.1	4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
17	State Own Priority Sci 01 State Capital Deve 051 Construction {1590} Guwahati Metropolitan		1,62.00		.00	1,62.00	1,62.00			1,62.00	.00
18	{2470} Assam State Capital F (ASCRDA)	Voted NTA Region Development Agency	5,22.90		.00	5,22.90	5,22.90			5,22.90	.00
19	Scheme 01 State Capital Deve 051 Construction	Voted NTA neme-Other Development lopment n Development Authority	.01		.00	.01	.01			.01	.00
20	{5936} Improvement of Infras	Voted NTA tructure 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--

No	Major H Minor H Sub Hea	lead		(Rupees in lakh)  over bala			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	Total					
1	2204 {6143}	Sports and Youth Services NULL 104 Sports and Games Land Acquisition Cost		(a)	(b)	(c)	(a+b+c)					
2	{0800}	800 Other Expenditure Other Expenditure	Voted NTA	9.00		.00	9.00	9.00			9.00	.00
3	{6263}	Assam Mountaineering and Adventure I	Voted NTA nstitute	32,98.53		.00	32,98.53	32,98.53			32,98.53	.00
4	{0172}	Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted NTA	65.74		.00	65.74	65.74			65.74	.00
		101 Physical Education	Voted NTA	18,67.33		.00	18,67.33	18,43.05	23.73	48.01	18,19.32	2.57
6	{0656}	102 Youth Welfare Programme for Stude N.C.C. Scheme (Camp and Courses)	Voted NTA ents	44,28.49		.00	44,28.49	41,53.19	2,72.99	5,48.30	38,80.19	12.38
		104 Sports and Games	Voted NTA	23,91.14		.00	23,91.14	22,29.21	1,60.61	3,22.54	20,68.60	13.49
8	{0800}	800 Other Expenditure Other Expenditure	Voted NTA	6,92.93		.00	6,92.93	6,92.93			6,92.93	.00
9	{2561}	Sri Sri Anirudhadeva Sports University	Voted NTA	8,97.03		.00	8,97.03	8,97.03			8,97.03	.00
10	{4284}	Assam Olympic Association	Voted NTA	1,15.91		.00	1,15.91	1,15.91			1,15.91	.00
11	{6064}	Grants in Aid to Assam Youth Commissi Providing Training cum Coaching	Voted NTA ion for	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
		State Own Priority Scheme-General	Voted NTA	71.00		.00	71.00	71.00			71.00	.00

No	Major H Minor H Sub Hea	(Rupees in lakh)			•		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)					
		102 Youth Welfare Programme for Students									
12 13	{0656}	Voted NTA N.C.C. Scheme (Camp and Courses)	43.65		.00	43.65	43.65			43.65	.00
		Voted NTA 104 Sports and Games	.01		.00	.01	.01			.01	.00
14		Voted NTA	5,44.90		.00	5,44.90	5,44.90			5,44.90	.00
15	{3327}	Youth Exchange Programme & Youth Rallies	0,11.00		.00	3,11.00	3,11.33			3,11.00	.00
16	{0800}	Voted NTA 800 Other Expenditure Other Expenditure	45.00		.00	45.00	45.00			45.00	.00
17	{4696}	Voted NTA Chief Ministers Special Package for Dhemaji District	10,91.25		.00	10,91.25	10,91.25			10,91.25	.00
18	{6136}	Voted NTA State Own Priority Scheme-Other Development Scheme 104 Sports and Games High Performance Sports Training and Rehabilitation Centre	13.50		.00	13.50	13.50			13.50	.00
19	{0800}	Voted NTA 800 Other Expenditure Other Expenditure	12,94.20		.00	12,94.20	12,94.20			12,94.20	.00
20	{6064}	Voted NTA Grants in Aid to Assam Youth Commission for Providing Training cum Coaching	13,99.89		.00	13,99.89	13,99.89			13,99.89	.00
21	4202 {6262}	Voted NTA Capital Outlay on Education, Sports,Art and Culture NULL 03 Sports and Youth Services Sports Stadium 800 Other Expenditure Physical Education	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
		Voted NTA State Own Priority Scheme-General	15.00		.00	15.00	15.00			15.00	.00

Nie	Major Hood	Т	Tatal O	root on Ares	rongiation	Т	Ave:lebl=/ \/	A1	Dra eva!	ما داداداد	0/ 1
No	Major Head Minor Head Sub Head			rant or Appr Rupees in la	-		Available(+)/ over spent(-) coalance 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)	·	9		·	
22	03 Sports and Youth Servi 800 Other Expenditure {0800} Other Expenditure	ces Sports Stadium									
23	State Own Priority Scheme 03 Sports and Youth Servi 800 Other Expenditure  {5767} Development of Hockey Al Bajigaon Development Blo	ces Sports Stadium rena at Sonatibali under	13,76.24		.00	13,76.24	13,76.24			13,76.24	.00
24	{5857} Construction of Gupteswar Gallery Double Pavillion w Barchana Block, Sonitpur	ith Civic Facility under	1.00		.00	1.00	1.00			1.00	.00
25	{5858} Multipurpose Indoor Hall a Stadium, Tinsukia under U Infrastructure Scheme (US	rban Sports	.01		.00	.01	.01			.01	.00
26	State Own Priority Scheme Scheme 03 Sports and Youth Servi 800 Other Expenditure [2389] Installation of Flood Lights Dibrugarh, Jorhat, Karimga Tezpur, Tinsukia and Naga	ces Sports Stadium in Stadium in anj, Diphu, Mangalgoi,	53.34		.00	53.34	53.34			53.34	.00
27	{2391} Construction of Stadium at Lakhimpur	Voted NTA Sualkuchi & North	11,89.80		.00	11,89.80	11,89.80			11,89.80	.00
28	{6066} Construction of SLAC Office Sports Complex, Dispur, Gu		22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
29	{6067} Repairing and Renovation State	Voted NTA of NCC Offices of the	42.75		.00	42.75	42.75			42.75	.00
		Voted NTA	43.35		.00	43.35	43.35			43.35	.00

No	Major H Minor H Sub Hea	lead		nt or Appropriat	tion		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)	(1.52	(1011111)	(Col.3- Col.6)	(Col.3)
1		2	3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
30	{6068}	Mini Stadium at Sorbhog	(4)	(6)	(0)	(4+6+6)					
31	{6069}	Voted NTA Construction and Extension of Roof Over the Galleries at North Stand,South Stand of IGAS Sports Complex,Sarusajai,Guwahati	8.55		.00	8.55	8.55			8.55	.00
32	{6070}	Voted NTA Bhogeswar Baruah State Sports School at Sarusajai Sports Complex,Sarusajai,Guwahati (Civil Works)	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
33	{6071}	Voted NTA Establishment of Sri Sri Anirudhadeva Sports University at Chabua, Dibrugarh (Civil Works)	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
34	{6072}	Voted NTA Diversion of 132 KV GSS, Dibrugarh-Behiating Transmission Near Under Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh District	9.00		.00	9.00	9.00			9.00	.00
35	{6073}	Voted NTA Land Acqisition for Anirudhadev Sports University and Sabati Stadium	1,62.76		.00	1,62.76	1,62.76			1,62.76	.00
		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 May'2023 - (2023-2024) Government of Assam

							<u> </u>				
No	Major H Minor H Sub He	ead		ant or Appro	-	b	Available(+)/ over spent(-) calance 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 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	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	14.95	14.95	4,75.92	3.05
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: 04-SEP-23

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

No	Major Hood	Total Cro	nt or Annrone	otion		Available( · )/	A atual	Drograpaius	Availabla	0/ aga of
INO	Major Head		int or Appropri	alion		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Ru	pees 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	(D -	garnt or
						the month	(D	(5 : 1.11)	(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)					
		(4)	(5)	(0)	(4.2.5)					
	Agency									
	Valad NTA	4.50.00		00	4.50.00	4.50.00			4.50.00	00
	Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
	State Own Priority Scheme-State Share									
	07 Telecommunication and Electronic Industries									
	202 Electronics									
12	{2293} Cyber Security									
	Voted NTA	.01		.00	.01	.01			.01	.00
13	{4379} ESDM Cluster Development									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00

---End of Report--

#### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous Council

for the month of May'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	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)	(b	S R ) (c)	Total (a+b+c)					
1	2029 {0320}	Land Revenue Establishment Expenditure 102 Survey and Settlement Operations Settlement Operations	-	(d)	(2	, (6)	(41515)					
2	2039 {0344}	State Excise Establishment Expenditure 001 Direction and Administration District Executive Establishment	Voted TA	15,09.28		.00	15,09.28	14,72.73	46.11	82.66	14,26.62	5.48
	2059	Public Works Establishment Expenditure 80 General 001 Direction and Administration	Voted TA	3,58.95		.00	3,58.95	3,35.24	24.00	47.71	3,11.24	13.29
3 4	{0246}	Supervision	Voted TA	4,11.80		.00	4,11.80	3,87.16	25.96	50.59	3,61.21	12.29
	2202	General Education NULL 02 Secondary Education 001 Direction and Administration	Voted TA	66.00		.00	66.00	63.40	2.88	5.48	60.52	8.31
5	{0172}	Headquarters Establishment Establishment Expenditure 01 Elementary Education 101 Government Primary Schools Government Middle School										
7	{0166}	Government Primary School	Voted TA	9,05.89		.00	9,05.89	8,53.20	53.46	1,06.15	7,99.74	11.72
		102 Assistance to Non-Government Prin		31.00		.00	31.00	29.16	1.84	3.67	27.33	11.85
8	{0113} Assistance to Non-Government Middle School											
9	{0167}	Government Teachers Serving in Non- Government Middle School	Voted TA	3.00		.00	3.00	3.00			3.00	.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	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)					
	Voted TA 103 Assistance to Local Bodies for Primary Education	92,20.50		.00	92,20.50	86,31.71	5,90.51	11,79.30	80,41.20	12.79
10	Voted TA 104 Inspection {0285} District Office	2,08,02.00		.00	2,08,02.00	1,92,92.14	15,80.38	30,90.24	1,77,11.76	14.86
12	Voted TA 107 Teachers Training {0214} Primary School Teachers Training	7,08.97		.00	7,08.97	7,01.06	8.31	16.22	6,92.75	2.29
13	Voted TA {0290} Middle School Teachers Training	1,77.15		.00	1,77.15	1,67.80	9.37	18.72	1,58.43	10.57
	Voted TA 911 Deduct-Recoveries of Overpayments	1,04.81		.00	1,04.81	99.87	5.20	10.14	94.67	9.68
14	Voted TA  02 Secondary Education 101 Inspection {0179} Inspection	.00		.00	.00	.00	-2.15	-2.15	2.15	1,00.00
16	Voted TA 109 Government Secondary Schools {0576} Secondary School for Boys	2,61.50		.00	2,61.50	2,43.35	19.10	37.25	2,24.25	14.25
17	Voted TA {0577} Secondary School for Girls	4,73.90		.00	4,73.90	4,43.55	29.76	60.12	4,13.78	12.69
18	Voted TA  110 Assistance to Non-Government Secondary Schools  {0269} Government Teachers Serving in Non- Government Schools	1,95.55		.00	1,95.55	1,85.33	10.80	21.03	1,74.52	10.75
19	Voted TA {0579} Grants to Non-Government Secondary Boys and Girls School	1,98,73.70		.00	1,98,73.70	1,89,53.14	9,50.43	18,70.99	1,80,02.71	9.41
	Voted TA 03 University and Higher Education 001 Direction and Administration	77.00		.00	77.00	77.00			77.00	.00

No	Major H	load	Total G	rant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor H Sub He	lead		Rupees in la	-	Ŀ	over spent(-) palance amount at the	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-)	prog. exp.(col.6) to total
							begining of the month (Rs. in lakh) (Col.7 of	(Rs. in lakh)	(Rs. in lakh)	(Rs. in lakh) (Col.3-	garnt or Approp- riation (Col.3)
				_		Ç	previous month)		_	Col.6)	-
1		2		3			4	5	6	7	8
			O (a)	S (b)		Total (a+b+c)					
20	{0172}	Headquarters Establishment		(-)		(4)					
21	{0597}	Voted TA 103 Government Colleges and Institutes Government Arts College (Cotton College)	1,06.80		.00	1,06.80	1,06.80			1,06.80	.00
22	{4556}	Voted TA Provincialised Teachers/ Employees Serving in Non-Government Colleges	20,47.90		.00	20,47.90	19,31.17	1,20.78	2,37.51	18,10.39	11.60
23	{0600}	Voted TA 104 Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College	17,19.20		.00	17,19.20	15,82.75	1,07.41	2,43.85	14,75.35	14.18
24	{0172}	Voted TA 04 Adult Education 001 Direction and Administration Headquarters Establishment	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
25	{0651}	Voted TA 80 General 004 Research District Institution of Education and Training (DIET)	2,43.77		.00	2,43.77	2,28.54	16.00	31.23	2,12.54	12.81
26	2203 {3029}	Voted TA Technical Education Establishment Expenditure 105 Polytechnics Establishment of Diploma Polytechnic	4,02.98		.00	4,02.98	3,80.43	23.72	46.27	3,56.71	11.48
20	2204	Voted TA Sports and Youth Services Establishment Expenditure	4,24.18		.00	4,24.18	4,11.08	14.25	27.35	3,96.83	6.45
27	(0050)	101 Physical Education  Voted TA  102 Youth Welfare Programme for Students	95.60		.00	95.60	87.79	6.42	14.23	81.37	14.88
28	{0656}	N.C.C. Scheme (Camp and Courses)									
	2205	Voted TA Art and Culture Establishment Expenditure	2.80		.00	2.80	2.80			2.80	.00

