

Report on Expenditure of Grant Number 0001 Excise Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2039 State Excise										
	00										
	001 Direction and Administration										
	03	Voted:	23,111	0	0	23,111	19,805	361	3,668	19,443	16
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,070	0	0	2,070	1,412	37	696	1,374	34
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	32,305	0	0	32,305	12,490	1,827	21,642	10,663	67
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,057	0	0	1,057	852	10	215	842	20
		Charged:	0	0	0	0	0	0	0	0	0
2	2059 Public Works										
	01 Office Buildings										
	051 Construction										
	03	Voted:	25	0	0	25	25	0	0	25	1
		Charged:	0	0	0	0	0	0	0	0	0
3	2216 Housing										
	01 Government Residential Buildings										
	700 Other Housing										
	03	Voted:	20	0	0	20	20	0	0	20	2
		Charged:	0	0	0	0	0	0	0	0	0
4	4059 Capital Outlay on Public Works										

Report on Expenditure of Grant Number 0001 Excise Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

01 Office Buildings

051 Construction

03	Voted:	90	0	0	90	90	0	0	90	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	4,145	0	0	4,145	4,145	0	0	4,145	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		62,823	0	0	62,823	38,838	2,236	26,221	36,602	42
Total of Charged:		0	0	0	0	0	0	0	0	0

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0002 Housing Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2029 Land Revenue										
	00										
	001 Direction and Administration										
	03	Voted:	160	0	0	160	59	4	104	55	65
		Charged:	0	0	0	0	0	0	0	0	0
2	2070 Other Administrative Services										
	00 00										
	800 Other expenditure										
	03	Voted:	1,206	0	0	1,206	661	48	593	613	49
		Charged:	0	0	0	0	0	0	0	0	0
3	2202 General Education										
	02 Secondary Education										
	110 Assistance to Non-Govt. Secondary Schools										
	03	Voted:	200	0	0	200	50	0	150	50	75
		Charged:	0	0	0	0	0	0	0	0	0
4	2217 Urban Development										
	01 State Capital Development										
	800 Other expenditure										
	05	Voted:	33,975	0	0	33,975	17,891	1,806	17,890	16,085	53
		Charged:	0	0	0	0	0	0	0	0	0
	03 Integrated Development of Small and Medium Towns										
	001 Direction and Administration										

Report on Expenditure of Grant Number 0002 Housing Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

06	Voted:	4,297	0	0	4,297	2,219	189	2,267	2,030	53
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

03	Voted:	1,500	0	0	1,500	750	0	750	750	50
	Charged:	0	0	0	0	0	0	0	0	0

05	Voted:	1,095	0	0	1,095	88	0	1,008	88	92
	Charged:	0	0	0	0	0	0	0	0	0

06	Voted:	252	0	0	252	63	0	189	63	75
	Charged:	0	0	0	0	0	0	0	0	0

07	Voted:	855	0	0	855	617	40	278	577	33
	Charged:	0	0	0	0	0	0	0	0	0

5 3475 Other General Economic Services

00

201 Land Ceilings (other than agricultural land)

03	Voted:	464	0	0	464	172	29	321	143	69
	Charged:	0	0	0	0	0	0	0	0	0

6 4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

800 Other expenditure

04	Voted:	4,000	0	0	4,000	4,000	0	0	4,000	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0002 Housing Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	05	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
		Charged:	0	0	0	0	0	0	0	0	0
7	4216 Capital Oulay on Housing										
	01 Government Residential Buildings										
	106 General Pool Accommodation										
	03	Voted:	2,500	0	0	2,500	0	2,500	0	100	
		Charged:	0	0	0	0	0	0	0	0	
	80 General										
	800 Other Expenditure										
	03	Voted:	2,044	0	0	2,044	2,044	0	0	2,044	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	5,000	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
8	4217 Capital Account of Urban Development										
	01 State Capital Development										
	800 Other Expenditure										
	03	Voted:	6,691	0	0	6,691	6,691	0	0	6,691	0
		Charged:	0	0	0	0	0	0	0	0	0
	60 Other Urban Development Schemes										
	051 Construction										
	03	Voted:	1,000	0	0	1,000	550	131	581	419	58
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0002 Housing Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	10,000	0	0	10,000	6,583	977	4,394	5,606	44
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	10,000	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0

190 Investment in Public Sector and other Undertakings

03	Voted:	25,000	0	0	25,000	6,250	0	18,750	6,250	75
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	20,000	0	0	20,000	5,000	0	15,000	5,000	75
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	1,30,600	0	0	1,30,600	25,600	0	1,05,000	25,600	80
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

03	Voted:	3,00,000	0	0	3,00,000	1,42,000	0	1,58,000	1,42,000	53
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	65,010	0	0	65,010	32,510	0	32,500	32,510	50
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	5,000	0	0	5,000	4,925	0	75	4,925	1
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	10,000	0	0	10,000	8,718	601	1,883	8,117	19
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	0	1	0	1	1	0	0	1	0

Report on Expenditure of Grant Number 0002 Housing Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
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9 4250 Capital Outlay on Other Social Services

00

800 Other Expenditure

03	Voted:	9	0	0	9	9	0	0	9	0
	Charged:	0	0	0	0	0	0	0	0	0

10 6217 Loans for Urban Development

60 Other Urban Development Schemes

190 Investments in Public Sector and Other Undertakings

03	Voted:	33,500	0	0	33,500	8,375	0	25,125	8,375	75
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	26,500	0	0	26,500	6,625	0	19,875	6,625	75
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	23,141	0	23,141	23,141	0	0	23,141	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted: 6,97,858 38,142 0 7,36,000 3,32,594 3,826 4,07,232 3,28,768 55

Total of Charged: 0 0 0 0 0 0 0 0 0 0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0003 Industries Department (Small Industry and Export Promotion)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2851 Village and Small Industries										
	00										
	102 Small Scale Industries										
	01	Voted:	7,000	0	0	7,000	6,267	0	733	6,267	10
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	20	0	0	20	0	0	20	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	20	0	0	20	20	2	2	18	12
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	25	0	0	25	25	12	12	13	50
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	14,871	0	0	14,871	9,850	456	5,477	9,394	37
		Charged:	4	0	0	4	4	0	0	4	0
	07	Voted:	12	0	0	12	12	0	0	12	4
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	20	0	0	20	20	0	0	20	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	90	0	0	90	45	5	50	40	55
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	200	0	0	200	200	100	100	100	50
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	5	0	0	5	3	0	2	3	33
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:									

Report on Expenditure of Grant Number 0003 Industries Department (Small Industry and Export Promotion)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		200	0	0	200	200	0	0	200	0	
	Charged:	0	0	0	0	0	0	0	0	0	
	13	Voted:	600	0	0	600	20	580	20	97	
		Charged:	0	0	0	0	0	0	0	0	
	14	Voted:	11,250	2,000	0	13,250	5,945	13	7,318	5,932	55
		Charged:	0	0	0	0	0	0	0	0	
	15	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	
	16	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	
	17	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	
	20	Voted:	15	0	0	15	15	0	0	15	0
		Charged:	0	0	0	0	0	0	0	0	
	22	Voted:	200	0	0	200	176	4	28	172	14
		Charged:	0	0	0	0	0	0	0	0	
	24	Voted:	20	0	0	20	20	0	0	20	0
		Charged:	0	0	0	0	0	0	0	0	
	27	Voted:	15,000	0	0	15,000	8,124	1,146	8,021	6,979	53
		Charged:	0	0	0	0	0	0	0	0	
	28	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
		Charged:	0	0	0	0	0	0	0	0	
	29	Voted:	1,500	0	0	1,500	265	0	1,235	265	82

Report on Expenditure of Grant Number 0003 Industries Department (Small Industry and Export Promotion)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	30 Voted:	27,500	0	0	27,500	12,669	1,669	16,499	11,001	60
	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	32 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0

104 Handicraft Industries

	03 Voted:	500	0	0	500	333	0	167	333	33
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

	03 Voted:	200	0	0	200	67	0	133	67	67
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	58	0	0	58	29	17	46	12	79
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	50	0	0	50	18	2	34	16	69
	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	2,500	0	0	2,500	1,250	0	1,250	1,250	50
	Charged:	0	0	0	0	0	0	0	0	0
	14 Voted:	15	0	0	15	0	0	15	0	100

Report on Expenditure of Grant Number 0003 Industries Department (Small Industry and Export Promotion)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	100	0	0	100	65	3	39	61	39
	Charged:	0	0	0	0	0	0	0	0	0