No	Major H Minor H Sub Hea	lead			nt or Appropriation bees 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)	current month (Rs. in lakh)	current month (Rs. in lakh)	amount(-)  (Rs. in lakh)	to total garnt or Approp- riation
							(Col.7 of previous month)			(Col.3- Col.6)	(Col.3)
1		2		3	3		4	5	6	7	8
			_	O (a)	S F (b) (c						
29	{0670}	101 Fine Arts Education Cultural Centre, Training Tradition and Training	Satriya								
30	{0695}	103 Archaeology Directorate of Historical & Antiquarian (Preservation)	Voted TA	74.93		74.9	3 71.43	3.59	7.08	67.85	9.45
31	{0698}	105 Public Libraries Directorate of Library Services (i) Impre	Voted TA	53.90		53.9	0 51.17	2.88	5.61	48.29	10.41
32	{0699}	107 Museums Directorate of Museum	Voted TA	1,51.82		00 1,51.8	2 1,44.26	25.81	33.37	1,18.45	21.98
	2210	Medical and Public Health Establishment Expenditure 02 Urban Health Services- Other Syste Medicine 101 Ayurveda	Voted TA	1,11.49		00 1,11.4	9 1,06.21	5.48	10.75	1,00.74	9.65
33	{0735}	Ayurvedic Dispensaries									
		102 Homeopathy	Voted TA	2,88.10		2,88.1	2,75.55	12.89	25.45	2,62.65	8.83
34	{0144}	01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment	Voted TA	49.80		00 49.8	0 48.63	1.20	2.36	47.44	4.74
36	{1775}	003 Training Training of Para Medical Personnel	Voted TA	2,10.99		2,10.9	9 1,94.69	16.00	32.30	1,78.69	15.31
		104 Medical Stores Depots	Voted TA	1,10.00		1,10.0	0 1,04.73	5.41	10.67	99.33	9.70
37		109 School Health Scheme	Voted TA	59.22		59.2	2 56.53	2.76	5.44	53.78	9.19
38			Voted TA	67.10		00 67.1	0 64.37	2.76	5.49	61.61	8.18

No	Major H Minor H Sub Hea	lead			rant or A Rupees in	ppropriation n 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)					
39	{0163}	110 Hospital and Dispensaries General Hospital			<u> </u>		(41510)					
40	{0707}	Laper Hospital	Voted TA	17,25.29		.0	17,25.29	16,30.73	96.43	1,90.99	15,34.30	11.07
41	{0710}	Other T.B. Hospital/Clinic	Voted TA	1,95.50		.0	1,95.50	1,82.13	13.73	27.10	1,68.40	13.86
42	{0726}	03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units	Voted TA	1,62.10		.0	1,62.10	1,52.73	9.54	18.91	1,43.19	11.67
		104 Community Health Centres	Voted TA	33,46.91		.0	33,46.91	31,47.49	2,03.15	4,02.56	29,44.35	12.03
43	{0288}	110 Hospitals and Dispensaries Hospital & Dispensaries	Voted TA	8,34.10		.0	8,34.10	7,85.38	50.28	99.01	7,35.09	11.87
45	{0144}	06 Public Health 001 Direction and Administration District Establishment	Voted TA	8,91.60		.0	8,91.60	8,37.80	55.00	1,08.80	7,82.80	12.20
46	{0190}	101 Prevention and Control of Diseases Malaria Eradication Programme	Voted TA	64.53		.0	64.53	63.70	.85	1.68	62.85	2.60
47	{0748}	Epidemic General including Cholera, Dysentery, Typhoid etc.	Voted TA	10,25.85		.0	10,25.85	9,60.89	72.82	1,37.78	8,88.07	13.43
48	{0749}	Leprosy	Voted TA	3,39.90		.0	3,39.90	3,20.17	20.18	39.91	2,99.99	11.74
49	{0756}	Leprosy Control Scheme	Voted TA	5,90.95		.0	5,90.95	5,44.52	47.63	94.07	4,96.88	15.92
		102 Prevention of Food Adulteration	Voted TA	1,40.00		.0	1,40.00	1,30.93	9.31	18.38	1,21.62	13.13

Na	Maiart	land	Γ	Total O	ront or Annua	riotion		Available(.)/	A a4	Drogress': -	Available	0/ 252 25
No	Major H Minor H				rant or Approp Rupees in lakh)			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Hea			(1	tapooo iii laitii)			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)					
50			Voted TA	35.40		.00	35.40	35.16	.25	.49	34.91	1.39
		104 Drug Control										
51			Voted TA	27.50		.00	27.50	26.11	1.41	2.80	24.70	10.18
		112 Public Health Education										
52			Voted TA	1,16.05		.00	1,16.05	1,12.62	3.49	6.92	1,09.13	5.97
		80 General										
53		004 Health Statistics & Evaluation	\/ TA	22.22		20	00.00	0.4.50	4.00	0.07	00.70	40.00
		800 Other Expenditure	Voted TA	36.39		.00	36.39	34.58	1.86	3.67	32.72	10.09
54	{1812}	Prevention of Blindness										
	,											
			Voted TA	41.30		.00	41.30	39.70	1.65	3.25	38.05	7.87
	2211	Family Welfare										
		Establishment Expenditure 101 Rural Family Welfare Services										
55	{0769}	Rural Family Welfare Planning Centre (N	/lain									
		Centre)										
			Voted TA	3,68.90		.00	3,68.90	3,48.88	19.92	39.94	3,28.96	10.83
		103 Maternity and Child Health	VOIGU IA	3,00.30		.00	5,00.50	3,40.00	13.32	33.54	3,20.30	10.03
56	{0771}	Immunisation of Infants & Children again	nst									
		Diseases										
			Voted TA	57.30		.00	57.30	54.63	2.68	5.35	51.95	9.33
		200 Other Services and Supplies	VOICE 171	07.00		.00	07.00	04.00	2.00	0.00	01.00	0.00
57	{0776}	Postpartum Centres										
			Voted TA	2,21.00		.00	2,21.00	2,13.84	6.40	13.56	2,07.44	6.14
		Establishment Expenditure-Central Share 001 Direction and Administration	е									
58	{0762}	District Family Welfare Services										
			Voted TA	3,64.00		.00	3,64.00	3,47.51	16.57	33.05	3,30.95	9.08
59	{0764}	003 Training Training of A.N.M.S.										
	107047	Training of A.IV.IVI.O.										
			Voted TA	2,51.80		.00	2,51.80	2,44.28	7.52	15.04	2,36.76	5.97
	(0===:	101 Rural Family Welfare Services										
60	{0770}	Rural Family Welfare Sub-Centre										
			Voted TA	12,14.50		.00	12,14.50	11,32.55	81.11	1,63.06	10,51.44	13.43
L				,		.00	,00	,52.00	S	1,00.00	. 0,0	

#### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous Council

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

No	Major Head Minor Head Sub Head			rant or Appro lupees 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
	102 Urban Family Welfare Services		O (a)	S (b)	(c)	Total (a+b+c)					
61	2215 Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment	Voted TA	1,40.00		.00	1,40.00	1,37.29	2.71	5.42	1,34.58	3.87
	101 Urban Water Supply Programm	Voted TA	44,55.10		.00	44,55.10	41,95.10	2,69.93	5,29.93	39,25.17	11.89
63	102 Rural Water Supply Programme {0778} Rural Water Supply	Voted TA	3,25.40		.00	3,25.40	3,06.54	19.46	38.31	2,87.09	11.77
	02 Sewerage and Sanitation 105 Sanitation Services	Voted TA	11,26.78		.00	11,26.78	10,68.01	61.44	1,20.21	10,06.57	10.67
65	2216 Housing Establishment Expenditure 01 Government Residential Building 106 General Pool Accommodation {1881} Maintenance and Repairs	Voted TA	1,15.00		.00	1,15.00	1,10.69	4.43	8.74	1,06.26	7.60
67	2217 Urban Development Establishment Expenditure 03 Integrated Development of Smal Towns 001 Direction and Administration {0794} Planning Wing	Voted TA I and Medium	20.00		.00	20.00	20.00			20.00	.00
	2220 Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration	Voted TA	2,27.43		.00	2,27.43	2,19.86	21.10	28.67	1,98.76	12.61
68	60 Others 106 Field Publicity	Voted TA	1,08.60		.00	1,08.60	1,02.79	6.13	11.94	96.66	10.99
69		Voted TA	88.83		.00	88.83	85.42	5.15	8.56	80.27	9.64

No	Major H Minor H Sub Hea	lead ad	(Ru	ant 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
	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Establishment Expenditure	(a)	(b)	(c)	Total (a+b+c)					
70	{0834}	02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council									
71	{2419}	Voted TA State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council	1,78.90		.00	1,78.90	1,72.11	5.99	12.77	1,66.13	7.14
72	{0834}	Voted TA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council	5,50,00.00		.00	5,50,00.00	5,50,00.00	1,13.94	1,13.94	5,48,86.06	.21
73	{2419}	Voted TA 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council	.01		.00	.01	.01			.01	.00
74	2235	Voted TA Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	17,88.87		.00	17,88.87	17,88.87			17,88.87	.00
75	{0935}	Voted TA Strengthening of Administration Machinery	94.56		.00	94.56	93.87	.72	1.40	93.16	1.48
76	{0280}	Voted TA 101 Welfare of Handicapped Vocational Training & Rehabilitation	19.85		.00	19.85	18.93	.97	1.89	17.96	9.51
		Voted TA	85.62		.00	85.62	82.96	2.80	5.45	80.17	6.37

				dovernine							
No	Major H Minor H Sub He	lead		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			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
77	{0116}	102 Child Welfare Balwadi Programme									
78	{0177}	Voted TA Implementation of Integrated Child Development Service Schemes (ICDS)	91.05		.00	91.05	85.74	5.54	10.85	80.20	11.92
79	{0178}	Voted TA Implementation of J.J. Act.	15.90		.00	15.90	15.90			15.90	.00
80	{0945}	Voted TA Home for Destitute & Vagrant Children	21.00		.00	21.00	19.99	1.06	2.07	18.93	9.86
81	{0955}	Voted TA 103 Women's Welfare Training Cum Production Centres, Jalukbari	81.14		.00	81.14	78.93	2.33	4.54	76.60	5.59
82	{0199}	Voted TA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	55.20		.00	55.20	52.99	2.37	4.58	50.62	8.29
83	{0177}	Voted TA Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	28.97		.00	28.97	28.62	.36	.71	28.26	2.45
84	{0177}	Voted TA Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	5,53.00		.00	5,53.00	5,53.00			5,53.00	.00
85	{0177}	Voted TA Establishment Expenditure-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	37,57.87		.00	37,57.87	36,17.23	3,64.74	5,05.38	32,52.49	13.45

No	Major H	oad		Total G	rant or Appre	opriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor H				Rupees in lat	-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea			(.	tapooo iii tai	,		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	(115. III lakii)	(115: 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 TA	13,00.00		.00	13,00.00	12,08.05	1,08.38	2,00.32	10,99.68	15.41
	2236	Nutrition										
		Establishment Expenditure										
		<ul><li>02 Distribution of Nutritious Food and B</li><li>101 Special Nutrition Programmes</li></ul>	severages									
86	{0976}	Special Nutrition Programme (PMGY)										
			Voted TA	21.50		.00	21.50	20.80	.74	1.44	20.06	6.69
	2401	Crop Husbandry	Voled TA	21.50		.00	21.50	20.80	.74	1.44	20.00	0.09
	2401	Establishment Expenditure										
		001 Direction and Administration										
87	{0172}	Headquarters Establishment										
			\/ - I I <b>T</b> A	0.00.00		00	0.00.00	0.40.00	00.00	45.70	0.40.04	47.47
88	{0240}	Subordinate Establishment	Voted TA	2,62.02		.00	2,62.02	2,46.09	29.86	45.78	2,16.24	17.47
	{0240}	Subordinate Establishment										
			Voted TA	17,22.18		.00	17,22.18	16,14.49	1,37.14	2,44.83	14,77.35	14.22
89	{0252}	Training and Visit Programme		, -			, -	-, -	,-	,	,	
			Voted TA	9,09.39		.00	9,09.39	8,47.84	64.21	1,25.77	7,83.62	13.83
00	(0004)	103 Seeds										
90	{0234}	Seed Farm & Nurseries										
			Voted TA	92.64		.00	92.64	86.64	6.33	12.33	80.31	13.31
		105 Manures and Fertilisers	Voica I/	02.04		.00	<i>52.</i> 64	00.04	0.00	12.00	00.01	10.01
91	{1043}	Soil Testing Laboratories										
			Voted TA	1,45.22		.00	1,45.22	1,36.32	9.14	18.05	1,27.17	12.43
	(0000)	108 Commercial Crops										
92	{0209}	Potato Development										
			Voted TA	9.20		.00	9.20	8.51	.73	1.42	7.78	15.47
93	{0296}	Development of Cotton	VOIEG 1A	5.20		.00	3.20	0.51	.70	1.42	7.70	13.47
	[5250]											
			Voted TA	78.20		.00	78.20	72.97	10.80	16.03	62.17	20.50
		109 Extension and Farmers' Training										
94	{0042}	Agricultural Information										
			\/a+  T^	70.40			70.40	70.00	4.00	0.07	00.40	10.00
OF	(1077)	Farmers Institutes & EMTC	Voted TA	78.10		.00	78.10	73.39	4.96	9.67	68.43	12.38
95	{1077}	ranners institutes & EIVITU										