2 2852 Industries

80 General

001 Direction and Administration

03	Voted:	7,555	0	0	7,555	4,733	292	3,114	4,441	41
	Charged:	2	0	0	2	2	0	0	2	0

3 4851 Capital Outlay on Village and Small Industries

00

102 Small scale Industries

03	Voted:	189	0	0	189	189	0	0	189	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	7,500	0	0	7,500	7,500	0	0	7,500	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	535	0	0	535	535	0	0	535	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0003 Industries Department (Small Industry and Export Promotion)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	08	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	20,000	0	0	20,000	20,000	0	0	20,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	104 Handicraft Industries										
	03	Voted:	600	0	0	600	600	0	0	600	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	248	0	0	248	248	0	0	248	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	06	Voted:	2,000	0	0	2,000	191	-25	1,783	217	89
		Charged:	0	0	0	0	0	0	0	0	0
4	5475 Capital Outlay on Other General Economic Services										
	00										
	800 Other Expenditure										
	03	Voted:	50,000	0	0	50,000	50,000	0	0	50,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		1,91,797	2,000	0	1,93,797	1,50,834	3,696	46,658	1,47,139	24
	Total of Charged:		6	0	0	6	6	0	0	6	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0004 Industries Department (Mines and Minerals)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2853 Non-ferrous Mining and Metallurgical Industries									
	02 Regulation and Development of Mines									
	001 Direction and Administration									
	03 Voted:	4,270	0	0	4,270	2,631	146	1,785	2,485	42
	Charged:	0	0	0	0	0	0	0	0	0
	004 Research and Development									
	03 Voted:	3,450	0	0	3,450	2,127	155	1,478	1,972	43
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	83	0	0	83	58	9	34	49	41
	Charged:	0	0	0	0	0	0	0	0	0
2	4853 Capital Outlay from Non-Ferrous Mining and Metallurgical Industries									
	01 Mineral Exploration and Development									
	800 Other Expenditure									
	04 Voted:	310	0	0	310	310	0	0	310	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	8,112	0	0	8,112	5,126	311	3,297	4,815	41
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0005 Industries Department (Handloom and Village Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2851 Village and Small Industries										
	00										
	001 Direction and Administration										
	03	Voted:	70	0	0	70	19	8	58	12	83
		Charged:	0	0	0	0	0	0	0	0	0
	105 Khadi and village industries										
	03	Voted:	7,184	0	0	7,184	3,197	1,042	5,029	2,155	70
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	83	0	0	83	83	0	0	83	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	400	0	0	400	193	0	207	193	52
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	175	0	0	175	0	0	175	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	300	0	0	300	150	0	150	150	50
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	13	0	0	13	13	13	13	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	40	0	0	40	33	0	7	33	17
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	35	0	0	35	18	0	18	18	50
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	1,000	0	0	1,000	692	57	364	636	36
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0005 Industries Department (Handloom and Village Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	21	Voted:	200	0	0	200	54	11	157	43	79
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	50	0	0	50	36	11	25	25	50
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	30	0	0	30	30	30	30	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	300	0	0	300	0	0	300	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	1,800	0	0	1,800	600	0	1,200	600	67
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	150	0	0	150	75	0	75	75	50
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	1,300	145	0	1,445	1,012	0	433	1,012	30
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	135	0	0	135	80	46	101	34	75
		Charged:	0	0	0	0	0	0	0	0	0
	31	Voted:	1,000	0	0	1,000	500	167	667	333	67
		Charged:	0	0	0	0	0	0	0	0	0
		Total of Voted:	14,265	145	0	14,410	6,785	1,384	9,009	5,400	63
		Total of Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0005 Industries Department (Handloom and Village Industries)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
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Report on Expenditure of Grant Number 0006 Industries Department (Handloom Industry)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2851 Village and Small Industries										
	00										
	001 Direction and Administration										
	03	Voted:	3,347	0	0	3,347	1,146	180	2,381	966	71
		Charged:	0	0	0	0	0	0	0	0	0
	102 Small Scale Industries										
	03	Voted:	2,000	0	0	2,000	87	0	1,913	87	96
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	80	0	0	80	59	0	21	59	27
		Charged:	0	0	0	0	0	0	0	0	0
	103 Handloom Industries										
	03	Voted:	15	0	0	15	15	0	0	15	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	15	0	0	15	3	0	12	3	80
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	20	0	0	20	19	0	1	19	3
		Charged:	0	0	0	0	0	0	0	0	0
	108 Powerloom Industries										
	03	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	34,503	1,00,000	0	1,34,503	1,08,628	8,628	34,503	1,00,000	26
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	500	0	0	500	256	6	250	250	50

Report on Expenditure of Grant Number 0006 Industries Department (Handloom Industry)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	07	Voted:	2,000	0	0	2,000	1,718	717	999	1,001	50
		Charged:	0	0	0	0	0	0	0	0	
	08	Voted:	60	0	0	60	30	0	30	30	50
		Charged:	0	0	0	0	0	0	0	0	
	800 Other expenditure										
	02	Voted:	17,500	0	0	17,500	14,255	0	3,245	14,255	19
		Charged:	0	0	0	0	0	0	0	0	
	03	Voted:	15,000	0	0	15,000	15,000	0	0	15,000	0
		Charged:	0	0	0	0	0	0	0	0	
2	4801 Capital Outlay on Power Projects										
	05 Transmission and Distribution										
	190 Investment in Public Sector and other undertakings										
	04	Voted:	1,500	0	0	1,500	1,500	0	0	1,500	0
		Charged:	0	0	0	0	0	0	0	0	
3	4851 Capital Outlay on Village and Small Industries										
	00										
	103 Handloom Industries										
	03	Voted:	0	510	0	510	510	510	510	0	100
		Charged:	0	0	0	0	0	0	0	0	
	Total of Voted:		77,540	1,00,510	0	1,78,050	1,44,225	10,040	43,866	1,34,184	25

Report on Expenditure of Grant Number 0006 Industries Department (Handloom Industry)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2052 Secretariat - General Services									
	00									
	090 Secretariat									
	03	Voted:	5	0	0	5	0	5	0	100
		Charged:	0	0	0	0	0	0	0	0
2	2220 Information and Publicity									
	60 Others									
	800 Other expenditure									
	03	Voted:	50	50	0	100	100	0	100	0
		Charged:	0	0	0	0	0	0	0	0
3	2852 Industries									
	07 Telecommunication and Electronic Industries									
	202 Electronics									
	03	Voted:	137	17	0	155	20	135	20	87
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	0	13	0	13	13	0	13	0
		Charged:	0	0	0	0	0	0	0	0
	05	Voted:	10,000	0	0	10,000	10,000	0	10,000	0
		Charged:	0	0	0	0	0	0	0	0
	06	Voted:	150	0	0	150	150	0	150	0
		Charged:	0	0	0	0	0	0	0	0
	07	Voted:	4,405	0	0	4,405	2,795	1,610	2,795	37

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	09	Voted:	40	0	0	40	40	30	30	10	76
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	0	1,000	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	500	0	0	500	379	126	247	253	49
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	6,000	0	0	6,000	2,196	0	3,804	2,196	63
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	40,100	0	0	40,100	40,100	16	16	40,084	0
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	250	0	0	250	245	0	5	245	2
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	6,180	0	0	6,180	1,547	0	4,633	1,547	75
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	200	0	0	200	200	0	0	200	0
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	33	0	0	33	0	0	33	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	2	0	0	2	2	0	0	2	0

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
31	Voted:	100	0	0	100	78	0	22	78	22
	Charged:	0	0	0	0	0	0	0	0	0

80 General

102 Industrial Productivity

03	Voted:	3,000	0	0	3,000	1,000	0	2,000	1,000	67
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	12,500	0	0	12,500	12,500	0	0	12,500	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	3,60,000	0	0	3,60,000	1,87,831	77,390	2,49,559	1,10,441	69
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	60	0	0	60	46	0	14	46	23
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	205	0	0	205	205	0	0	205	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	87,818	0	0	87,818	87,818	0	0	87,818	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	2,550	0	0	2,550	2,550	0	0	2,550	0
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reapro	Total						
1	2	<-----3----->				4	5	6	7	8	
	15	Voted:	52,333	0	0	52,333	8,706	4,750	48,377	3,956	92
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	8,589	0	0	8,589	8,071	0	518	8,071	6
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	9,719	0	0	9,719	108	1,283	10,893	-1,174	112
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	45,681	0	0	45,681	4,067	4,599	46,213	-532	101
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	1,05,056	0	0	1,05,056	29,288	0	75,768	29,288	72
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	21,698	0	0	21,698	1,641	0	20,057	1,641	92
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	3,500	0	0	3,500	3,500	0	0	3,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	22,308	0	0	22,308	3,920	0	18,388	3,920	82
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	85,244	0	0	85,244	31,463	0	53,781	31,463	63
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	27,797	0	0	27,797	4,321	0	23,476	4,321	84
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	19,471	0	0	19,471	19,471	0	0	19,471	0

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	29 Voted:	9,324	0	0	9,324	9,324	0	0	9,324	0
	Charged:	0	0	0	0	0	0	0	0	0
	30 Voted:	50,000	0	0	50,000	50,000	0	0	50,000	0
	Charged:	0	0	0	0	0	0	0	0	0

4 2885 Other Outlays on Industries and Minerals

60 Others

800 Other expenditure

	03 Voted:	600	0	0	600	600	0	0	600	0
	Charged:	0	0	0	0	0	0	0	0	0
	18 Voted:	854	0	0	854	708	23	169	685	20
	Charged:	0	0	0	0	0	0	0	0	0
	19 Voted:	40,000	0	0	40,000	27,558	110	12,552	27,448	31
	Charged:	0	0	0	0	0	0	0	0	0
	20 Voted:	37,500	0	0	37,500	34,405	0	3,095	34,405	8
	Charged:	0	0	0	0	0	0	0	0	0

5 4859 Capital Outlay on Telecommunication and Electronic Industries

02 Electronics

800 Other Expenditure

	10 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

11	Voted:	750	0	0	750	750	0	0	750	0
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0

6 4875 Capital outlay on other industries

60 Other Industries

800 Other Expenditure

03	Voted:	30,000	0	0	30,000	24,465	8,268	13,803	16,197	46
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,20,000	0	0	1,20,000	1,231	0	1,18,769	1,231	99
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
	Charged:	0	0	0	0	0	0	0	0	0

7 5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road works

03	Voted:	36,400	0	0	36,400	20,190	0	16,210	20,190	45
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	30,627	0	0	30,627	6,627	0	24,000	6,627	78
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	06	Voted:	23,000	0	0	23,000	3,000	0	20,000	3,000	87
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	44,504	0	0	44,504	0	0	44,504	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	55,000	0	0	55,000	46,957	0	8,043	46,957	15
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	44,908	0	0	44,908	4,540	0	40,368	4,540	90
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	20,000	0	0	20,000	0	0	20,000	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	1,120	0	0	1,120	1,120	0	0	1,120	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	15,000	0	0	15,000	15,000	0	0	15,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	8,500	0	0	8,500	8,500	0	0	8,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	0	51,887	0	51,887	22,387	0	29,500	22,387	57
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	1,924	-2	-1,926	1,926	-100
		Charged:	0	0	0	0	0	0	0	0	0

8 6860 Loans for Consumer Industries

01 Textiles

190 Loans to Public Sector and Other Undertakings

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	133	0	0	133	66	33	100	33	75
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	201	0	0	201	100	0	100	100	50
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	233	0	0	233	58	0	175	58	75
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	520	0	0	520	390	130	260	260	50
	Charged:	0	0	0	0	0	0	0	0	0

9 6875 Loans for other Industries

60 Other Industries

190 Loans to Public sector and other undertakings(1)

03	Voted:	5,00,000	0	0	5,00,000	5,00,000	0	0	5,00,000	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Loans

03	Voted:	20,000	0	0	20,000	20,000	0	0	20,000	0
	Charged:	0	0	0	0	0	0	0	0	0

10 6885 Other Loans to Industries and Minerals

01 Loans to Industrial Financial Institutions

190 Loans to Public sector and other Undertakings

06	Voted:	15,000	0	0	15,000	8,595	284	6,690	8,310	45
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	12,500	0	0	12,500	7,368	3,057	8,189	4,311	66

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:	20,58,654	52,969	0	21,11,623	12,87,536	1,00,098	9,24,185	11,87,439	44
Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0008 Industries Department (Printing and Stationery)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2058 Stationery and Printing										
	00										
	001 Direction and Administration										
	03	Voted:	6,056	0	0	6,056	3,574	2,490	4,972	1,084	82
		Charged:	0	0	0	0	0	0	0	0	0
	103 Government Presses										
	03	Voted:	10,385	0	0	10,385	6,846	398	3,937	6,448	38
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6,460	0	0	6,460	3,395	100	3,165	3,295	49
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	844	0	0	844	265	72	651	193	77
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,039	0	0	1,039	503	47	582	457	56
		Charged:	0	0	0	0	0	0	0	0	0
	104 Cost of Printing by Other Sources										
	03	Voted:	50	0	0	50	19	1	33	17	66
		Charged:	0	0	0	0	0	0	0	0	0
2	4058 Capital Outlay on Stationery and Printing										
	00										
	103 Government Presses										
	03	Voted:	1,000	1,300	0	2,300	2,300	962	963	1,337	42
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4	0	0	4	4	0	0	4	0

Report on Expenditure of Grant Number 0008 Industries Department (Printing and Stationary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	15	0	0	15	5	0	10	5	66
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	39	0	0	39	19	12	32	7	83
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	13	0	0	13	12	2	4	9	29
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	10	0	0	10	10	0	0	10	3
	Charged:	0	0	0	0	0	0	0	0	0

3 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

	03 Voted:	0	0	0	0	-13	0	13	-13	-100
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		25,915	1,300	0	27,215	16,937	4,085	14,363	12,852	53
Total of Charged:		0	0	0	0	0	0	0	0	0

- Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2. Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0009 Power Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2045 Other Taxes and Duties on Commodities and Services										
	00										
	103 Collection Charges-Electricity Duty										
	03	Voted:	3,269	0	0	3,269	868	190	2,590	679	79
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,607	0	0	1,607	1,607	0	0	1,607	0
		Charged:	200	0	0	200	200	0	0	200	0
2	2049 Interest Payments										
	01 Interest on Internal Debt										
	200 Interest on Other Internal Debts										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	8,187	0	0	8,187	3,966	2,024	6,245	1,941	76
	04	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	54,118	0	0	54,118	2,039	2,026	54,106	12	100
	05	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	2,27,002	0	0	2,27,002	69,585	0	1,57,417	69,585	69
3	2059 Public Works										
	01 Office Buildings										
	053 Maintenance and Repairs										
	03	Voted:	25	0	0	25	25	0	0	25	0
		Charged:	0	0	0	0	0	0	0	0	0
4	2071 Pensions and Other Retirement Benefits										

Report on Expenditure of Grant Number 0009 Power Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	01 Civil										
	200 Other Pensions										
	03	Voted:	4,00,000	0	0	4,00,000	3,98,595	116	1,521	3,98,479	0
		Charged:	0	0	0	0	0	0	0	0	0
5	2801 Power										
	05 Transmission and Distribution(4)										
	190 Assistance to Public Sector and other undertakings										
	03	Voted:	2,00,000	28,800	0	2,28,800	24,555	30,600	2,34,845	-6,045	103
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	04	Voted:	11,00,000	1,87,464	0	12,87,464	3,00,000	1,00,000	10,87,464	2,00,000	84
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	36,270	0	0	36,270	18,135	6,045	24,180	12,090	67
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	3,00,000	0	0	3,00,000	0	0	3,00,000	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	1,50,000	90,000	0	2,40,000	90,000	30,000	1,80,000	60,000	75
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	6,50,000	3,20,000	0	9,70,000	3,15,000	1,05,000	7,60,000	2,10,000	78
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	2,10,000	20,000	0	2,30,000	72,500	0	1,57,500	72,500	68
		Charged:	0	0	0	0	0	0	0	0	0
6	4801 Capital Outlay on Power Projects										

Report on Expenditure of Grant Number 0009 Power Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

02 Thermal Power Generation

190 Investment in Public Sector and other Undertakings

14	Voted:	1,53,453	32,500	0	1,85,953	54,009	11,250	1,43,194	42,759	77
	Charged:	0	0	0	0	0	0	0	0	0

05 Transmission and Distribution

190 Investment in Public Sector and other undertakings

03	Voted:	4,97,600	0	0	4,97,600	4,78,242	0	19,358	4,78,242	4
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	0	14,800	0	14,800	14,800	0	0	14,800	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	50,000	0	0	50,000	12,500	0	37,500	12,500	75
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	1,60,000	0	0	1,60,000	-1,36,100	0	2,96,100	-1,36,100	185
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	0	1,50,000	0	1,50,000	1,12,500	37,500	75,000	75,000	50
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	43,400	0	0	43,400	40,628	0	2,772	40,628	6
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	0	1,02,886	0	1,02,886	75,000	25,000	52,886	50,000	51
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	81,631	0	0	81,631	53,311	0	28,320	53,311	35
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	72,782	0	0	72,782	18,157	0	54,625	18,157	75
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0009 Power Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

18	Voted:	6,419	0	0	6,419	1,319	0	5,100	1,319	79
	Charged:	0	0	0	0	0	0	0	0	0
19	Voted:	1,50,000	0	0	1,50,000	0	0	1,50,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
20	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0
21	Voted:	0	1,991	0	1,991	0	0	1,991	0	100
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	3,15,200	61,100	0	3,76,300	2,37,365	0	1,38,935	2,37,365	37
	Charged:	0	0	0	0	0	0	0	0	0

06 Rural Electrification

190 Investment in Public Sector and other Undertakings

03	Voted:	900	0	0	900	900	0	0	900	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	247	0	0	247	247	0	0	247	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

190 Investment in Public Sector and Other Undertakings

09	Voted:	1,528	0	0	1,528	469	0	1,059	469	69
	Charged:	0	0	0	0	0	0	0	0	0

7 6003 Internal Debt of the State Government

00

109 Loans from other Institutions

Report on Expenditure of Grant Number 0009 Power Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	9,068	0	0	9,068	4,993	2,721	6,795	2,273	75
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	3,26,113	0	0	3,26,113	2,02,771	0	1,23,342	2,02,771	38
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1,05,403	0	0	1,05,403	0	0	1,05,403	0	100

8 6801 Loans for Power Projects

00

190 Loans to Public Sector and other undertakings

03	Voted:	1,02,000	0	0	1,02,000	1,02,000	0	0	1,02,000	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		46,96,332	10,09,541	0	57,05,873	22,96,633	3,45,701	37,54,941	19,50,932	66
Total of Charged:		7,30,090	0	0	7,30,090	2,83,554	6,771	4,53,307	2,76,783	62