No	Major Head Minor Head Sub Head		rant 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
96	Voted TA 111 Agricultural Economics and Statistics {0293} Sample Survey & Evaluation	17.29		.00	17.29	16.13	3.23	4.39	12.90	25.39
97	Voted TA 113 Agricultural Engineering {1092} Agricultural Engineering Schemes	95.74		.00	95.74	89.53	11.59	17.79	77.95	18.59
98	Voted TA  119 Horticulture and Vegetable Crops  {0131} Development of Banana Progeny Orchard	2,77.95		.00	2,77.95	2,56.45	21.04	42.54	2,35.41	15.30
99	Voted TA {1105} Community Canning & Training on Fruit Preservation	1,52.00		.00	1,52.00	1,42.78	12.41	21.63	1,30.37	14.23
100	Voted TA {1127} Integrated Horticulture Development	99.33		.00	99.33	94.75	4.77	9.35	89.98	9.41
101	Voted TA 800 Other Expenditure {0171} High Yielding Varieties Programme (H.Y.V.P)	6.28		.00	6.28	5.81	.50	.97	5.31	15.44
102	Voted TA  2402 Soil and Water Conservation Establishment Expenditure 001 Direction and Administration  {0172} Headquarters Establishment	82.61		.00	82.61	78.67	4.22	8.15	74.46	9.87
103	Voted TA {0240} Subordinate Establishment	98.45		.00	98.45	92.13	6.67	12.99	85.46	13.20
104	Voted TA 102 Soil Conservation {0122} Common & Other Schemes	19,04.36		.00	19,04.36	17,90.28	1,17.12	2,31.19	16,73.17	12.14
105	Voted TA  2403 Animal Husbandry Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment	20.00		.00	20.00	20.00			20.00	.00

No	Major H Minor H Sub He	lead			rant or Appr Rupees in Ial	-		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)	(c)	Total (a+b+c)					
106	{0240}	Subordinate Establishment	Voted TA	30.22		.00	30.22	29.42	.88	1.68	28.54	5.56
107	{0141}	101 Veterinary Services and Animal H Disease Investigation & Animal Husba		1,93.79		.00	1,93.79	1,84.50	8.83	18.12	1,75.67	9.35
108	{0279}	Veterinary Services and Animal Health	Voted TA	39.20		.00	39.20	37.15	2.16	4.20	35.00	10.73
109	{1157}	102 Cattle and Buffalo Development Cattle Farms	Voted TA	7,82.96		.00	7,82.96	7,37.60	46.88	92.24	6,90.72	11.78
110	{1159}	Cattle Breeding	Voted TA	3,09.46		.00	3,09.46	2,90.56	20.46	39.36	2,70.10	12.72
111	{1162}	103 Poultry Development Poultry Farms	Voted TA	3,84.88		.00	3,84.88	3,64.05	22.12	42.95	3,41.93	11.16
112	{1166}	104 Sheep and Wool Development Sheep and Goat Farm	Voted TA	3,15.57		.00	3,15.57	2,98.44	18.05	35.18	2,80.39	11.15
113	{1167}	105 Piggery Development Pig Farms	Voted TA	1,72.90		.00	1,72.90	1,63.78	10.09	19.21	1,53.69	11.11
114	{0200}	107 Fodder and Feed Development Other Development Programme	Voted TA	2,11.15		.00	2,11.15	2,00.43	11.22	21.94	1,89.21	10.39
115	{1171}	Fodder Farm	Voted TA	48.33		.00	48.33	45.25	3.25	6.33	42.00	13.10
116	{1183}	800 Other Expenditure Other Veterinary Development Schem	Voted TA	94.99		.00	94.99	89.17	6.09	11.91	83.08	12.54
			Voted TA	2,46.14		.00	2,46.14	2,31.06	15.05	30.14	2,16.00	12.24

No	Major H Minor H Sub Hea	ead			rant or App Rupees in I	-		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)					
117	2404 {1199}	Dairy Development Establishment Expenditure 192 Milk Supply Scheme Establishment of Rural Dairy Centre										
118	2405	Fisheries Establishment Expenditure 001 Direction and Administration District Administration	oted TA	3,38.50		.00	3,38.50	3,20.49	19.08	37.08	3,01.42	10.96
119	{0106}	Volume 101 Inland Fisheries Applied Nutrition Programme	oted TA	4,31.64		.00	4,31.64	4,09.86	22.18	43.96	3,87.68	10.18
120	{1203}	Vi Fish and Fish Seed Farming	oted TA	52.70		.00	52.70	49.37	3.17	6.50	46.20	12.34
121	{1216}	Volume 109 Extension and Training Fisheries Extension Service	oted TA	1,55.60		.00	1,55.60	1,45.22	11.28	21.66	1,33.94	13.92
122	{1227}	800 Other Expenditure Fish Farmers Development Agency	oted TA	2,33.00		.00	2,33.00	2,24.04	8.31	17.27	2,15.73	7.41
123	2406	Forestry and Wild Life Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment	oted TA	51.69		.00	51.69	48.44	3.40	6.65	45.04	12.86
124	{0240}	Vo Subordinate Establishment	oted TA	5,16.35		.00	5,16.35	5,08.15	75.95	84.16	4,32.19	16.30
125	{1228}	Volume 1005 Survey and Utilization of Forest Resource Survey & Extension of Forest	oted TA urces	40,32.40		.00	40,32.40	37,71.42	2,95.15	5,56.13	34,76.27	13.79
		Volume Vo	oted TA	5,15.62		.00	5,15.62	4,79.58	37.60	73.64	4,41.98	14.28

#### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous Council

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

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No	Major H Minor H Sub He	ead		rant or App Rupees in I	-		Available(+)/ over spent(-) colance 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
126	{1229}		O (a)	(b		Total (a+b+c)					
127	{1238}	Voted TA 101 Forest Conservation, Development and Regeneration Forest Protection Force	3,86.09		.00	3,86.09	3,59.26	27.73	54.57	3,31.52	14.13
128	2408	Voted TA Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply Grains Storage Schemes	13.00		.00	13.00	13.00			13.00	.00
129	2415	Voted TA Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research Survey of Fisheries & Collection of Statistics	2,12.00		.00	2,12.00	2,00.57	12.02	23.45	1,88.55	11.06
130	2425 {1311}	Voted TA Co-operation Establishment Expenditure 001 Direction and Administration Headquarters Organisation for Hills District	23.20		.00	23.20	21.87	1.36	2.69	20.51	11.60
131	{1312}	Voted TA Regional Organisation (Transferred Staff)	1,60.21		.00	1,60.21	1,53.61	7.31	13.90	1,46.31	8.68
132	{1313}	Voted TA Regional Organisation (Assessment Cell)	2,37.20		.00	2,37.20	2,20.76	18.22	34.66	2,02.54	14.61
133	{1317}	Voted TA 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff)	2,31.13		.00	2,31.13	2,16.59	15.31	29.85	2,01.28	12.91
	2435	Voted TA Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 101 Marketing Facilities	1,45.89		.00	1,45.89	1,35.12	11.38	22.14	1,23.75	15.18

No	Major Head Minor Head Sub Head		(Rı	ant 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)					
134	{1334} Marketing of Fruits &	Vegetables	(4)	(2)	(6)	(41516)					
135	Establishment Expend 01 Integrated Rural D 001 Direction and Adr	evelopment Programme	2,62.20		.00	2,62.20	2,52.79	10.33	19.74	2,42.46	7.53
136	2515 Other Rural Developm Establishment Expend 001 Direction and Adr {0143} District Administration	diture ministration	12,20.69		.00	12,20.69	11,57.35	74.23	1,37.57	10,83.12	11.27
107	(0470) Handawartara Establis	Voted TA	33.45		.00	33.45	32.21	1.30	2.53	30.92	7.58
137	{0172} Headquarters Establis	snment									
138	{1349} Block Administration	Voted TA	1,58.40		.00	1,58.40	1,50.98	7.81	15.23	1,43.17	9.62
139	2701 Medium Irrigation Establishment Expendium Irrigation - 800 Other Expenditure {1943} Maintenance of Irrigat	-Non-commercial e	19,35.98		.00	19,35.98	18,07.76	1,36.34	2,64.56	16,71.42	13.67
140	{4610} Amreng Irrigation Proj	Voted TA ject (Medium)	3,02.10		.00	3,02.10	2,86.54	17.48	33.03	2,69.07	10.94
	80 General 001 Direction and Adr	Voted TA ministration	69,08.00		.00	69,08.00	69,08.00			69,08.00	.00
141	2702 Minor Irrigation Establishment Expend 01 Surface Water 102 Lift Irrigation School		4,82.30		.00	4,82.30	4,52.36	75.40	1,05.34	3,76.96	21.84

					GOVOIIII	nent of Assar						
No	Major H Minor H Sub Hea	lead			irant 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)					
143	{0160}	800 Other Expenditure Flow Irrigation System	Voted TA	44,76.61		.00	44,76.61	42,50.04	2,63.54	4,90.11	39,86.50	10.95
144	2711	Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration Headquarters Staff	Voted TA	5.01		.00	5.01	5.01		.00	5.01	.00
145	2851	Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration Subordinate Establishment	Voted TA	5,91.29		.00	5,91.29	5,64.44	28.76	55.61	5,35.68	9.40
146	{0011}	107 Sericulture Industries Regional Development Schemes	Voted TA	23.00		.00	23.00	22.18	.87	1.69	21.31	7.33
147	{0016}	District Development Schemes (Old)	Voted TA	41.00		.00	41.00	38.99	2.26	4.27	36.73	10.41
148	{0017}	Sericulture Farms	Voted TA	4,15.10		.00	4,15.10	3,88.49	28.38	54.98	3,60.12	13.25
149	{1781}	02 Cottage Industries 003 Training Training Organisation	Voted TA	14,84.04		.00	14,84.04	13,85.47	1,05.24	2,03.81	12,80.23	13.73
			Voted TA	90.89		.00	90.89	87.84	2.89	5.94	84.95	6.54
150		101 Industrial Estates	Voted TA	21.70		.00	21.70	20.41	1.35	2.64	19.06	12.16
151	{0172}	102 Small Scale Industries Headquarters Establishment	10.00 171	21.70		.50	21.70	20.41	1.00	2.01	10.00	12.10
150	(1700)	Dogianal Establishment	Voted TA	1,63.69		.00	1,63.69	1,53.80	10.34	20.23	1,43.46	12.36
152	{1799}	Regional Establishment										

No	Major He Minor He Sub Hea	ead ad			rant 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
				(a)	S (b)	(c)	Total (a+b+c)	-				
		104 Handiaroft Industrias	Voted TA	2,59.37		.00	2,59.37	2,47.48	12.32	24.21	2,35.16	9.33
153		104 Handicraft Industries	Voted TA	31.85		.00	31.85	29.80	2.11	4.16	27.69	13.07
154	{0240}	03 Handloom & Textile 001 Direction and Administration Subordinate Establishment	70.00	01100			31133	2000			_7.100	19107
		200 T	Voted TA	1,64.26		.00	1,64.26	1,53.81	11.72	22.16	1,42.10	13.49
155		003 Training	Voted TA	2,60.51		.00	2,60.51	2,40.54	20.18	40.15	2,20.36	15.41
156	{0011}	103 Handloom Industries Regional Development Schemes	Voted 171	2,00.01		.00	2,00.01	2,40.04	20.10	40.10	2,20.00	10.41
157	{0013}	District Development Schemes	Voted TA	80.95		.00	80.95	75.38	5.86	11.43	69.52	14.12
158	{3018}	Handloom Production Centre	Voted TA	1,45.52		.00	1,45.52	1,34.32	11.23	22.43	1,23.09	15.41
159	{3019}	Sub-Divisional Handloom Organisation	Voted TA	3,18.74		.00	3,18.74	2,94.86	24.50	48.38	2,70.36	15.18
160	3054	Roads and Bridges Establishment Expenditure 80 General 001 Direction and Administration Direction	Voted TA	1,20.12		.00	1,20.12	1,12.23	7.99	15.89	1,04.23	13.23
160	{0130}	Direction										
161	{0156}	Execution	Voted TA	3,31.88		.00	3,31.88	3,13.70	21.65	39.82	2,92.06	12.00
162	{0246}	Supervision	Voted TA	1,08,10.10		.00	1,08,10.10	1,02,84.78	5,43.77	10,69.10	97,41.00	9.89
163	{0152}	800 Other Expenditure Establishment	Voted TA	4,58.50		.00	4,58.50	4,33.02	24.48	49.97	4,08.53	10.90
			Voted TA	8,45.72		.00	8,45.72	7,96.18	51.74	1,01.28	7,44.44	11.98

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No	Major H Minor H Sub Hea	ead		rant or Appı Rupees in la	-	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
						n	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		P	4	5	6	7	8
1		2	0	S	R	Total	4	5	0	1	0
			(a)	(b)		(a+b+c)					
164	3451 {4087}	Secretariat-Economic Services Centrally Sponsored Scheme 091 Attached Offices Grants under Article 275 (i) of Constitution for Tribal Development									
		Voted TA	11,84.00		.00	11,84.00	11,84.00			11,84.00	.00
165	3452 {0240}	Tourism Establishment Expenditure 80 General 001 Direction and Administration Subordinate Establishment									
		Voted TA	2,32.02		.00	2,32.02	2,29.22	3.20	6.00	2,26.02	2.58
166	3475	Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Enforcement Sub-ordinate Administration	,-			,	, -			,	
	3604	Voted TA Compensation & Assignments to Local Bodies & Panchayati Raj Institutions Establishment Expenditure 200 Other Miscellaneous Compensation and	1,85.34		.00	1,85.34	1,76.88	8.91	17.37	1,67.97	9.37
167	{3672}	Assignments PRIs & ULBs ( Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)									
168	{5530}	Voted TA Panchayati Raj Institutions (Award of Central Finance Commission-General Basic Grant)	10.00		.00	10.00	10.00			10.00	.00
169	4059 {4619}	Voted TA Capital Outlay on Public Works Centrally Sponsored Scheme 60 Other Buildings 051 Construction Construction of Karbi Bhawan at New Delhi	10.00		.00	10.00	10.00			10.00	.00
		Voted TA	10,00.00		.00	10,00.00	10,00.00		.00	10,00.00	.00