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0010 Agriculture and Other Allied Departments (Horticulture & Sericulture Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2401 Crop Husbandry										
	00										
	001 Direction and Administration										
	03	Voted:	2,002	0	0	2,002	855	115	1,262	740	63
		Charged:	4	0	0	4	4	0	0	4	0
	05	Voted:	15,558	0	0	15,558	6,978	852	9,432	6,126	61
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	24	0	0	24	11	1	14	10	58
		Charged:	0	0	0	0	0	0	0	0	0
	108 Commercial Crops										
	03	Voted:	80	0	0	80	63	5	21	59	27
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	46	0	0	46	37	0	9	37	20
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	119 Horticulture and Vegetable Crops(6)										
	01	Voted:	66,940	0	0	66,940	50,306	0	16,634	50,306	25
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,707	0	0	1,707	1,294	137	550	1,157	32
		Charged:	316	0	0	316	100	13	228	88	72
	04	Voted:	17,393	5,402	0	22,795	16,751	193	6,237	16,558	27
		Charged:	1	0	0	1	1	0	0	1	0
	89										

Report on Expenditure of Grant Number 0010 Agriculture and Other Allied Departments (Horticulture & Sericulture Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	61,747	0	0	61,747	41,972	0	19,776	41,972	32
Charged:	0	0	0	0	0	0	0	0	0

2 2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

112 Public Gardens

03	Voted:	5,078	0	0	5,078	2,325	340	3,094	1,985	61
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	150	0	0	150	104	13	59	91	40
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1,000	0	0	1,000	287	65	779	221	78
	Charged:	0	0	0	0	0	0	0	0	0

3 2415 Agricultural Research and Education

80 General

004 Research

04	Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1,617	0	0	1,617	706	99	1,011	607	62
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	282	0	0	282	167	28	144	139	51
	Charged:	0	0	0	0	0	0	0	0	0

4 2851 Village and Small Industries

00

Report on Expenditure of Grant Number 0010 Agriculture and Other Allied Departments (Horticulture & Sericulture Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

001 Direction and Administration

03	Voted:	2,974	0	0	2,974	1,624	116	1,465	1,509	49
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	600	0	0	600	206	55	449	151	75
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	70	0	0	70	21	3	52	18	74
	Charged:	0	0	0	0	0	0	0	0	0

107 Sericulture Industries

03	Voted:	2	0	0	2	2	0	0	2	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	42	0	0	42	30	2	13	29	31
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	52	0	0	52	18	5	40	12	76
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	301	0	0	301	137	38	202	99	67
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	13	0	0	13	3	1	11	2	85
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	590	0	0	590	590	0	0	590	0
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	40	0	0	40	38	8	10	30	24
	Charged:	0	0	0	0	0	0	0	0	0

5 4401 Capital Outlay on Crop Husbandry

Report on Expenditure of Grant Number 0010 Agriculture and Other Allied Departments (Horticulture & Sericulture Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	00										
	103 Seeds										
	03	Voted:	675	0	0	675	350	0	325	350	48
		Charged:	0	0	0	0	0	0	0	0	0
	119 Horticulture and Vegetable Crops										
	01	Voted:	6,362	0	0	6,362	4,562	0	1,800	4,562	28
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	125	0	0	125	125	2	2	124	1
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,348	0	0	1,348	1,055	0	293	1,055	22
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	04	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
6	4406 Capital Outlay on Forestry and Wild Life										
	02 Environmental Forestry and Wild Life										
	112 Public Gardens										
	03	Voted:	90	0	0	90	90	0	0	90	0
		Charged:	0	0	0	0	0	0	0	0	0
7	4415 Capital Outlay on Agricultural Research and Education										
	80 General										
	800 Other expenditure										

Report on Expenditure of Grant Number 0010 Agriculture and Other Allied Departments (Horticulture & Sericulture Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	1,701	0	0	1,701	1,701	0	0	1,701	0
	Charged:	0	0	0	0	0	0	0	0	0

8 4851 Capital Outlay on Village and Small Industries

00

107 Sericulture Industries

03	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	1,89,062	5,402	0	1,94,464	1,32,859	2,078	63,683	1,30,781	33
Total of Charged:	320	0	0	320	105	13	228	92	71

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
2	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	2,016	0	0	2,016	1,396	32	652	1,364	32
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,400	0	0	1,400	1,400	0	0	1,400	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	400	0	0	400	400	0	0	400	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	200	0	0	200	200	0	0	200	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2401 Crop Husbandry										
	00										
	001 Direction and Administration										
	03	Voted:	8,121	0	0	8,121	3,577	242	4,785	3,335	59
		Charged:	20	0	0	20	12	0	8	12	41
	05	Voted:	16,141	0	0	16,141	6,521	929	10,549	5,591	65

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
--	----------	---	---	---	---	---	---	---	---	---

102 Food grain crops

01	Voted:	14,093	0	0	14,093	9,266	0	4,827	9,266	34
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,92,000	0	0	1,92,000	48,000	48,000	1,92,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	9,395	0	0	9,395	7,746	1,215	2,864	6,532	30
	Charged:	0	0	0	0	0	0	0	0	0

103 Seeds

03	Voted:	4,812	0	0	4,812	943	135	4,004	808	83
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	5,500	0	0	5,500	3,744	1,910	3,665	1,835	67
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,000	0	0	2,000	1,250	32	782	1,218	39
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	5,561	0	0	5,561	4,441	533	1,653	3,908	30
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1,500	0	0	1,500	1,051	226	675	825	45
	Charged:	0	0	0	0	0	0	0	0	0

105 Manures and Fertilizers

03	Voted:	251	0	0	251	36	22	237	14	94
	Charged:	0	0	0	0	0	0	0	0	0

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For the month of January 2024 Government of

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

107 Plant Protection

03	Voted:	16,845	0	0	16,845	6,428	1,032	11,449	5,396	68
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	2,096	0	0	2,096	1,088	171	1,179	917	56
	Charged:	0	0	0	0	0	0	0	0	0

109 Extension and Farmers' Training

01	Voted:	35,728	0	0	35,728	24,610	77	11,195	24,533	31
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	56,002	0	0	56,002	21,600	3,222	37,624	18,378	67
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	921	0	0	921	510	47	458	463	50
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	10,000	0	0	10,000	9,432	18	586	9,414	6
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	2,506	0	0	2,506	1,242	242	1,505	1,000	60
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	3,077	0	0	3,077	2,284	13	805	2,272	26
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	647	0	0	647	413	40	274	373	42
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	2	0	0	2	2	0	0	2	0

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(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	1,507	0	0	1,507	1,507	0	0	1,507	0
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	19,819	0	0	19,819	13,666	4,695	10,848	8,971	55
	Charged:	0	0	0	0	0	0	0	0	0
	97 Voted:	799	200	0	999	260	0	739	260	74
	Charged:	0	0	0	0	0	0	0	0	0

110 Crop Insurance

	89 Voted:	75,370	0	0	75,370	50,780	0	24,590	50,780	33
	Charged:	0	0	0	0	0	0	0	0	0

111 Agricultural Economics and Statistics

	01 Voted:	1,640	0	0	1,640	1,483	-41	116	1,524	7
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	2,273	0	0	2,273	1,146	146	1,273	1,000	56
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	36	0	0	36	13	2	24	12	68
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	195	0	0	195	162	14	46	148	24
	Charged:	0	0	0	0	0	0	0	0	0

113 Agricultural Engineering

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	01	Voted:	6,000	0	0	6,000	6,000	0	0	6,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	25,077	0	0	25,077	16,790	0	8,287	16,790	33
		Charged:	0	0	0	0	0	0	0	0	0
	114 Development of Oil Seeds										
	01	Voted:	1,291	0	0	1,291	1,091	0	200	1,091	15
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,500	0	0	1,500	1,123	79	456	1,044	30
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	861	0	0	861	715	0	146	715	17
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	02	Voted:	30,081	0	0	30,081	26,726	1	3,356	26,725	11
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	200	0	0	200	200	0	0	200	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	20,054	0	0	20,054	17,824	0	2,230	17,824	11
		Charged:	0	0	0	0	0	0	0	0	0
4	2402 Soil and Water Conservation										
	00										
	001 Direction and Administration										
	03	Voted:	1,329	0	0	1,329	556	4	778	552	58
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

101 Soil Survey and Testing

03	Voted:	30,747	0	0	30,747	14,805	1,477	17,419	13,328	57
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	218	0	0	218	102	6	122	96	56
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	402	0	0	402	93	19	327	75	81
	Charged:	0	0	0	0	0	0	0	0	0

102 Soil Conservation

01	Voted:	23,319	0	0	23,319	21,009	0	2,310	21,009	10
	Charged:	0	0	0	0	0	0	0	0	0
02	Voted:	8,261	0	0	8,261	8,261	0	0	8,261	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,424	0	0	1,424	634	28	817	606	57
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	4,211	0	0	4,211	3,041	1	1,171	3,040	28
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	23,755	0	0	23,755	21,846	473	2,381	21,373	10
	Charged:	0	0	0	0	0	0	0	0	0

103 Land reclamation and Development

01	Voted:	5,846	0	0	5,846	5,846	0	0	5,846	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	5,000	0	0	5,000	4,009	173	1,164	3,836	23
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
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(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

06	Voted:	284	0	0	284	193	15	106	178	37
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	267	0	0	267	267	0	0	267	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	10,281	0	0	10,281	4,742	1,600	7,138	3,143	69
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	3,897	0	0	3,897	3,897	0	0	3,897	0
	Charged:	0	0	0	0	0	0	0	0	0

5 2415 Agricultural Research and Education

01 Crop Husbandry

004 Research

03	Voted:	73	0	0	73	32	5	47	26	64
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,419	0	0	1,419	1,385	20	53	1,365	4
	Charged:	0	0	0	0	0	0	0	0	0

277 Education

03	Voted:	908	0	0	908	412	37	533	375	59
	Charged:	0	0	0	0	0	0	0	0	0

80 General

120 Assistance to other Institutions

04	Voted:	10,756	200	0	10,956	6,062	631	5,525	5,431	50
	Charged:	0	0	0	0	0	0	0	0	0
05										

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
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(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	7,655	0	0	7,655	4,076	495	4,075	3,580	53
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	771	50	0	821	435	108	494	327	60
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	672	223	0	895	331	141	705	190	79
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	541	0	0	541	-892	200	1,633	-1,092	302
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	3,823	0	0	3,823	1,729	233	2,327	1,496	61
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	85	0	0	85	39	5	51	33	61
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	35	0	0	35	20	0	15	20	42
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	4,546	750	0	5,296	2,030	356	3,622	1,674	68
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	131	0	0	131	32	6	105	26	80
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	700	0	0	700	700	94	94	606	13
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	1,719	470	0	2,189	768	312	1,733	456	79

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	28 Voted:	342	0	0	342	30	29	341	1	100
	Charged:	0	0	0	0	0	0	0	0	0
	29 Voted:	218	0	0	218	173	0	45	173	21
	Charged:	0	0	0	0	0	0	0	0	0
	30 Voted:	5	0	0	5	3	0	3	3	50
	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	200	0	0	200	114	12	98	102	49
	Charged:	0	0	0	0	0	0	0	0	0
	32 Voted:	161	0	0	161	161	0	0	161	0
	Charged:	0	0	0	0	0	0	0	0	0
	33 Voted:	0	500	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	34 Voted:	0	5	0	5	5	0	0	5	0
	Charged:	0	0	0	0	0	0	0	0	0

6 2435 Other Agricultural Programmes

01 Marketing and quality control (1)

101 Marketing facilities

	03 Voted:	2,600	0	0	2,600	825	139	1,914	686	74
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	467	0	0	467	193	19	293	174	63
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	05	Voted:	126	0	0	126	65	8	68	58	54
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,518	0	0	1,518	1,445	32	105	1,413	7
		Charged:	0	0	0	0	0	0	0	0	0
7	4401 Capital Outlay on Crop Husbandry										
	00										
	001 Direction and Administration										
	03	Voted:	150	0	0	150	120	0	30	120	20
		Charged:	0	0	0	0	0	0	0	0	0
	103 Seeds										
	03	Voted:	100	0	0	100	1,160	-49	-1,108	1,208	-1,108
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	31,535	0	0	31,535	38,858	1,622	-5,702	37,237	-18
		Charged:	0	0	0	0	0	0	0	0	0
	105 Manures and Fertilizers										
	03	Voted:	5	0	0	5	344	-35	-374	379	-8,315
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	12	0	0	12	12	0	0	12	0
		Charged:	0	0	0	0	0	0	0	0	0
	107 Plant Protection										
	03	Voted:	3,500	0	0	3,500	4,223	-112	-835	4,335	-24
		Charged:	0	0	0	0	0	0	0	0	0
	04										

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	100	0	0	100	100	75	75	25	75
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	02	Voted:	11,076	0	0	11,076	8,386	0	2,690	8,386	24
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	7,384	0	0	7,384	5,591	0	1,793	5,591	24
		Charged:	0	0	0	0	0	0	0	0	0
8	4402 Capital Outlay on Soil and Water Conservation										
	00										
	102 Soil Conservation										
	01	Voted:	690	0	0	690	690	0	0	690	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	460	0	0	460	460	80	80	380	17
		Charged:	0	0	0	0	0	0	0	0	0
9	4415 Capital Outlay on Agricultural Research and Education										
	80 General										
	277 Education										
	04	Voted:	100	0	0	100	0	0	100	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	27 Voted:	1,400	0	0	1,400	1,130	0	270	1,130	19
	Charged:	0	0	0	0	0	0	0	0	0
	28 Voted:	1,496	0	0	1,496	1,096	289	689	807	46
	Charged:	0	0	0	0	0	0	0	0	0
	29 Voted:	3,355	0	0	3,355	2,433	1,050	1,972	1,383	59
	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	2,213	0	0	2,213	1,242	598	1,570	644	71
	Charged:	0	0	0	0	0	0	0	0	0
	32 Voted:	77	0	0	77	77	0	0	77	0
	Charged:	0	0	0	0	0	0	0	0	0
	33 Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0

10 4435 Capital Outlay on Other Agricultural Programmes

01 Marketing and Quality Control

101 Marketing Facilities

	03 Voted:	9	0	0	9	9	0	0	9	0
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:		8,07,999	2,398	0	8,10,397	4,80,684	73,231	4,02,944	4,07,453	50
Total of Charged:		20	0	0	20	12	0	8	12	41

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0012 Agriculture and Other Allied Departments (Land Development & Water Resources)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2402 Soil and Water Conservation										
	00										
	102 Soil Conservation										
	01	Voted:	6,090	0	0	6,090	4,238	0	1,852	4,238	30
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	4,060	0	0	4,060	2,825	0	1,235	2,825	30
		Charged:	0	0	0	0	0	0	0	0	0
2	2515 Other Rural Development Programmes										
	00										
	800 Other expenditure										
	03	Voted:	81	0	0	81	81	0	0	81	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2705 Command Area Development										
	00										
	800 OTHER EXPENDITURE										
	01	Voted:	22,955	0	0	22,955	22,955	0	0	22,955	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	12,469	0	0	12,469	6,161	646	6,954	5,515	56
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	22,955	0	0	22,955	22,955	0	0	22,955	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		68,610	0	0	68,610	59,215	646	10,041	58,569	15

Report on Expenditure of Grant Number 0012 Agriculture and Other Allied Departments (Land Development & Water Resources)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
2	2216 Housing										
	03 Rural Housing										
	800 Other expenditure										
	02	Voted:	15,300	0	0	15,300	3,704	0	11,596	3,704	76
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	20,300	0	0	20,300	5,123	0	15,177	5,123	75
		Charged:	0	0	0	0	0	0	0	0	0
3	2501 Special Programmes for Rural Development										
	01 Integrated Rural Development Programme										
	800 Other expenditure										
	02	Voted:	1,84,399	5,921	0	1,90,320	1,13,395	0	76,925	1,13,395	40
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,500	0	0	1,500	948	106	657	843	44
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6,450	0	0	6,450	0	0	6,450	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,20,509	3,948	0	1,24,457	73,174	0	51,283	73,174	41

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
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4 2515 Other Rural Development Programmes

00

001 Direction and Administration

03	Voted:	3,169	0	0	3,169	1,496	160	1,834	1,335	58
	Charged:	10	4	0	14	2	0	11	2	83
04	Voted:	2,278	0	0	2,278	828	151	1,601	677	70
	Charged:	0	0	0	0	0	0	0	0	0

003 Training

03	Voted:	8,109	0	0	8,109	5,123	244	3,230	4,879	40
	Charged:	0	0	0	0	0	0	0	0	0

102 Community Development

03	Voted:	1,05,325	0	0	1,05,325	43,916	6,361	67,769	37,555	64
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,519	0	0	1,519	514	56	1,061	458	70
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	6,337	0	0	6,337	564	0	5,773	564	91
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	24,520	0	0	24,520	8,667	1,449	17,302	7,218	71
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	1,000	0	0	1,000	872	75	203	797	20
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

09	Voted:	71	0	0	71	36	3	37	34	52
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	62,416	0	0	62,416	41,288	1,635	22,763	39,653	36
	Charged:	8	0	0	8	8	0	0	8	0
04	Voted:	503	0	0	503	206	0	296	206	59
	Charged:	0	0	0	0	0	0	0	0	0

5 2702 Minor Irrigation

80 General(1)

799 Suspense

03	Voted:	0	0	0	0	0	-16	-16	16	-100
	Charged:	0	0	0	0	0	0	0	0	0

6 3054 Roads and Bridges

04 District and Other Roads (2)

105 Maintenance and Repairs

03	Voted:	15,268	0	0	15,268	0	0	15,268	0	100
	Charged:	0	0	0	0	0	0	0	0	0

7 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

03	Voted:	1,000	0	0	1,000	969	100	131	869	13
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Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	200	0	0	200	0	0	200	0	100
	Charged:	0	0	0	0	0	0	0	0	0

8 4216 Capital Outlay on Housing

03 Rural Housing

800 Other Expenditure

04	Voted:	4,50,754	0	0	4,50,754	2,91,054	64,392	2,24,091	2,26,662	50
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	66,388	0	0	66,388	5,507	0	60,881	5,507	92
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	3,00,502	0	0	3,00,502	1,94,036	42,928	1,49,394	1,51,108	50
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other Expenditure