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No	Major H Minor H Sub Hea	lead	Total Grani (Rup	t or Approp 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
	2039	State Excise Establishment Expenditure 001 Direction and Administration	O (a)	S (b)	R (c)	Total (a+b+c)					
1	2059	Voted TA Public Works Establishment Expenditure 01 Office Buildings 053 Maintenance and Repairs	2,70.67		.00	2,70.67	2,52.12	19.52	38.07	2,32.60	14.06
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	8,81.75	64.67	1,24.54	8,17.08	13.23
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	2,26.78	15.36	30.73	2,11.41	12.69
		Voted TA 103 Assistance to Local Bodies for Primary Education	68,97.22		.00	68,97.22	64,70.25	4,23.51	8,50.48	60,46.74	12.33
7	{0285}	Voted TA 104 Inspection District Office	1,35,73.06		.00	1,35,73.06	1,27,07.80	8,60.61	17,25.87	1,18,47.19	12.72
8	{0179}	Voted TA 02 Secondary Education 101 Inspection Inspection	1,01.03		.00	1,01.03	95.03	6.00	11.99	89.04	11.87
		Voted TA 109 Government Secondary Schools	1,12.51		.00	1,12.51	1,04.67	7.84	15.67	96.84	13.93

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No	Major Hea	ad		rant or A	Appropriation in lakh)	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
			0		S	R	Total (a+b+c)					
9	{0576}	Secondary School for Boys	(a)		(b)	(c)	(a+b+c)					
10	{0577}	Voted TA Secondary School for Girls	5,14.91			.00	5,14.91	4,78.86	34.78	70.84	4,44.07	13.76
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	3,16.41	23.56	44.76	2,92.86	13.26
12		Voted TA 03 University and Higher Education 001 Direction and Administration Headquarters Establishment	58,89.75			.00	58,89.75	55,09.16	3,97.31	7,77.90	51,11.85	13.21
13		Voted TA 103 Government Colleges and Institutes Government Arts College (Cotton College)	3,53.93			.00	3,53.93	3,46.81	7.49	14.61	3,39.32	4.13
14		Voted TA Provincialised Teachers/ Employees Serving in Non-Government Colleges	11,72.18			.00	11,72.18	11,04.25	69.59	1,37.52	10,34.66	11.73
15		Voted TA 04 Adult Education 001 Direction and Administration Headquarters Establishment	6,44.58			.00	6,44.58	6,00.37	46.57	90.78	5,53.80	14.08
16		Voted TA 80 General 004 Research District Institution of Education and Training (DIET)	69.73			.00	69.73	65.88	4.09	7.94	61.79	11.39
	1	Voted TA Sports and Youth Services Establishment Expenditure 101 Physical Education	3,21.36			.00	3,21.36	3,01.41	19.79	39.74	2,81.62	12.37
17	2205	Voted TA Art and Culture Establishment Expenditure 101 Fine Arts Education	34.47			.00	34.47	31.90	2.70	5.27	29.20	15.28

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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)					
18	{0668}	Non-Government Cultural Organisation	1									
19	{0670}	Cultural Centre, Training Tradition and Training	Voted TA Satriya	4.29		.00	4.29	4.29			4.29	.00
20	{0695}	103 Archaeology Directorate of Historical & Antiquarian (Preservation)	Voted TA	73.30		.00	73.30	69.18	4.34	8.46	64.84	11.54
21	{0698}	105 Public Libraries Directorate of Library Services (i) Impro	Voted TA	11.53		.00	11.53	11.06	.49	.96	10.57	8.37
22	{0699}	107 Museums Directorate of Museum	Voted TA	94.54		.00	94.54	90.98	3.36	6.91	87.63	7.31
23	2210	Medical and Public Health Establishment Expenditure 01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment	Voted TA	79.04		.00	79.04	75.74	3.47	6.77	72.27	8.56
24	{1775}	003 Training Training of Para Medical Personnel	Voted TA	93.94		.00	93.94	87.73	6.21	12.41	81.53	13.21
		104 Medical Stores Depots	Voted TA	49.56		.00	49.56	46.86	2.70	5.41	44.15	10.91
25		100 Cabaal Haalib Cabaaa	Voted TA	21.94		.00	21.94	20.28	1.66	3.32	18.62	15.12
26		109 School Health Scheme  110 Hospital and Dispensaries	Voted TA	62.67		.00	62.67	58.31	3.26	7.62	55.05	12.15
27	{0163}	General Hospital  Other Hospitals	Voted TA	6,92.80		.00	6,92.80	6,48.13	44.25	88.92	6,03.88	12.83
	(3-3-)											

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	56.95	3.31	6.62	53.64	10.99
30	Voted TA {0710} Other T.B. Hospital/Clinic	74.09	.00	74.09	69.26	4.83	9.65	64.44	13.03
31	Voted TA  03 Rural Health Services - Allopathy 103 Primary Health Centres  {0726} Primary Health Units	2,00.00	.00	2,00.00	1,85.57	14.43	28.85	1,71.15	14.43
	Voted TA 104 Community Health Centres	1,18.97	.00	1,18.97	1,18.97	70.74	70.74	48.23	59.46
32	Voted TA 110 Hospitals and Dispensaries {0288} Hospital & Dispensaries	3,92.44	.00	3,92.44	3,68.84	23.14	46.74	3,45.70	11.91
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	2,17.52	16.98	33.96	2,00.54	14.48
35	Voted TA 102 Homeopathy {0155} Establishment of Homeopathy Dispensaries	18.44	.00	18.44	18.12	.32	.65	17.79	3.50
36	Voted TA  06 Public Health 001 Direction and Administration {0144} District Establishment	8.45	.00	8.45	7.98	.47	.94	7.51	11.18
37	Voted TA 101 Prevention and Control of Diseases {0190} Malaria Eradication Programme	23.50	.00	23.50	21.90	1.60	3.19	20.31	13.58
38	Voted TA {0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	4,60.94	.00	4,60.94	4,30.12	32.32	63.14	3,97.80	13.70
	Voted TA	1,32.78	.00	1,32.78	1,24.47	8.31	16.62	1,16.16	12.52

No	Major H Minor H Sub He	Head		ant or Appro upees 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 the month (Rs. in lakh) (Col.7 of previous month)	(Rs. in lakh)	month (Rs. in lakh)	(Rs. in lakh) (Col.3-Col.6)	garnt or Approp- riation (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		11.63	23.09	1,44.47	13.78
40	{0147}	Voted TA 104 Drug Control Drugs Control	4.62		.00	4.62	4.37	.25	.51	4.11	11.03
		Voted TA 80 General 004 Health Statistics & Evaluation	11.63		.00	11.63	11.37	.26	.53	11.10	4.54
42	{1812}	Voted TA 800 Other Expenditure Prevention of Blindness	17.63		.00	17.63	16.55	1.08	2.15	15.48	12.22
44	2211	Voted TA Family Welfare Establishment Expenditure 003 Training Training of Traditional Birth Attendant (Dhai)	22.16		.00	22.16	20.79	1.37	2.74	19.42	12.38
45	{0769}	Voted TA 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre)	48.01		.00	48.01	44.79	1.18	4.40	43.61	9.17
46	{0771}	Voted TA 103 Maternity and Child Health Immunisation of Infants & Children against Diseases	1,11.58		.00	1,11.58	1,04.36	7.22	14.44	97.14	12.94
47	{0776}	Voted TA 200 Other Services and Supplies Postpartum Centres	46.91		.00	46.91	43.17	3.74	7.47	39.44	15.92
48	{0762}	Voted TA Establishment Expenditure-Central Share 001 Direction and Administration District Family Welfare Services	48.19		.00	48.19	44.87	3.32	6.63	41.56	13.77
ı		Voted TA	1,05.28		.00	1,05.28	97.40	7.88	15.76	89.52	14.97

No	Major H				rant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(F	Rupees in lak	kh)	I	over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Oub i io	au					I	at the	current month	current	amount(-)	to total
							I	begining of		month	,	garnt or
							I	the month			(Rs.	Approp-
							I	(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
ı				0	S	R	Total	7	3	0		
				(a)	(b)	(c)	(a+b+c)					
		101 Rural Family Welfare Services										
49	{0770}	Rural Family Welfare Sub-Centre										
	,	•										
			Voted TA	4,57.00		.00	4,57.00	4,22.86	34.14	68.28	3,88.72	14.94
50		102 Urban Family Welfare Services										
50			Voted TA	38.56		.00	38.56	36.64	1.92	3.84	34.72	9.97
	2215	Water Supply and Sanitation										
		Establishment Expenditure 01 Water Supply										
		001 Direction and Administration										
51			Voted TA	21,93.45		.00	21,93.45	20,62.87	1,22.01	2,52.58	19,40.87	11.52
		101 Urban Water Supply Programmes		,			,	,	,	,	,	
52			Voted TA	29.70		.00	29.70	29.70			29.70	.00
		102 Rural Water Supply Programmes										
53	{0778}	Rural Water Supply										
			Vatad TA	05 40 54		00	05 40 54	00.60.40	1 90 06	0.71.00	01 70 50	14.50
		02 Sewerage and Sanitation	Voted TA	25,43.54		.00	25,43.54	23,62.48	1,89.96	3,71.02	21,72.52	14.59
		105 Sanitation Services										
54			Voted TA	57.68		.00	57.68	53.68	3.30	7.30	50.38	12.65
	2216	Housing		•			9					
		Establishment Expenditure										
		01 Government Residential Buildings										
55	{1881}	106 General Pool Accommodation  Maintenance and Repairs										
	[1001]	Walltonahoo and Hopans										
			Voted TA	76.00		.00	76.00	76.00			76.00	.00
	2217	Urban Development										
		Establishment Expenditure	J. N. A. S. P. S. S.									
		03 Integrated Development of Small and Towns	i Mealum									
		001 Direction and Administration										
56	{0794}	Planning Wing										
			Vata d TA	1 00 11		00	1 00 11	00.00	7.1.1	10.50	00.50	10.50
	2220	Information and Publicity	Voted TA	1,00.11		.00	1,00.11	93.66	7.14	13.59	86.52	13.58
	2220	Establishment Expenditure										
		01 Films										
		001 Direction and Administration										
57			Voted TA	1,95.95		.00	1,95.95	1,81.46	13.14	27.63	1,68.32	14.10
	2225	Welfare of Scheduled Castes, Schedule	ed Tribes,									

Government of Assam													
No	Major Head Minor Head Sub Head		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			
	Other Backward Classes and Minorities Establishment Expenditure	O (a)	S (b)	R (c)	Total (a+b+c)								
58	02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings {0834} Administration by the District Council												
59	Voted TA 800 Other Expenditure {2422} Special Grants to Dima Hasao Autonomous Council	1,11.00		.00	1,11.00	1,04.88	6.12	12.23	98.77	11.02			
60	Voted TA State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure {2422} Special Grants to Dima Hasao Autonomous Council	22,00.00		.00	22,00.00	22,00.00			22,00.00	.00			
61	Voted TA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure {2422} 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	Voted TA  2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration {0142} District & Subordinate Offices	12,00.00		.00	12,00.00	12,00.00			12,00.00	.00			
63	Voted TA  101 Welfare of Handicapped  {0280} Vocational Training & Rehabilitation	50.53		.00	50.53	47.08	3.63	7.08	43.45	14.02			
64	Voted TA 102 Child Welfare {0116} Balwadi Programme	65.43		.00	65.43	60.53	5.16	10.06	55.37	15.37			
	Voted TA	34.12		.00	34.12	31.67	2.58	5.03	29.09	14.75			

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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 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)					
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	7 12,19.09	53.01	71.99	11,66.08	5.81
67	{0277}	Voted TA 103 Women's Welfare Vocational Training & Rehabilitation Centre	34.47		.00	34.47	31.83	2.77	5.41	29.06	15.69
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	36.56	2.98	5.81	33.58	14.75
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	6,11.98	47.58	93.14	5,64.39	14.16
73	{0234}	Voted TA 103 Seeds Seed Farm & Nurseries	2,80.05		.00	2,80.05	2,61.75	21.44	39.73	2,40.32	14.19

No	Major Head Minor Head Sub Head				ant or Appro upees in lak	-		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	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)					
74	{1043}	105 Manures and Fertilisers Soil Testing Laboratories	Voted TA	16.41		.00	16.41	15.11	1.30	2.61	13.80	15.88
75	{0209}	108 Commercial Crops Potato Development	Voted TA	93.38		.00	93.38	87.99	5.39	10.79	82.59	11.55
76	{0296}	Development of Cotton	Voted TA	66.07		.00	66.07	62.36	3.93	7.64	58.43	11.56
77	{1092}	113 Agricultural Engineering Agricultural Engineering Schemes	Voted TA	9.05		.00	9.05	8.34	.71	1.42	7.63	15.66
78	2402 {0172}	Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	73.30		.00	73.30	68.96	4.57	8.92	64.38	12.17
79	{0240}	Subordinate Establishment	Voted TA	1,80.87		.00	1,80.87	1,68.06	12.52	25.33	1,55.54	14.01
80	{0122}	102 Soil Conservation Common & Other Schemes	Voted TA	8,90.07		.00	8,90.07	8,26.42	65.23	1,28.88	7,61.19	14.48
81	2403 {0172}	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 Hea Rinderpest Eradication Schemes	Voted TA	6,90.23		.00	6,90.23	6,56.29	35.69	69.63	6,20.60	10.09
83	{0279}	Veterinary Services and Animal Health	Voted TA	88.29		.00	88.29	83.33	4.71	9.67	78.62	10.95