03	Voted:	500	0	0	500	0	0	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0

9 4515 Capital Outlay on other Rural Development Programmes

00

102 Community Development

01	Voted:	5,249	0	0	5,249	-1,640	-6,889	0	5,249	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

02	Voted:	5,11,200	0	0	5,11,200	3,31,764	12,917	1,92,354	3,18,846	38
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,45,500	0	0	1,45,500	71,169	0	74,331	71,169	51
	Charged:	0	0	0	0	0	0	0	0	0

103 Rural Development

04	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	28	0	0	28	28	0	0	28	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	18	0	0	18	18	0	0	18	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	18	0	0	18	18	0	0	18	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

05	Voted:	35	0	0	35	35	0	0	35	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	2,52,000	0	0	2,52,000	640	153	2,51,513	487	100
	Charged:	0	0	0	0	0	0	0	0	0
99	Voted:	0	0	0	0	7	0	-7	7	-100
	Charged:	0	0	0	0	0	0	0	0	0

10 5054 Capital Outlay on Roads and Bridges

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04 District & Other Roads

337 Road Works

02	Voted:	3,58,089	0	0	3,58,089	1,70,054	0	1,88,035	1,70,054	53
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	2,38,726	0	0	2,38,726	97,087	0	1,41,639	97,087	59
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		29,09,201	9,869	0	29,19,070	14,60,622	1,23,824	15,82,272	13,36,798	54
Total of Charged:		18	4	0	21	10	0	11	10	53

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0014 Agriculture and Other Allied Departments (Panchayati Raj)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	800 Other expenditure										
	03	Voted:	30,260	0	0	30,260	10,436	2,515	22,338	7,922	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	64	0	0	64	31	4	37	27	58
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	3,828	0	0	3,828	1,754	202	2,276	1,552	59
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,000	0	0	2,000	1,036	0	964	1,036	48
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	100	0	0	100	0	0	100	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	364	0	0	364	364	0	0	364	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	49	0	0	49	15	0	34	15	70
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	1,092	0	0	1,092	1,090	0	3	1,090	0
		Charged:	0	0	0	0	0	0	0	0	0

2 2204 Sports and Youth Services

00

Report on Expenditure of Grant Number 0014 Agriculture and Other Allied Departments (Panchayati Raj)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	104 Sports and Games										
	03	Voted:	250	0	0	250	237	18	31	219	13
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	200	0	0	200	197	17	20	180	10
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	800 Other expenditure										
	03	Voted:	165	0	0	165	0	0	165	0	100
		Charged:	0	0	0	0	0	0	0	0	0
4	2515 Other Rural Development Programmes										
	00										
	001 Direction and Administration										
	03	Voted:	1,351	0	0	1,351	747	57	660	691	49
		Charged:	0	0	0	0	0	0	0	0	0
	101 Panchayati Raj										
	01	Voted:	1,20,179	58,790	0	1,78,969	74,016	0	1,04,953	74,016	59
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	6,805	0	0	6,805	3,253	374	3,926	2,879	58

Report on Expenditure of Grant Number 0014 Agriculture and Other Allied Departments (Panchayati Raj)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	862	0	0	862	516	48	394	468	46
	Charged:	0	0	0	0	0	0	0	0	0
	14 Voted:	3,14,225	0	0	3,14,225	1,08,254	23,570	2,29,542	84,683	73
	Charged:	0	0	0	0	0	0	0	0	0
	18 Voted:	405	0	0	405	193	18	229	176	57
	Charged:	0	0	0	0	0	0	0	0	0
	21 Voted:	8,515	0	0	8,515	8,515	0	0	8,515	0
	Charged:	0	0	0	0	0	0	0	0	0
	22 Voted:	500	0	0	500	0	0	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	80,120	39,193	0	1,19,313	49,344	0	69,969	49,344	59
	Charged:	0	0	0	0	0	0	0	0	0

196 Assistance to Zilla Parishads / Dist. level Panchayats

	05 Voted:	1,13,205	0	0	1,13,205	1,05,658	0	7,547	1,05,658	7
	Charged:	0	0	0	0	0	0	0	0	0

197 Assistance to Block Panchayat / Intermediate level Panchayat

	05 Voted:	1,13,205	0	0	1,13,205	1,13,205	0	0	1,13,205	0
	Charged:	0	0	0	0	0	0	0	0	0

198 Assistance to Gram Panchayats

	05 Voted:	5,28,290	0	0	5,28,290	2,67,750	0	2,60,540	2,67,750	49
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0014 Agriculture and Other Allied Departments (Panchayati Raj)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other expenditure

04	Voted:	2,316	0	0	2,316	1,146	100	1,270	1,046	55
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	3,000	0	0	3,000	0	0	3,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	210	0	0	210	109	11	112	98	53
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1,274	0	0	1,274	685	58	646	627	51
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	547	0	0	547	354	22	215	332	39
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	62,000	0	0	62,000	37,507	2,763	27,256	34,744	44
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	5,100	0	0	5,100	4,179	22	943	4,157	18
	Charged:	0	0	0	0	0	0	0	0	0

5 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

04	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0

Report on Expenditure of Grant Number 0014 Agriculture and Other Allied Departments (Panchayati Raj)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	30	0	0	30	30	0	0	30	0
	Charged:	0	0	0	0	0	0	0	0	0

6 4235 Capital Outlay on Social Security and Welfare

60 Other Social Security and Welfare Programmes

800 Other expenditure

	03 Voted:	24,360	0	0	24,360	6,207	92	18,245	6,115	75
	Charged:	0	0	0	0	0	0	0	0	0

7 4515 Capital Outlay on other Rural Development Programmes

00

101 Panchayati Raj

	01 Voted:	14,636	0	0	14,636	14,283	0	353	14,283	2
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	3,800	0	0	3,800	1,697	136	2,240	1,560	59
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	500	0	0	500	0	0	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	9,757	0	0	9,757	9,522	0	235	9,522	2
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0014 Agriculture and Other Allied Departments (Panchayati Raj)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	Total of Voted:	14,58,764	97,983	0	15,56,747	8,27,529	30,027	7,59,245	7,97,503	49
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
2	2403 Animal Husbandry										
	00										
	001 Direction and Administration										
	03	Voted:	1,32,453	0	0	1,32,453	64,982	6,076	73,547	58,906	56
		Charged:	14	0	0	14	14	0	0	14	0
	101 Veterinary Services and Animal Health										
	02	Voted:	12,516	0	0	12,516	6,530	1	5,986	6,530	48
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	2,250	0	0	2,250	199	45	2,095	155	93
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	200	0	0	200	136	20	85	115	42
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	550	0	0	550	393	141	299	251	54
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,217	0	0	2,217	659	108	1,666	551	75
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	298	0	0	298	154	22	166	132	56
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

08	Voted:	152	0	0	152	20	3	135	17	89
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	3,000	500	0	3,500	733	404	3,171	329	91
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	146	0	0	146	134	16	28	118	19
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	0	10	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	8,215	0	0	8,215	4,280	0	3,935	4,280	48
	Charged:	0	0	0	0	0	0	0	0	0

102 Cattle and Buffalo Development

01	Voted:	807	0	0	807	807	0	0	807	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	54	0	0	54	28	12	38	16	70
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	121	0	0	121	121	0	0	121	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	800	0	0	800	199	30	631	169	79
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	4,474	0	0	4,474	4,474	0	0	4,474	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	13	Voted:	1,600	0	0	1,600	768	178	1,010	590	63
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	250	0	0	250	109	53	194	56	78
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	100	0	0	100	75	0	25	75	25
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	400	0	0	400	0	0	400	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	265	0	0	265	189	68	144	121	54
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	1,220	0	0	1,220	719	357	858	362	70
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	2,103	0	0	2,103	0	0	2,103	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	75,000	25,000	0	1,00,000	51,624	14,109	62,484	37,516	62
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	34	0	0	34	0	0	34	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,188	0	0	1,188	0	0	1,188	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	103 Poultry Development										
	07	Voted:	3,510	0	0	3,510	2,707	141	944	2,566	27
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	08	Voted:	77	0	0	77	44	0	33	44	43
		Charged:	0	0	0	0	0	0	0	0	0
	104 Sheep and Wool Development										
	03	Voted:	115	0	0	115	20	7	102	13	89
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	32	0	0	32	20	0	12	20	37
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	345	0	0	345	285	79	139	205	40
		Charged:	0	0	0	0	0	0	0	0	0
	106 Other Live Stock Development										
	03	Voted:	6,598	0	0	6,598	2,016	398	4,980	1,618	75
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	300	0	0	300	94	54	260	40	87
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	51	0	0	51	41	3	13	38	25
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	375	0	0	375	324	10	61	313	16
		Charged:	0	0	0	0	0	0	0	0	0
	107 Fodder and Feed Development										
	06	Voted:	200	0	0	200	113	11	99	101	49
		Charged:	0	0	0	0	0	0	0	0	0
	113 Administrative Investigation and Statistics										
	01	Voted:	676	0	0	676	626	0	50	626	7

Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	395	0	0	395	310	0	85	310	21
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