No	Major Head Minor Head Sub Head			arant 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
			(a)	S (b)		Total (a+b+c)					
84	102 Cattle and Buffalo Development {1157} Cattle Farms	Voted TA	4,72.41		.00	4,72.41	4,43.68	30.25	58.98	4,13.43	12.49
85	{1159} Cattle Breeding	Voted TA	2,20.70		.00	2,20.70	2,06.73	13.78	27.76	1,92.94	12.58
86	103 Poultry Development {1162} Poultry Farms	Voted TA	78.00		.00	78.00	74.48	3.71	7.23	70.77	9.27
87	105 Piggery Development {1167} Pig Farms	Voted TA	54.54		.00	54.54	51.61	2.93	5.85	48.69	10.73
88	107 Fodder and Feed Development {1171} Fodder Farm	Voted TA	47.23		.00	47.23	44.39	2.84	5.68	41.55	12.03
89	800 Other Expenditure {1183} Other Veterinary Development Schemes	Voted TA	31.11		.00	31.11	29.00	2.82	4.93	26.18	15.84
90	2404 Dairy Development Establishment Expenditure 001 Direction and Administration {0240} Subordinate Establishment	Voted TA	59.55		.00	59.55	56.80	4.20	6.95	52.60	11.67
91	192 Milk Supply Scheme {1198} Creamery Scheme	Voted TA	33.23		.00	33.23	31.70	1.61	3.14	30.09	9.45
92	{1945} Rural Dairy Creaming Centre	Voted TA	1,48.42		.00	1,48.42	1,39.65	9.23	18.00	1,30.42	12.13
93	2405 Fisheries Establishment Expenditure 001 Direction and Administration {0143} District Administration	Voted TA	63.17		.00	63.17	58.55	4.91	9.53	53.64	15.09

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No	Major H Minor H Sub Hea	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			4	5	6	7	8
				O (a)	S (b)	R (c)	Total (a+b+c)					
94	{1203}	101 Inland Fisheries Fish and Fish Seed Farming	Voted TA	92.72		.00	92.72	83.66	8.61	17.67	75.05	19.06
95	2406	Forestry and Wild Life NULL 01 Forestry 001 Direction and Administration Subordinate Establishment	Voted TA	97.99		.00	97.99	91.17	6.46	13.28	84.71	13.55
96	{0172}	Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment	Voted TA			.00	.00	.02		02	.02	1,00.00
97	{0240}	Subordinate Establishment	Voted TA	7,40.98		.00	7,40.98	7,21.35	18.69	38.32	7,02.66	5.17
98	{1228}	005 Survey and Utilization of Forest Re Survey & Extension of Forest	Voted TA sources	12,95.63		.00	12,95.63	12,11.59	81.47	1,65.51	11,30.12	12.77
99	2408	Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply Grains Storage Schemes	Voted TA	1,69.46		.00	1,69.46	1,58.19	11.33	22.59	1,46.87	13.33
100	2415	Agricultural Research and Education NULL 03 Animal Husbandry 004 Research Other Veterinary Development Scheme	Voted TA	1,06.31		.00	1,06.31	1,06.31	10.07	10.07	96.24	9.47
		Establishment Expenditure 03 Animal Husbandry 277 Education	Voted TA	.00		.00	.00	43		.43	43	1,00.00

No	Major H Minor H Sub He	lead		irant 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)	(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	32.89	2.19	3.91	30.71	11.31
103	{1316}	Voted TA 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff)	54.57		.00	54.57	51.58	3.98	6.97	47.60	12.77
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	1,90.44	13.40	27.19	1,77.04	13.31
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	1,00.09	7.16	13.97	92.93	13.07
106	2515	Voted TA Other Rural Development Programmes Establishment Expenditure 001 Direction and Administration District Administration	2,91.34		.00	2,91.34	2,77.88	21.68	35.15	2,56.19	12.06
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	35.92	3.05	5.95	32.87	15.33
	2702	Voted TA Minor Irrigation Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	6,50.12		.00	6,50.12	6,04.46	46.79	92.45	5,57.67	14.22

No	Major H Minor H Sub He	lead ad			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)					
109	{1374}			(a)	(6)	(6)	(атото)					
110	{0160}	800 Other Expenditure Flow Irrigation System	Voted TA	8,83.66		.00	8,83.66	8,27.96	53.67	1,09.37	7,74.29	12.38
111	2711	Flood Control and Drainage Establishment Expenditure 01 Flood Control 103 Civil Works Flood Control Project in Hill District	Voted TA	14,04.39		.00	14,04.39	13,16.57	94.97	1,82.79	12,21.60	13.02
1112	2851	Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration Subordinate Establishment	Voted TA	1,92.66		.00	1,92.66	1,81.99	14.37	25.04	1,67.62	13.00
113	{0016}	107 Sericulture Industries District Development Schemes (Old)	Voted TA	58.51		.00	58.51	55.10	3.24	6.66	51.85	11.38
114	{0017}	Sericulture Farms	Voted TA	2,79.70		.00	2,79.70	2,59.15	21.24	41.80	2,37.90	14.94
115	{1781}	02 Cottage Industries 003 Training Training Organisation	Voted TA	11,03.99		.00	11,03.99	10,21.96	80.48	1,62.51	9,41.48	14.72
		101 Industrial Estates	Voted TA	1,02.63		.00	1,02.63	96.24	6.63	13.01	89.62	12.68
116	{0172}	102 Small Scale Industries Headquarters Establishment	Voted TA	5.03		.00	5.03	4.72	.32	.63	4.40	12.50
118	{1799}	Regional Establishment	Voted TA	1,12.27		.00	1,12.27	1,05.55	7.03	13.75	98.52	12.25

			0.01011111							
No	Major Head Minor Head Sub Head	Total	Grant 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
		(a	S (b)	R (c)	Total (a+b+c)					
110	Vo 104 Handicraft Industries	ted TA 1,49.4	8	.00	1,49.48	1,39.29	10.15	20.35	1,29.13	13.61
119	Vo 03 Handloom & Textile 001 Direction and Administration {3018} Handloom Production Centre	ted TA 55.8	7	.00	55.87	52.57	5.63	8.93	46.94	15.98
	Vo 003 Training	ted TA .0	1	.00	.01	.01			.01	.00
121	Vo 103 Handloom Industries {0013} District Development Schemes	ted TA 91.8	1	.00	91.81	85.48	7.01	13.35	78.46	14.54
123	Vo {3018} Handloom Production Centre	ted TA 1,61.9	8	.00	1,61.98	1,50.23	12.91	24.66	1,37.32	15.23
124	Vo {3019} Sub-Divisional Handloom Organisation	ted TA 1,27.9	9	.00	1,27.99	1,19.16	9.78	18.61	1,09.38	14.54
125	3054 Roads and Bridges Establishment Expenditure 03 State Highways 337 Road Works {0189} Maintenance & Repairs	ted TA 27.1	1	.00	27.11	26.02	1.21	2.30	24.81	8.47
126	80 General 001 Direction and Administration {0138} Direction	ted TA 5,00.0	0	.00	5,00.00	5,00.00			5,00.00	.00
127	{0156} Execution	ted TA 22.1	9	.00	22.19	22.19		.00	22.19	.00
128	Vo {0246} Supervision	ted TA 41,67.8	6	.00	41,67.86	38,62.02	3,09.76	6,15.60	35,52.26	14.77
	Vo 3452 Tourism Establishment Expenditure 80 General	ted TA 1,48.6	2	.00	1,48.62	1,38.60	10.71	20.73	1,27.89	13.95

Run Date: 04-SEP-23

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

No	Major H Minor H				ant or Appropr			Available(+)/	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub He			(RI	ıpees in lakh)			balance amount	for the	upto the	over spent	prog. exp.(col.6)
	Oub He	ad						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	(1.61)	(1.61 (6.1)	(Col.3-	(Col.3)
								previous month)			Col.6)	(55.15)
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										
	(0=:0)											
			Voted TA	5,55.37		.00	5,55.37	5,52.79	3.22	5.81	5,49.56	1.05
	3475	Other General Economic Services	70104 171	0,00.07		.00	0,00.07	0,02.70	0.22	0.01	3, 13.33	
	0470	Establishment Expenditure										
		106 Regulation of Weights and Measu	res									
130	{1467}	Enforcement Sub-ordinate Administrat										
	(1.07)											
			Voted TA	20.87		.00	20.87	19.41	1.53	2.99	17.88	14.33
	4059	Capital Outlay on Public Works	Voted 171	20.07		.00	20.07	10.41	1.50	2.00	17.00	14.00
	4033	Centrally Sponsored Scheme										
		60 Other Buildings										
		051 Construction										
131	{4620}	Construction of Dimasa Bhawan at Ne	w Delhi									
	[-1020]	Constitution of Dimasa Bhawan at Ne	W Dollin									
			Voted TA	10,00.00		.00	10,00.00	10,00.00		.00	10,00.00	.00

---End of Report--

#### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council for the month of May'2023 - (2023-2024) Government of Assam

No	Major H			rant or Appro	-		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub Hea		(F	Rupees in lak	kh)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Sub rie	au .					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)					
	2029	Land Revenue									
		Establishment Expenditure									
		001 Direction and Administration									
1	{0143}	District Administration									
		Voted TA	9,50.74		.00	9,50.74	9,04.21	46.64	93.18	8,57.56	9.80
		101 Collection Charges									
2		Voted TA	3,53.01		.00	3,53.01	3,26.08	26.36	53.29	2,99.72	15.09
		103 Land Records									
3	{0146}	District Charges									
		Vatad TA	15.07.04		00	15.07.04	14.01.00	1 07 00	0.14.10	10.00.40	14.01
		Voted TA	15,07.64		.00	15,07.64	14,01.28	1,07.82	2,14.18	12,93.46	14.21
4	{0325}	104 Management of Government Estates  Management of Government Estate									
	(0020)	Management of Government Estate									
		Voted TA	18.49		.00	18.49	17.46	1.01	2.04	16.45	11.01
		796 Tribal Area Sub-Plan									
5	{0328}	Chapter -X of Assam Land Record Rules									
		Voted TA	5.41		.00	5.41	5.41			5.41	.00
		800 Other Expenditure									
6	{0330}	Implementation of Ceiling Act on Land Holding									
		V-4 TA	07.00		00	07.00	04.07	0.04	10.00	74.00	15.40
	(0001)	Voted TA	87.82		.00	87.82	81.07	6.84	13.60	74.22	15.48
7	{0331}	Land Acquisition and Requisition Establishment									
		Voted TA	75.62		.00	75.62	69.63	6.06	12.05	63.57	15.94
	2039	State Excise	70.02			70.02	. 00.00	0.00	12.00	00.07	10.04
	2000	Establishment Expenditure									
		001 Direction and Administration									
8	{0344}	District Executive Establishment									
		Voted TA	6,64.47		.00	6,64.47	6,17.53	51.73	98.67	5,65.80	14.85
	2041	Taxes on Vehicles									
		Establishment Expenditure									
9	{0348}	101 Collection Charges Commissioner of Transport									
	100-07	Commissioner of Hansport									
		Voted TA	4,77.16		.00	4,77.16	4,45.33	40.05	71.87	4,05.29	15.06
	2058	Stationery and Printing	.,			-,	1,1336			.,	
		Establishment Expenditure									

#### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council for the month of May'2023 - (2023-2024) Government of Assam

No	Major H			rant or Appr	•		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub He		(F	Rupees in lal	kh)		over spent(-)	Expenditure for the	Expenditure	balance(+)	prog.
	Sub ne	au					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		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
1		2					4	J	6	/	0
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		103 Government Presses									
10		Voted TA	1,13.36		.00	1,13.36	1,06.47	6.55	13.44	99.92	11.86
	2059	Public Works	, , , , , ,			,	,				
		Establishment Expenditure									
		80 General									
		001 Direction and Administration									
11	{0156}	Execution									
		Voted TA	11,29.46		.00	11,29.46	10,43.73	77.98	1,63.71	9,65.75	14.49
12	{0246}	Supervision									
		Voted TA	1,52.98		.00	1,52.98	1,39.79	13.19	26.37	1,26.61	17.24
	2202	General Education									
		NULL									
		02 Secondary Education									
		110 Assistance to Non-Government Secondary									
		Schools									
13	{0269}	Government Teachers Serving in Non-									
		Government Schools									
		Establishment Expenditure									
		01 Elementary Education 101 Government Primary Schools									
14	{0165}	Government Middle School									
	{0103}	dovernment initiale scribbi									
		Voted TA	3,57,89.19		.00	3,57,89.19	3,33,40.65	25,53.80	50,02.34	3,07,86.85	13.98
15	{0166}	Government Primary School	3,37,09.19		.00	3,37,03.13	3,33,40.03	23,33.00	30,02.34	3,07,00.03	15.96
	{0100}	dovernment i filmary ochool									
		Voted TA	6,39,01.15		.00	6,39,01.15	5,98,94.41	41,77.30	81,84.04	5,57,17.11	12.81
		102 Assistance to Non-Government Primary	0,39,01.13		.00	0,59,01.15	3,30,34.41	41,77.30	01,04.04	3,37,17.11	12.01
		Schools									
16	{0289}	Maintenance of Hindi Teachers									
	(3_33)										
		Voted TA	1,66.15		.00	1,66.15	1,66.15			1,66.15	.00
		104 Inspection	1,33.10		.55	.,00.10	1,55.76			.,55.15	.55
17	{0118}	Block Office									
		Voted TA	3,99.22		.00	3,99.22	3,71.55	27.94	55.61	3,43.61	13.93
18	{0249}	Sub-Divisional Office				- ,			55.5	-,	
		Voted TA	7,19.72		.00	7,19.72	6,69.59	51.91	1,02.04	6,17.68	14.18
19	{0285}	District Office				•	, ,		•	,	
					1		1				