06	Voted:	7,516	0	0	7,516	2,984	0	4,532	2,984	60
	Charged:	0	0	0	0	0	0	0	0	0

3 4403 Capital Outlay on Animal Husbandry

00

101 Veterinary Services and Animal Health

03	Voted:	500	0	0	500	500	35	35	465	7
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	450	0	0	450	450	51	51	399	11
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	5,000	0	0	5,000	3,026	312	2,286	2,714	46
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	100	0	0	100	64	14	50	50	50
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	450	0	0	450	0	0	450	0	100
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	967	0	0	967	845	0	122	845	13

Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	17 Voted:	130	0	0	130	130	0	0	130	0
	Charged:	0	0	0	0	0	0	0	0	0
	18 Voted:	6,000	0	0	6,000	6,000	0	0	6,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	19 Voted:	0	500	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0

102 Cattle and Buffalo Development

	04 Voted:	185	0	0	185	185	0	0	185	0
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	165	0	0	165	165	0	0	165	0
	Charged:	0	0	0	0	0	0	0	0	0

104 Sheep and Wool Development

	03 Voted:	59	0	0	59	59	0	0	59	0
	Charged:	0	0	0	0	0	0	0	0	0

106 Other Live Stock Development

	03 Voted:	600	0	0	600	302	0	298	302	50
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

	04 Voted:	12,000	1,000	0	13,000	6,400	880	7,480	5,520	58
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Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	2,97,756	27,010	0	3,24,766	1,66,102	23,641	1,82,304	1,42,462	56
	Total of Charged:	14	0	0	14	14	0	0	14	0

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0016 Agriculture and Other Allied Departments (Dairy Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2404 Dairy Development										
	00										
	001 Direction and Administration										
	03	Voted:	3,602	0	0	3,602	1,282	198	2,517	1,084	70
		Charged:	0	0	0	0	0	0	0	0	0
	102 Dairy Development Projects										
	03	Voted:	1,064	0	0	1,064	797	237	504	560	47
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6,000	2,000	0	8,000	4,306	548	4,242	3,758	53
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	500	0	0	500	417	0	83	417	17
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	113	50	0	163	107	53	110	53	67
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	5,971	0	0	5,971	4,864	6	1,112	4,859	19
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	56	0	0	56	0	0	56	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	57	0	0	57	0	0	57	0	100
		Charged:	0	0	0	0	0	0	0	0	0

Capital Outlay on Dairy Development

Report on Expenditure of Grant Number 0016 Agriculture and Other Allied Departments (Dairy Development)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
2	4404 102 Dairy Development Projects									
	03 Voted:	150	0	0	150	150	0	0	150	0
	Charged:	0	0	0	0	0	0	0	0	0
3	6404 Loans for Dairy Development 00 190 Loans to Public Sector and other undertakings									
	05 Voted:	6,000	5,000	0	11,000	7,000	3,500	7,500	3,500	68
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	800	0	0	800	800	0	0	800	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	26,813	7,050	0	33,863	22,223	4,542	16,181	17,682	48
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0017 Agriculture and Other Allied Departments (Fisheries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2405 Fisheries										
	00										
	001 Direction and Administration										
	03	Voted:	2,269	0	0	2,269	1,397	24	897	1,373	40
		Charged:	5	0	0	5	5	0	0	5	0
	101 Inland fisheries										
	01	Voted:	16,800	0	0	16,800	16,800	0	0	16,800	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	60	0	0	60	40	5	25	35	42
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,000	0	0	1,000	866	20	153	847	15
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	11,236	0	0	11,236	8,888	0	2,348	8,888	21
		Charged:	0	0	0	0	0	0	0	0	0
	109 Extension and Training										
	03	Voted:	2	0	0	2	1	0	1	1	46
		Charged:	0	0	0	0	0	0	0	0	0
	190 Assistance to Public Sector and other Undertakings										
	03	Voted:	828	0	0	828	681	15	162	666	20
		Charged:	0	0	0	0	0	0	0	0	0
	797 Transfer to Reserve Funds/Deposit Accounts										
	03	Voted:	0	2,500	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0017 Agriculture and Other Allied Departments (Fisheries)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	0	10	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	9,545	0	0	9,545	5,833	278	3,990	5,555	42
	Charged:	5	0	0	5	5	0	0	5	0
04	Voted:	298	0	0	298	199	10	108	190	36
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	60	0	0	60	53	0	7	53	12
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	4	0	0	4	3	0	1	3	24
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	0	10	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

2 4405 Capital Outlay on Fisheries

00

001 Direction and Administration

03	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted: 45,153 2,520 0 47,673 40,332 352 7,693 39,980 16

Report on Expenditure of Grant Number 0017 Agriculture and Other Allied Departments (Fisheries)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
Total of Charged:		10	0	0	10	10	0	0	10	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0018 Agriculture and Other Allied Departments (Co-operative)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
2	2049 Interest Payments										
	01 Interest on Internal Debt										
	200 Interest on Other Internal Debts										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	1,800	0	0	1,800	112	0	1,688	112	94
3	2425 Co-operation										
	00										
	001 Direction and Administration										
	03	Voted:	27,237	0	0	27,237	15,890	933	12,280	14,957	45
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	551	0	0	551	434	14	131	421	24
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	3,237	0	0	3,237	2,354	98	981	2,256	30
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	570	0	0	570	429	0	142	429	25
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training										

Report on Expenditure of Grant Number 0018 Agriculture and Other Allied Departments (Co-operative)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

05	Voted:	25	0	0	25	13	0	13	13	50
	Charged:	0	0	0	0	0	0	0	0	0

107 Assistance to credit co-operatives

10	Voted:	50,000	0	0	50,000	20,000	0	30,000	20,000	60
	Charged:	0	0	0	0	0	0	0	0	0

108 Assistance to other co-operatives

01	Voted:	3,000	0	0	3,000	1,245	0	1,755	1,245	58
	Charged:	0	0	0	0	0	0	0	0	0

03	Voted:	2,500	0	0	2,500	833	0	1,667	833	67
	Charged:	0	0	0	0	0	0	0	0	0

04	Voted:	0	1,000	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0

89	Voted:	2,000	0	0	2,000	72	0	1,928	72	96
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

01	Voted:	0	60	0	60	60	0	0	60	0
	Charged:	0	0	0	0	0	0	0	0	0

04	Voted:	1,000	0	0	1,000	0	0	1,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0

05	Voted:	17,500	0	0	17,500	15,226	2,133	4,406	13,094	25
	Charged:	0	0	0	0	0	0	0	0	0

11	Voted:	1,894	0	0	1,894	1,278	55	671	1,223	35
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0018 Agriculture and Other Allied Departments (Co-operative)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

89	Voted:	0	40	0	40	40	0	0	40	0
	Charged:	0	0	0	0	0	0	0	0	0

4 4425 Capital Outlay on Co-operation

00

107 Investments in Credit Cooperatives

01	Voted:	150	0	0	150	151	0	-1	151	-1
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	5,000	0	0	5,000	28	-2	4,970	30	99
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	10,000	0	0	10,000	5	0	9,995	5	100
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

200 Other Investments

05	Voted:	1,500	0	0	1,500	1,379	-11	110	1,390	7
	Charged:	0	0	0	0	0	0	0	0	0

5 6003 Internal Debt of the State Government

00

108 Loans from National Co-operative Development corporation

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	2,495	981	0	3,476	0	0	3,476	0	100

6 6425 Loans for Co-operation

Report on Expenditure of Grant Number 0018 Agriculture and Other Allied Departments (Co-operative)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	00										
	800 Other Loans										
	04	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
		Total of Voted:	1,29,265	1,100	0	1,30,365	63,539	3,220	70,047	60,318	54
		Total of Charged:	4,295	981	0	5,276	112	0	5,164	112	98

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0019 Personnel Department (Training and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	003 Training										
	07	Voted:	98	0	0	98	98	0	0	98	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	174	0	0	174	174	102	102	72	59
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	1,058	0	0	1,058	370	145	833	225	79
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	04	Voted:	40	0	0	40	21	2	21	19	52
		Charged:	0	0	0	0	0	0	0	0	0
2	4070 Capital Outlay on other Administrative Services										
	00										
	003 Training										
	03	Voted:	1,943	0	0	1,943	1,943	0	0	1,943	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		3,313	0	0	3,313	2,606	248	956	2,358	29
	Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0020 Personnel Department (Public Service Commission)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2051 Public Service Commission									
	00									
	102 State Public Service Commission									
	03	Voted:	0	0	0	-6	0	6	-6	-100
		Charged:	12,412	0	0	5,941	237	6,708	5,704	54
	103 Staff Selection Commission (1)									
	03	Voted:	13,358	0	0	3,306	77	10,129	3,229	76
		Charged:	0	0	0	0	0	0	0	0
2	4059 Capital Outlay on Public Works									
	01 Office Buildings									
	051 Construction									
	03	Voted:	100	0	0	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	500	0	0	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0
	800 Other expenditure									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	102	0	0	51	0	51	51	50
3	4070 Capital Outlay on other Administrative Services									
	00									
	800 Other Expenditure									
	03	Voted:	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0020 Personnel Department (Public Service Commission)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	52	0	0	52	52	6	6	46	12
	Total of Voted:	13,958	0	0	13,958	3,900	77	10,135	3,823	73
	Total of Charged:	12,566	0	0	12,566	6,045	243	6,765	5,801	54