#### Monthly Appropriation Accounts Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council for the month of May'2023 - (2023-2024) Government of Assam

No	Major H Minor H Sub He	lead		Total Grant or Appropriation (Rupees in lakh)				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)		Total (a+b+c)					
		911 Deduct-Recoveries of Overpayments	Voted TA	2,27.44		.00	2,27.44	2,11.81	16.00	31.63	1,95.81	13.91
20	{0172}	02 Secondary Education 001 Direction and Administration Headquarters Establishment	Voted TA	.00		.00	.00	.00	-1.80	-1.80	1.80	1,00.00
22	{0179}	101 Inspection Inspection	Voted TA	88.77		.00	88.77	84.96	3.81	7.61	81.16	8.57
23	{0576}	109 Government Secondary Schools Secondary School for Boys	Voted TA	4,04.92		.00	4,04.92	3,79.75	26.60	51.78	3,53.14	12.79
24	{0269}	110 Assistance to Non-Government Seco Schools Government Teachers Serving in Non- Government Schools	Voted TA endary	6,54.04		.00	6,54.04	6,09.31	42.79	87.52	5,66.52	13.38
25	{0580}	Junior College	Voted TA	6,97,39.49		.00	6,97,39.49	6,50,16.66	48,37.28	95,60.11	6,01,79.38	13.71
26	{0597}	03 University and Higher Education 103 Government Colleges and Institutes Government Arts College (Cotton College	Voted TA	14,80.67		.00	14,80.67	13,81.73	1,01.10	2,00.04	12,80.63	13.51
27	{4556}	Provincialised Teachers/ Employees Serv Non-Government Colleges	Voted TA ving in	16,46.38		.00	16,46.38	15,23.19	1,26.40	2,49.59	13,96.79	15.16
28	{0172}	04 Adult Education 001 Direction and Administration Headquarters Establishment	Voted TA	1,10,97.38		.00	1,10,97.38	1,03,17.51	7,98.56	15,78.43	95,18.95	14.22
		05 Language Development 103 Sanskrit Education Assam Classical Institutions (Sanskrit, Pa	Voted TA	2,14.77		.00	2,14.77	2,02.17	13.25	25.85	1,88.92	12.04

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council for the month of May'2023 - (2023-2024)
Government of Assam

No	Major Head Minor Head Sub Head				ant or Appupees 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	5		Total					
29	{0629}	Prakrit)		(a)	(b	) (c)	(a+b+c)					
30	{0630}	V Special Sanskrit Institution - Girish Bidyapit	oted TA th	1,10.10		.00	1,10.10	1,03.42	7.05	13.73	96.37	12.47
31	{0642}	Volume 80 General 003 Training Primary Teachers Training School	oted TA	98.33		.00	98.33	92.93	5.69	11.09	87.24	11.28
32	{0647}	Vering Provincialised B.T. College	oted TA	86.49		.00	86.49	79.82	7.11	13.78	72.71	15.94
33	{0651}	Ventrally Sponsored Scheme 80 General 004 Research District Institution of Education and Training	oted TA	1,27.54		.00	1,27.54	1,19.28	8.89	17.14	1,10.40	13.44
34	{0651}	Establishment Expenditure-Central Share 80 General 004 Research District Institution of Education and Training	oted TA	2.01		.00	2.01	2.01			2.01	.00
35	{3927}	Volume 1800 Other Expenditure College of Teacher Education (Kokrajahar/Goalpara/ Nagaon/ Silchar)	oted TA	4,17.49		.00	4,17.49	3,93.67	22.28	46.10	3,71.39	11.04
	2204	Sports and Youth Services Establishment Expenditure 101 Physical Education	oted TA	32.38		.00	32.38	31.23	1.21	2.36	30.02	7.30
36	2205 {4631}		oted TA	5,28.89		.00	5,28.89	4,95.47	35.20	68.62	4,60.27	12.97
		Volume 105 Public Libraries	oted TA	2,25.53		.00	2,25.53	2,07.88	19.18	36.83	1,88.70	16.33

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No	Major H Minor H Sub He	lead			rant or Appr Rupees in Ial	-		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					
38	{0698}	Directorate of Library Services (i) Impro	ovement	(a)	(b)	(c)	(a+b+c)					
			Voted TA	2,85.15		.00	2,85.15	2,70.53	15.11	29.73	2,55.42	10.42
39	{0699}	107 Museums Directorate of Museum	7 3 6 3 7 7	2,00.10			2,00110	2,70.00	10	20.70	_,00	.02
40	{0700}	796 Tribal Area Sub-Plan Cultural Center	Voted TA	37.62		.00	37.62	35.39		2.23	35.39	5.93
41	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	84.84	4.18	8.16	80.65	9.18
42	{1775}	003 Training Training of Para Medical Personnel	Voted TA	7,40.51		.00	7,40.51	6,79.62	63.60	1,24.50	6,16.01	16.81
		104 Medical Stores Depots	Voted TA	42.87		.00	42.87	40.15	2.56	5.28	37.59	12.32
43		109 School Health Scheme	Voted TA	18.59		.00	18.59	17.60	.99	1.97	16.62	10.61
44	{0163}	110 Hospital and Dispensaries General Hospital	Voted TA	54.89		.00	54.89	51.57	3.36	6.68	48.21	12.18
46	{0710}	Other T.B. Hospital/Clinic	Voted TA	34,17.11		.00	34,17.11	31,98.14	2,28.61	4,47.58	29,69.53	13.10
		200 Other Health Schemes	Voted TA	95.56		.00	95.56	89.93	5.42	11.04	84.52	11.55
47	{0726}	03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units	Voted TA	3,78.17		.00	3,78.17	3,54.07	25.84	49.94	3,28.23	13.21
		104 Community Health Centres	Voted TA	67,21.57		.00	67,21.57	62,53.30	5,03.44	9,71.71	57,49.86	14.46

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)					
50	{0288}	110 Hospitals and Dispensaries Hospital & Dispensaries	Voted TA	16,46.82		.00	16,46.82	15,32.23	1,23.17	2,37.76	14,09.06	14.44
51	{0735}	04 Rural Health Services-Other Syste Medicine 101 Ayurveda Ayurvedic Dispensaries	Voted TA	13,64.61		.00	13,64.61	12,74.21	1,03.08	1,93.48	11,71.13	14.18
52	{0155}	102 Homeopathy Establishment of Homeopathy Dispen	Voted TA	6,28.96		.00	6,28.96	5,83.79	45.16	90.34	5,38.62	14.36
53	{0144}	06 Public Health 001 Direction and Administration District Establishment	Voted TA	85.52		.00	85.52	82.27	3.48	6.73	78.79	7.87
54	{0190}	101 Prevention and Control of Diseas Malaria Eradication Programme	Voted TA	54.39		.00	54.39	49.62	4.95	9.71	44.68	17.86
55	{0748}	Epidemic General including Cholera, Dysentery, Typhoid etc.	Voted TA	15,43.55		.00	15,43.55	14,36.74	1,08.62	2,15.43	13,28.12	13.96
56	{0749}	Leprosy	Voted TA	2,66.70		.00	2,66.70	2,53.69	13.37	26.39	2,40.31	9.89
		102 Prevention of Food Adulteration	Voted TA	4,40.78		.00	4,40.78	4,14.61	25.95	52.12	3,88.66	11.82
57	{0147}	104 Drug Control Drugs Control	Voted TA	42.26		.00	42.26	40.61	5.41	7.05	35.21	16.69
59		112 Public Health Education	Voted TA	17.85		.00	17.85			3.54	14.31	19.82
29		80 General 004 Health Statistics & Evaluation	Voted TA	65.49		.00	65.49	61.13	4.29	8.65	56.84	13.21

No	Major He	ead		Total Gr	ant or App	ronriation		Available(+)/	Actual	Progressive	Available	%ago of
INO	Major Ho Minor Ho Sub Hea	ead			ant or Appl upees in la	-		over spent(-) balance 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-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
								previous month)			Col.6)	(00.10)
1		2			3			4	5	6	7	8
			-	O (a)	S (b)		Total (a+b+c)					
60	{0800}	800 Other Expenditure Other Expenditure	Voted TA	18.53		.00	18.53	17.12	1.41	2.81	15.72	15.18
	2215	Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration	Voted TA	1,88.73		.00	1,88.73	1,80.90	6.94	14.76	1,73.97	7.82
62	{0778}	102 Rural Water Supply Programmes Rural Water Supply	Voted TA	52,08.59		.00	52,08.59	48,65.49	3,60.97	7,04.07	45,04.52	13.52
64	{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
65	2216	Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs	Voted TA	1,00.98		.00	1,00.98	92.40	7.46	16.03	84.95	15.88
66	2217	Urban Development Establishment Expenditure 03 Integrated Development of Small an Towns 001 Direction and Administration Planning Wing	Voted TA	25.09		.00	25.09	25.09			25.09	.00
	2220	Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration	Voted TA	2,64.20		.00	2,64.20	2,46.09	18.22	36.33	2,27.87	13.75
67		60 Others 101 Advertising and Visual Publicity	Voted TA	4,11.11		.00	4,11.11	3,80.25	30.49	61.35	3,49.76	14.92

No	Major H	ead		Total C	rant or Appre	onriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor H Sub Hea	ead			Rupees in lak	-		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 Appropriation (Col.3)
1		2			3			4	5	6	7	8
			_	O (a)	S (b)	R (c)	Total (a+b+c)					
68		103 Press Information Services	/oted TA	1,77.31		.00	1,77.31	1,77.31			1,77.31	.00
69		107 Song and Drama Services	/oted TA	.18		.00	.18	.18			.18	.00
70		109 Photo Services	/oted TA	.22		.00	.22	.22			.22	.00
71		110 Publications	/oted TA	.22		.00	.22	.22			.22	.00
72	2225	Welfare of Scheduled Castes, Scheduled Other Backward Classes and Minorities Establishment Expenditure 01 Welfare of Scheduled Castes 001 Direction and Administration Sub-Divisional Monitoring Cell for S.C. Component	Voted TA Tribes,	.22		.00	.22	.22			.22	.00
74	{0863}	02 Welfare of Scheduled Tribes 796 Tribal Area Sub-Plan Project Administration (ITDP)	/oted TA	3.68		.00	3.68	3.68	.00	.00	3.68	.00
75	{0201}	800 Other Expenditure Assistance to Bodoland Territorial Council	/oted TA	1,63.34		.00	1,63.34	1,54.09	9.02	18.28	1,45.06	11.19
76	{3947}	Assistance to BTC Assembly Secretariat	/oted TA	5,79.77		.00	5,79.77	5,79.77			5,79.77	.00
77	{5487}	Financial Assistance for Construction of Residential Accommodation of BTC	oted TA	4,34.83		.00	4,34.83	4,34.83			4,34.83	.00
78	{0881}	03 Welfare of Backward Classes 001 Direction and Administration Welfare of Tea Garden and Ex-Tea Garde Tribes	/oted TA	2,89.88		.00	2,89.88	2,89.88			2,89.88	.00
		80 General	/oted TA	10.89		.00	10.89	10.89			10.89	.00

No	Major H Minor H Sub Hea	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)					
79	{0886}	001 Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes									
80	{0887}	Voted TA Establishment of Welfare Officers & Other Staff at S.D.H.Q.	51.72		.00	51.72	48.64	3.24	6.32	45.40	12.22
81	{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	3,11.54	21.11	41.70	2,90.43	12.55
82	{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	9,84,50.94	.00	15,49.06	9,84,50.94	1.55
83	{2971}	Voted TA Administration Grants for Bodoland Territorial Council (BTC)	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
84	{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
85	2230	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
86	{0902}	Voted TA 102 Working Conditions and Safety Inspector of Factories (District Offices)	1,31.78		.00	1,31.78	1,25.70	5.71	11.80	1,19.98	8.95
		Voted TA	27.96		.00	27.96	26.94	1.11	2.13	25.83	7.61

No	Major H Minor H Sub He	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
87	{0908}	02 Employment Service 004 Research, Survey and Statistics Collection of Employment Market Information	(a)	S (b)	R (c)	Total (a+b+c)					
88	{0911}	Voted Expansion of Employment Service	TA 31.17		.00	31.17	28.66	2.64	5.14	26.03	16.50
89	{1258}	Voted Vocational Guidance and Employment Counse			.00	32.23	29.74	2.62	5.10	27.13	15.83
		Voted 101 Employment Services	TA 33.45		.00	33.45	31.24	2.36	4.57	28.88	13.65
90	{0917}	Voted 03 Training 003 Training of Craftsmen & Supervisors Industrial Training School	TA 1,08.76		.00	1,08.76	1,01.92	6.68	13.52	95.24	12.44
92	{4228}	Voted Establishment of ITI, Kokrajhar	TA 87.41		.00	87.41	81.01	6.74	13.15	74.26	15.04
93	{4229}	Voted Establishment of ITI, Udalguri (Bhergaon)	TA 2,59.96		.00	2,59.96	2,47.00	14.01	26.97	2,32.99	10.38
94	2235	Voted Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	TA 1,26.46		.00	1,26.46	1,18.04	8.86	17.27	1,09.19	13.66
95	{0116}	Voted 102 Child Welfare Balwadi Programme	TA 1,21.81		.00	1,21.81	1,11.78	10.39	20.42	1,01.39	16.76
96	{1729}	Voted 105 Prohibition Prohibition Propaganda	TA 8.75		.00	8.75	8.20	.59	1.14	7.61	13.06
97	{0142}	Voted 796 Tribal Area Sub-Plan District & Subordinate Offices	TA 27.42		.00	27.42	26.56	.81	1.67	25.75	6.10

No	Major H Minor H Sub Hea	ead			ant or Appro upees in lak	•	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(-)	%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)					
98	{0199}	60 Other Social Security and Welfare 102 Pensions under Social Security S Old Age Pension Schemes		1,26.72		.00	1,26.72	1,20.17	6.90	13.45	1,13.27	10.61
99	{1790}	200 Other Programmes Other Miscellaneous Expenditure	Voted TA	8.69		.00	8.69	7.92	.81	1.59	7.10	18.25
100	2401 {0240}	Crop Husbandry Establishment Expenditure 001 Direction and Administration Subordinate Establishment	Voted TA	25.93		.00	25.93	24.62	1.46	2.77	23.16	10.67
101	{1026}	Intensive Agriculture Extension Schen	Voted TA	15,53.99		.00	15,53.99	14,45.55	93.90	2,02.34	13,51.65	13.02
102	{1027}	Field Trial Stations & Cell	Voted TA	7,23.82		.00	7,23.82	6,71.14	49.70	1,02.39	6,21.43	14.15
103	{0284}	104 Agricultural Farms Agriculture Farming Corporation	Voted TA	80.96		.00	80.96	75.83	5.40	10.52	70.44	13.00
104	{1042}	105 Manures and Fertilisers Soil Testing and Soil Fertility Index	Voted TA	14.53		.00	14.53	14.28	.26	.52	14.01	3.55
105	{1045}	Schemes for Soil & Land Survey	Voted TA	70.74		.00	70.74	64.93	5.52	11.33	59.41	16.02
106	{0208}	107 Plant Protection Plant Protection Campaign	Voted TA	12.06		.00	12.06	10.82	1.37	2.60	9.46	21.59
107	{1054}	Pest Surveillance	Voted TA	11.20		.00	11.20	10.20	1.00	2.00	9.20	17.88
		108 Commercial Crops	Voted TA	39.20		.00	39.20	36.64	2.77	5.33	33.87	13.60

No	Major Ho Minor Ho Sub Hea	ead			rant or A Rupees ir	Appropriation lakh)	on		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)					
108	{1060}	Jute Development											
109	{1077}	109 Extension and Farmers' Training Farmers Institutes & EMTC	Voted TA	5.97			.00	5.97	5.62	.34	.69	5.28	11.52
110	{1078}	Training in Farm Machineries	Voted TA	13.95			.00	13.95	13.04	.89	1.80	12.15	12.87
111	{1079}	National Agricultural Extension Project-III Double Cropping)	Voted TA (Mission	11.00			.00	11.00	10.14	.86	1.72	9.28	15.64
112	{1081}	Special Sub-Project (NAEP-III)	Voted TA	2,98.55			.00	2,98.55	2,82.86	10.76	26.45	2,72.10	8.86
		110 Crop Insurance	Voted TA	1,93.75			.00	1,93.75	1,76.04	14.58	32.29	1,61.46	16.66
113	{0293}	111 Agricultural Economics and Statistics Sample Survey & Evaluation	Voted TA	9.58			.00	9.58	8.73	.80	1.65	7.93	17.24
115	{0044}	113 Agricultural Engineering Agriculture Implements	Voted TA	74.27			.00	74.27	70.87	3.23	6.64	67.63	8.93
116	{0184}	Land Reclamation	Voted TA	1,33.74			.00	1,33.74	1,24.93	9.20	18.01	1,15.73	13.47
117	{1091}	Micro Water Shed	Voted TA	17.80			.00	17.80	16.24	1.56	3.12	14.68	17.50
118	{1092}	Agricultural Engineering Schemes	Voted TA	15.95			.00	15.95	15.60	.35	.69	15.26	4.35
119	{1093}	Agriculture Service Centres	Voted TA	1,35.14			.00	1,35.14	1,26.12	9.18	18.20	1,16.94	13.46
120	{1100}	119 Horticulture and Vegetable Crops Development of Progeny Orchards	Voted TA	11.41			.00	11.41	10.59	.82	1.63	9.78	14.32

No	Major Head Minor Head Sub Head		Grant 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
		O (a)		R (c)	Total (a+b+c)					
121	Voted {1103} Development of Citrus, Pineapple, Banana etc.	TA 1.84		.00	1.84	1.84			1.84	.00
122	Voted {1105} Community Canning & Training on Fruit Preservation	TA 31.34		.00	31.34	28.64	2.69	5.39	25.95	17.19
123	Voted 800 Other Expenditure {0171} High Yielding Varieties Programme (H.Y.V.P)	TA 47.13		.00	47.13	43.75	3.25	6.62	40.51	14.05
124	Voted  2402 Soil and Water Conservation Establishment Expenditure 001 Direction and Administration {0240} Subordinate Establishment	TA 3,02.40		.00	3,02.40	2,84.25	17.02	35.17	2,67.23	11.63
125	Voted 102 Soil Conservation {0122} Common & Other Schemes	TA 11,67.50		.00	11,67.50	10,93.95	81.86	1,55.42	10,12.08	13.31
126	Voted {0217} Protection of Reverine Land	TA .64		.00	.64	.64			.64	.00
127	Voted {1141} Protection and Afforestation	TA 1.87		.00	1.87	1.87			1.87	.00
128	Voted 103 Land Reclamation and Development {0133} Land Reclamation and Other Distribution	TA .47		.00	.47	.47			.47	.00
129	Voted {0170} Gully Control Works	TA .83		.00	.83	.83			.83	.00
130	Voted {1143} Land Improvement	TA 1.73		.00	1.73	1.73			1.73	.00
	Voted  2403 Animal Husbandry  Establishment Expenditure  001 Direction and Administration	TA .86		.00	.86	.86			.86	.00

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No	Major Head Minor Head		Grant or Appr Rupees in Ial	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	1)	nupees in la	KII)		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)					
131	{0172} Headquarters Establishment									
	(6172) Hoddquartoro Establishmont									
	Voted TA	70.44		.00	70.44	65.11	4.32	9.65	60.79	13.70
132	{0240} Subordinate Establishment	70			, , , ,	33.11		0.00	33.73	10.70
.02										
	Voted TA	3,49.78		.00	3,49.78	3,26.02	25.82	49.58	3,00.20	14.17
	101 Veterinary Services and Animal Health	3, 1011 3			0, 1017	5,25.52		.5.55	3,33.23	
133	{0279} Veterinary Services and Animal Health									
	Voted TA	10,90.97		.00	10,90.97	10,16.71	78.38	1,52.64	9,38.33	13.99
	102 Cattle and Buffalo Development					-				
134	{1159} Cattle Breeding									
	Voted TA	5,34.07		.00	5,34.07	4,91.52	44.60	87.15	4,46.92	16.32
	103 Poultry Development									
135	{1163} Poultry Breeding Programmes									
	Voted TA	69.24		.00	69.24	63.97	5.59	10.86	58.38	15.68
400	104 Sheep and Wool Development									
136	{1166} Sheep and Goat Farm									
	Materia TA	44.50		00	44 50	00.45	0.00	0.44	05.47	4.4.70
	Voted TA	41.58		.00	41.58	38.45	2.99	6.11	35.47	14.70
137	796 Tribal Area Sub-Plan {0041} Cattle & Buffalo Development									
137	(0041) Callie & Bullalo Development									
	Voted TA	2,24.30		.00	2,24.30	2,07.18	17.79	34.91	1,89.39	15.57
138	{0279} Veterinary Services and Animal Health	2,24.50		.00	2,24.50	2,07.10	17.79	34.91	1,09.09	13.37
130	(0213) Veterinary Services and Ammar Health									
	Voted TA	2,53.99		.00	2,53.99	2,36.83	18.88	36.04	2,17.95	14.19
	800 Other Expenditure	2,00.00		.00	2,00.00	2,00.00	10.00	00.04	2,17.00	14.10
139	{1180} Training of farms in Cattle Poultry Piggery etc.									
	, , , , , , , , , , , , , , , , , , , ,									
	Voted TA	7.93		.00	7.93	7.36	.54	1.11	6.82	13.95
140	{1183} Other Veterinary Development Schemes									
	Voted TA	3,27.37		.00	3,27.37	3,02.24	26.22	51.35	2,76.02	15.69
	2405 Fisheries									
	Establishment Expenditure									
	001 Direction and Administration									
141	{0143} District Administration									

No	Major H			Grant or Appropri	iation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H Sub He		(	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 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
			O (a)	S (b)	R (c)	Total (a+b+c)					
		Voted T.			.00	3,14.63	2,97.38	15.73	32.98	2,81.65	10.48
	(0.100)	101 Inland Fisheries	,			,	,			,	
142	{0106}	Applied Nutrition Programme									
		Voted T	A 34.85		.00	34.85	34.34	.54	1.04	33.81	2.99
143	{1203}	Fish and Fish Seed Farming									
	(4005)	Voted T	76.48		.00	76.48	70.41	6.43	12.50	63.98	16.35
144	{1205}	National Fish Seed Farm									
		Voted T	A 33.34		.00	33.34	31.99	1.42	2.77	30.57	8.32
145	{1216}	109 Extension and Training Fisheries Extension Service									
		Make at T	1 00 00		00	1.00.00	1 01 40	F. 5.1	10.74	1.05.00	7.00
	2406	Voted T. Forestry and Wild Life	A 1,36.66		.00	1,36.66	1,31.43	5.51	10.74	1,25.92	7.86
		NULL 01 Forestri									
		<ul><li>01 Forestry</li><li>911 Deduct-Recoveries of Overpayments</li></ul>									
146		Voted NT	4		.00	.00	.26		26	.26	1,00.00
		Establishment Expenditure 01 Forestry									
147	{0172}	001 Direction and Administration Headquarters Establishment									
147	{0172}	neauquarters Establishment									
148	(0340)	Voted To Subordinate Establishment	A 2,87.29		.00	2,87.29	2,68.41	17.93	36.80	2,50.49	12.81
140	{0240}	Subordinate Establishment									
		Voted T.	77,01.40		.00	77,01.40	73,06.86	3,89.19	7,83.73	69,17.67	10.18
149	{1229}	005 Survey and Utilization of Forest Resources Working Plan Organisation									
		Voted T.	A 1,14.49		.00	1,14.49	1,09.72	4.15	8.92	1,05.57	7.79
		070 Communications and Buildings	1,14.49		.00	1,14.43	1,09.72	4.15	0.32	1,00.07	1.13
150	{0121}	Buildings									
		Voted T	A 2.06		.00	2.06	2.06			2.06	.00
151	{1230}	Roads & Bridges									
		Voted T.	A 7.29		.00	7.29	7.29			7.29	.00
152	{1231}	Railways & Transport									

	T											
No	Major H					propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor H			(F	Rupees in I	akh)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Hea	au						balance amount	for the	upto the	over spent	exp.(col.6)
								at the	current month	current	amount(-)	to total
								begining of		month	<b>(D</b>	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	ç	S R	Total					
				(a)	(b		(a+b+c)					
				(α)	(10	,, (0)	(41510)					
			Voted TA	1.32		.00	1.32	1.32			1.32	.00
		101 Forest Conservation, Developmen										
		Regeneration	it dire									
153	{1233}	Timber Removed by Government Age	ncies									
	(	·····so····so··o··o··so··syo										
			Voted TA	3.37		.00	3.37	3.37			3.37	.00
154	(4.00.4)	Timber Democrad by Other Associate	VOIEG 1A	3.37		.00	5.57	3.37			3.57	.00
154	{1234}	Timber Removed by Other Agencies										
			Voted TA	2.61		.00	2.61	2.61			2.61	.00
155	{1237}	Consolidation of Forests										
			Voted TA	3.48		.00	3.48	3.48			3.48	.00
156	{1238}	Forest Protection Force										
	(											
			Voted TA	5.07		.00	5.07	5.07			5.07	.00
457	(4,000)	lateralisation and Managarat	Voted 1A	5.07		.00	5.07	5.07			5.07	.00
157	{1239}	Intensification and Management										
			Voted TA	.26		.00	.26	.26			.26	.00
158	{1240}	Amenities to Forest Staff & Labourer										
			Voted TA	.26		.00	.26	.26			.26	.00
		102 Social and Farm Forestry										
159	{0295}	Social Forestry										
	(	,										
			Voted TA	4,15.83		.00	4,15.83	3,91.63	25.47	49.67	3,66.16	11.95
		105 Forest Produce	VOICE TA	4,13.00		.00	4,10.00	0,51.00	20.47	43.07	5,55.15	11.55
160	{1249}	Matchwood Plantation										
100	{1243}	Materiwood i fantation										
			\/ - I I <b>T</b> A	50		00	50				50	00
			Voted TA	.50		.00	.50	.50			.50	.00
161	{1252}	Teakwood Plantation										
			Voted TA	.90		.00	.90	.90			.90	.00
162	{1256}	Plantation of Quickgrowing Species										
			Voted TA	.90		.00	.90	.90			.90	.00
163	{1259}	Rehabilitation of Degraded Forest		.50			.00	.55			.50	
	(.200)											
			Voted TA	.50		.00	.50	.50			.50	.00
		200 Othor Everanditure	VOIEU IA	.50		.00	.50	.50			.50	.00
104	(0000)	800 Other Expenditure										
164	{0800}	Other Expenditure										

No	Major Head Minor Head Sub Head	Total 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 S (a) (b)		Total (a+b+c)					
165	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
166	Voted TA {1270} Tiger Project	2,81.74	.00	2,81.74	2,65.41	17.64	33.98	2,47.76	12.06
167	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	26,74.71	1,37.98	2,69.03	25,36.73	9.59
168	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	6,38.09	42.81	79.65	5,95.27	11.80
169	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
170	Voted TA  101 Audit of Co-operatives {1317} Sub-Divisional Organisation (Transferred Staff)	4,03.13	.00	4,03.13	3,77.48	26.74	52.38	3,50.75	12.99
171	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	5,96.71	39.85	79.03	5,56.87	12.43
	Voted TA  2515 Other Rural Development Programmes Establishment Expenditure	15,42.29	.00	15,42.29	14,48.63	1,01.67	1,95.33	13,46.96	12.66

Minor Head   Chippes in lake)   Designation amount   Designation   Des	No	Major H	ead		Total Gra	Total Grant or Appropriation				Actual	Progressive	Available	%age of
1   2   3   3   4   5   6   7   8		Minor H	ead							Expenditure	Expenditure	balance(+)	prog.
Page		Sub Hea	ad										
The content										Current month		amount(-)	
Col.7 of products month    Col.6 of C									the month				Approp-
Total   Tota										(Rs. in lakh)	(Rs. in lakh)		
172   173   174   175													(C01.3)
(a) (b) (c) (a+b-c)   (348)   Block Administration   Voted TA   13,37,42   .00   13,37,42   12,33.51   1,02.91   2,08.82   11,30.60   15.48	1		2			3			4	5	6	7	8
172													
172   1349  Block Administration					(a)	(D)	(C)	(a+b+c)	-				
2701   Medium Irrigation   Establishment Expenditure   04 Medium Irrigation   Noted TA   13,37.42   00   13,37.42   12,33.51   1,02.91   2,06.82   11,30.60   15.46     173	172	\1349\											
2701   Medium Irrigation   Medium Irrigation   Establishment Expenditure   Old Medium Irrigation   Non-commercial   Old Direction and Administration   Old TA   11,05.31   .00   11,05.31   10,33.22   75.19   1,47.28   9,58.03   13.32     30   General   Old Direction and Administration   Old TA   51,20.74   .00   51,20.74   47,36.67   3,98.96   7,83.02   43,37.72   15.29     4702   Minor Irrigation   Establishment Expenditure   Stabishment Expenditure   Stabishment Expenditure   Old Direction and Administration   Old Direction   Old Dir	172	(1040)	Block Administration										
Establishment Expenditure   Voted TA   11,05.31   .00   11,05.31   10,33.22   75.19   1,47.28   9,58.03   13,32   30   General   001 Direction and Administration   Voted TA   11,05.31   .00   11,05.31   10,33.22   75.19   1,47.28   9,58.03   13,32   17,001   13,001   13,001   13,001   14,001   13,001   14,				Voted TA	13,37.42		.00	13,37.42	12,33.51	1,02.91	2,06.82	11,30.60	15.46
173   Old Medium Irrigation Non-commercial   Old Direction and Administration   Voted TA   11,05.31   .00   11,05.31   10,33.22   75.19   1,47.28   9,58.03   13,32		2701											
173   174   175													
174													
174	173			Voted TA	11,05.31		.00	11,05.31	10,33.22	75.19	1,47.28	9,58.03	13.32
174   2702   Minor Irrigation   2708   Minor Irrigation   Establishment Expenditure   80 General   001 Direction and Administration   02705   Command Area Development   Establishment Expenditure   800 Other Expenditure													
2702   Minor Irrigation   Establishment Expenditure   800 General   001 Direction and Administration   Voted TA   33,84.40   .00   33,84.40   31,73.74   2,12.43   4,23.09   29,61.31   12.50	174		001 Direction and Administration										
Establishment Expenditure 80 General   Voted TA   33,84.40   .00   33,84.40   31,73.74   2,12.43   4,23.09   29,61.31   12.50	1/4	0700	Missau Invieration	Voted TA	51,20.74		.00	51,20.74	47,36.67	3,98.96	7,83.02	43,37.72	15.29
175   2705   Command Area Development   Stabilishment Expenditure   Stabilishment   Stabilishmen		2/02	_										
175													
2705   Command Area Development   Stablishment Expenditure   800 Other Expen	.==		001 Direction and Administration										
Establishment Expenditure   Noted TA   1,05.00	175			Voted TA	33,84.40		.00	33,84.40	31,73.74	2,12.43	4,23.09	29,61.31	12.50
176   800 Other Expenditure		2705											
176													
2711   Flood Control and Drainage   Establishment Expenditure   01 Flood Control   01 Direction and Administration   010 Direction   010 D	176		Coo Cirio Exponditaro	Voted TA	1.05.00		00	1.05.00	98 91	6 41	12 50	92 50	11 91
Establishment Expenditure		2711	Flood Control and Drainage	Volca I/1	1,00.00		.00	1,00.00	00.01	0.41	12.00	02.00	11.01
177			Establishment Expenditure										
177   {0120}   Brahmaputra Flood Control Project   Voted TA   11,71.27   .00   11,71.27   10,87.92   87.44   1,70.80   10,00.47   14.58   103 Civil Works   103 Civil Works   103 Civil Works   Voted TA   3,73.74   .00   3,73.74   3,73.52   .21   .43   3,73.31   .11   2851   Village and Small Industries   Establishment Expenditure   01 Sericulture   001 Direction and Administration   Subordinate Establishment   Voted TA   7.38   .00   7.38   7.38   .00   107 Sericulture Industries   7.38   .00													
Voted TA   11,71.27   10,87.92   87.44   1,70.80   10,00.47   14.58     178   103 Civil Works   103 Civil Works   10,00.47   14.58     178   103 Civil Works   103 Civil Works   10,00.47   14.58     179   103 Civil Works   103 Civil Works   10,00.47   14.58     170   103 Civil Works   10,00.47   14.58     170   104 Civil Works   10,00.47   14.58     170   104 Civil Works   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   14.58     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   10,87.92     170   10,87.92   87.44   1,70.80   10,00.47     14.58   10,00.47   10,87.92     170   10,87.92   10,87.	177	{0120}											
103 Civil Works   10120}   Brahmaputra Flood Control Project   Voted TA   3,73.74   .00   3,73.74   3,73.52   .21   .43   3,73.31   .11   .11   .2851   Village and Small Industries   Establishment Expenditure   01 Sericulture   001 Direction and Administration   (0240)   Subordinate Establishment   Voted TA   7.38   .00   7.38   7.38   .00   .0		,	,										
178   {0120}   Brahmaputra Flood Control Project				Voted TA	11,71.27		.00	11,71.27	10,87.92	87.44	1,70.80	10,00.47	14.58
Voted TA 3,73.74	170	(0120)											
2851 Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration 179 {0240} Subordinate Establishment  Voted TA 7.38 .00 7.38 7.38 .00 107 Sericulture Industries	170	{0120}	Branmaputra Flood Control Project										
Establishment Expenditure 01 Sericulture 001 Direction and Administration 179 {0240} Subordinate Establishment  Voted TA 7.38 00 7.38 7.38 7.38 00 7.38 7.38 7.38				Voted TA	3,73.74		.00	3,73.74	3,73.52	.21	.43	3,73.31	.11
179 {0240} Subordinate Establishment  Voted TA 7.38  107 Sericulture Industries  O1 Sericulture 001 Direction and Administration  Voted TA 7.38  O240} 7.38  O3 7.38  O4 7.38  O5 7.38  O6 7.38  O7 7.38  O7 7.38  O7 7.38  O8 7.38  O8 7.38		2851	Village and Small Industries										
179   {0240}   Subordinate Establishment   Voted TA   7.38   .00   7.38   7.38   .00   107 Sericulture Industries     179													
179   {0240} Subordinate Establishment													
107 Sericulture Industries	179	{0240}											
107 Sericulture Industries				Voted TA	7 20		00	7 20	7 20			7 20	00
			107 Sericulture Industries	VUIEU IA	7.30		.00	1.30	7.30			7.30	.00
100 (0010) District Development Othernes (Ott)	180	{0016}	District Development Schemes (Old)										

NIa	Malayttand		Tatal O	want on Annual distinct		A : I a la la (	A -+1	Duo suo o sirro	A : I a la la	0/ 1
No	Major Head Minor Head			rant or Appropriation Rupees in lakh)		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(.	tapooo iii tattii)		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 F						
			(a)	(b) (c	(a+b+c)					
		Voted TA	3,89.01		3,89.0	1 3,63.46	25.72	51.27	3,37.74	13.18
181	{0017} Sericulture Farms									
	02 Cottage Industries	Voted TA	11,62.97		00 11,62.9	7 10,84.28	86.76	1,65.46	9,97.51	14.23
	102 Small Scale Industrie	es								
182	{1799} Regional Establishment									
	03 Handloom & Textile	Voted TA	8,42.26		00 8,42.2	6 7,89.90	56.05	1,08.41	7,33.85	12.87
	003 Training									
183	{1814} Handloom Training Institu	ite & Centre								
	400 11 11 1 1 1 1 1	Voted TA	3,26.26		3,26.2	6 3,02.46	24.83	48.63	2,77.63	14.91
184	103 Handloom Industries {0011} Regional Development So									
	legional Bevelopment ex	011011100								
		Voted TA	72.05		72.0	5 68.21	3.65	7.48	64.57	10.39
185	{0013} District Development Sch	emes								
		Voted TA	F 10 00		5 10 0	2 4 71 70	39.21	70.44	4 20 40	15.05
186	{3018} Handloom Production Ce		5,10.93	•	5,10.9	3 4,71.70	39.21	78.44	4,32.49	15.35
	Tanaloom Foudelier of									
		Voted TA	5,14.35		5,14.3	5 4,80.25	37.26	71.36	4,42.99	13.87
187	{3019} Sub-Divisional Handloom	Organisation								
		Voted TA	98.30		98.3	0 90.65	7.64	15.29	92.01	15 55
	2852 Industries	Voled TA	96.30	•	98.3	0 90.65	7.04	15.29	83.01	15.55
	Establishment Expenditur	re								
	80 General									
188	001 Direction and Adminit (0172) Headquarters Establishm									
100	(0172) Heavquarters Establishiii	CIII								
		Voted TA	1,16.71		1,16.7	1,09.28	7.97	15.40	1,01.31	13.20
	3054 Roads and Bridges									
	Establishment Expenditur	re								
	80 General 001 Direction and Admini	stration								
189	{0156} Execution									
			44				<b>.</b>			
		Voted TA	49,45.49		00 49,45.4	9 46,37.40	3,14.84	6,22.93	43,22.56	12.60

No	Major H Minor H Sub He	lead	Total Grant (Rup	t or Approp 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
			O (a)	S (b)	R (c)	Total (a+b+c)					
190	3055 {1390}	Road Transport Establishment Expenditure 001 Direction and Administration Road Safety Staff									
191	3452	Voted TA Tourism Establishment Expenditure 80 General 001 Direction and Administration Headquarters Establishment	49.76		.00	49.76	48.02	1.83	3.58	46.18	7.19
192	3454	Voted TA Census Surveys and Statistics Establishment Expenditure 02 Surveys and Statistics 800 Other Expenditure Headquarters Establishment	1,40.41		.00	1,40.41	1,36.73	3.87	7.55	1,32.86	5.38
193	{1457}	Voted TA Subordinate Administration for General Statistics	1,71.94		.00	1,71.94	1,61.63	10.73	21.04	1,50.90	12.24
194	{1461}	Voted TA Integrated Schemes for Improvement Statistical System of Assam	1,48.15		.00	1,48.15	1,38.33	10.22	20.03	1,28.12	13.52
195	3475	Voted TA Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Enforcement Sub-ordinate Administration	1,58.15		.00	1,58.15	1,45.12	13.37	26.41	1,31.74	16.70
		Voted TA	1,77.27		.00	1,77.27	1,63.68	13.91	27.50	1,49.77	15.51

---End of Report--

Run Date: 04-SEP-23

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

No	ajor Head nor Head (Rupees in lakh) b Head				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
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	4,50.0	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 May'2023 - (2023-2024) Government of Assam

Government of Assam											
No	Major Head Minor Head Sub Head			rant or Appr Rupees in la	-		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
			0	S (b)	R (a)	Total					
1	2205 {0695}	Art and Culture Establishment Expenditure 103 Archaeology Directorate of Historical & Antiquarian (Preservation)	(a)	(0)	(c)	(a+b+c)					
2	{0696}	Voted NTA Directorate of Archaeology (i) Archaeology	2,99.21		.00	2,99.21	2,91.95	7.63	14.89	2,84.32	4.98
3	{0699}	Voted NTA 107 Museums Directorate of Museum	6,94.86		.00	6,94.86	6,66.05	32.92	61.72	6,33.14	8.88
4	{4603}	Voted NTA 800 Other Expenditure Directorate of Indigeneous and Tribal Faith and Culture	6,40.60		.00	6,40.60	6,04.76	32.25	68.09	5,72.51	10.63
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: 04-SEP-23

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

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		3				4	5	6	7	8
9	04 Art and Culture 106 Museums {0699} Directorate of Museum  108 Anthropological Survey {0696} Directorate of Archaeology	Voted NTA	O (a) 2,61.45	S (b)	R (c)	Total (a+b+c) 2,61.45	2,61.45			2,61.45	.00
11	State Own Priority Scheme-Other I Scheme 04 Art and Culture 800 other expenditure {0695} Directorate of Historical & Antiquar (Preservation)	·	5,40.00 1,35.00		.00	5,40.00 1,35.00				5,40.00 1,35.00	.00

---End of Report--