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0021 Food and Civil Supplies Departments
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2075 Miscellaneous General Services										
	00										
	800 Other expenditure										
	03	Voted:	62	0	0	62	41	2	23	39	37
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,035	0	0	2,035	702	109	1,443	592	71
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	70	0	0	70	50	0	20	50	29
		Charged:	0	0	0	0	0	0	0	0	0
2	2408 Food Storage and Warehousing										
	01 Food										
	001 Direction and Administration										
	02	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	45,236	0	0	45,236	18,052	2,710	29,893	15,342	66
		Charged:	6	0	0	6	6	0	0	6	0
	04	Voted:	351	0	0	351	264	8	95	256	27
		Charged:	0	0	0	0	0	0	0	0	0
3	3456 Civil Supplies										
	00										
	001 Direction and Administration										
	06	Voted:	9,350	0	0	9,350	4,041	657	5,966	3,384	64

Report on Expenditure of Grant Number 0021 Food and Civil Supplies Departments
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0
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102 Civil Supplies Scheme

03	Voted:	3,04,748	0	0	3,04,748	2,69,054	0	35,694	2,69,054	12
	Charged:	0	0	0	0	0	0	0	0	0

4 3475 Other General Economic Services

00

106 Regulation of Weights and Measures

03	Voted:	6,628	0	0	6,628	2,597	323	4,354	2,274	66
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

5 4059 Capital Outlay on Public Works

60 Other Buildings(7)

051 Construction

01	Voted:	5,335	0	0	5,335	5,335	0	0	5,335	0
	Charged:	0	0	0	0	0	0	0	0	0

6 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

05	Voted:	100	0	0	100	100	0	0	100	0
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Report on Expenditure of Grant Number 0021 Food and Civil Supplies Departments
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
7	4408 Capital Outlay on Food Storage and Warehousing										
	01 Food										
	101 Procurement and Supply										
	01	Voted:	0	0	0	-56,478	11,568	68,046	-68,046	-100	
		Charged:	0	0	0	0	0	0	0	0	
	03	Voted:	21,79,125	0	0	21,79,125	17,33,649	1,13,214	5,58,689	16,20,436	26
		Charged:	0	0	0	0	0	0	0	0	
	89	Voted:	0	0	0	-56,478	0	56,478	-56,478	-100	
		Charged:	0	0	0	0	0	0	0	0	
	800 Other expenditure										
	04	Voted:	21,840	0	0	21,840	19,513	-27,651	47,164	-116	
		Charged:	1	0	0	1	1	0	1	0	
8	6408 Loans for Food Storage and Warehousing										
	01 Food										
	190 Loans to public sector and other undertakings										
	01	Voted:	1	0	0	1	1	0	1	0	
		Charged:	0	0	0	0	0	0	0	0	
	Total of Voted:		25,74,880	0	0	25,74,880	19,40,442	1,00,940	7,35,378	18,39,503	29
	Total of Charged:		7	0	0	7	7	0	7	0	

Report on Expenditure of Grant Number 0021 Food and Civil Supplies Departments
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0022 Sports Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2059 Public Works										
	80 General										
	053 Maintenance and Repairs										
	03	Voted:	10	0	0	10	6	0	4	6	42
		Charged:	0	0	0	0	0	0	0	0	0
3	2204 Sports and Youth Services										
	00										
	001 Direction and Administration										
	03	Voted:	7,956	0	0	7,956	4,634	308	3,631	4,326	46
		Charged:	0	0	0	0	0	0	0	0	0
	104 Sports and Games										
	03	Voted:	7	0	0	7	0	0	7	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	343	0	0	343	231	25	136	207	40
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	500	0	0	500	334	17	183	317	37
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0022 Sports Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	06	Voted:	999	0	0	999	585	59	474	525	47
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	855	0	0	855	855	0	0	855	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	149	0	0	149	98	4	55	95	37
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	800	0	0	800	425	35	411	389	51
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	70	0	0	70	70	19	19	51	27
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	1,000	0	0	1,000	664	69	405	595	40
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	250	0	0	250	183	23	89	161	36
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	1,500	5,102	0	6,602	6,500	6,042	6,144	458	93
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	3,000	0	0	3,000	0	0	3,000	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	150	0	0	150	150	0	0	150	0

Report on Expenditure of Grant Number 0022 Sports Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	18	Voted:	1,060	0	0	1,060	135	35	960	100	91
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	90	0	0	90	71	22	41	49	46
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	50	0	0	50	7	0	43	7	86
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	2,143	0	0	2,143	1,150	277	1,270	873	59
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	5	200	0	205	205	0	0	205	0
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	209	0	0	209	116	38	130	78	62
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	200	0	0	200	50	50	200	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	35	Voted:	10	100	0	110	0	0	110	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	36	Voted:	2,500	0	0	2,500	0	0	2,500	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	184	0	0	184	184	0	0	184	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0022 Sports Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
4	4059 Capital Outlay on Public Works										
	80 General										
	051 Construction										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
5	4202 Capital Outlay on Education, Sports, Art and Culture										
	03 Sports and Youth Services										
	102 Sports Stadia										
	03	Voted:	294	0	0	294	294	294	294	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	470	0	0	470	0	0	470	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	269	0	0	269	21	0	248	21	92
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	37	0	0	37	0	0	37	0	99
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	519	0	0	519	219	0	300	219	58
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	356	0	0	356	356	356	356	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	600	0	0	600	600	0	0	600	0

Report on Expenditure of Grant Number 0022 Sports Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0
800 Other expenditure										
	03 Voted:	10	0	0	10	10	1	1	9	7
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	30,019	0	0	30,019	20,306	0	9,713	20,306	32
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	11,672	0	0	11,672	9,333	4,898	7,237	4,435	62
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	150	0	0	150	150	0	0	150	0
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	2,039	0	0	2,039	886	201	1,353	685	66
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	1,000	0	0	1,000	0	0	1,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	400	0	0	400	372	0	28	372	7
	Charged:	0	0	0	0	0	0	0	0	0
	26 Voted:	2,500	0	0	2,500	573	0	1,927	573	77
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0022 Sports Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	44	Voted:	150	0	0	150	43	0	107	43	71
		Charged:	0	0	0	0	0	0	0	0	0
	48	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	53	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	60	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	61	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	63	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	64	Voted:	300	0	0	300	300	0	0	300	0
		Charged:	0	0	0	0	0	0	0	0	0
	66	Voted:	221	0	0	221	221	0	0	221	0
		Charged:	0	0	0	0	0	0	0	0	0
	70	Voted:	781	0	0	781	292	0	490	292	63
		Charged:	0	0	0	0	0	0	0	0	0
	76	Voted:	4,000	0	0	4,000	4,000	0	0	4,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	79	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	81	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0

Report on Expenditure of Grant Number 0022 Sports Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	83 Voted:	99	0	0	99	0	99	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	86 Voted:	127	0	0	127	127	0	127	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	87 Voted:	2,000	0	0	2,000	1,072	107	1,035	965	52
	Charged:	0	0	0	0	0	0	0	0	0
	91 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		95,717	5,402	0	1,01,119	69,492	12,878	44,506	56,614	44
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0023 Cane Development Department (Cane)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2401 Crop Husbandry										
	00										
	001 Direction and Administration										
	03	Voted:	2,342	0	0	2,342	630	134	1,846	496	79
		Charged:	2	0	0	2	2	0	0	2	0
	04	Voted:	1,071	0	0	1,071	242	61	891	181	83
		Charged:	0	0	0	0	0	0	0	0	0
	108 Commercial Crops										
	04	Voted:	25,701	0	0	25,701	9,480	1,565	17,786	7,915	69
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,000	0	0	2,000	1,082	269	1,187	813	59
		Charged:	0	0	0	0	0	0	0	0	0
2	3054 Roads and Bridges										
	04 District and Other Roads (2)										
	105 Maintenance and Repairs										
	03	Voted:	0	0	0	0	-55	0	55	-55	-100
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		31,115	0	0	31,115	11,378	2,029	21,765	9,349	70
	Total of Charged:		2	0	0	2	2	0	0	2	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0024 Cane Development Department (Sugar Industry)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2401 Crop Husbandry										
	00										
	108 Commercial Crops										
	03	Voted:	4,879	0	0	4,879	2,428	403	2,855	2,025	59
		Charged:	0	0	0	0	0	0	0	0	0
2	2852 Industries										
	08 Consumer Industries(3)										
	001 Direction and Administration										
	03	Voted:	2,046	0	0	2,046	741	142	1,448	599	71
		Charged:	0	0	0	0	0	0	0	0	0
3	4401 Capital Outlay on Crop Husbandry										
	00										
	108 Commercial Crops										
	03	Voted:	1,200	0	0	1,200	750	0	450	750	38
		Charged:	0	0	0	0	0	0	0	0	0
4	4415 Capital Outlay on Agricultural Research and Education										
	80 General										
	004 Research										
	03	Voted:	1,200	0	0	1,200	740	-460	0	1,200	0
		Charged:	0	0	0	0	0	0	0	0	0
5	4860 Capital Outlay on Consumer Industries										
	Sugar										

Report on Expenditure of Grant Number 0024 Cane Development Department (Sugar Industry)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

190 Investment in Public Sector and other Undertakings

03	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
	Charged:	0	0	0	0	0	0	0	0	0

6 6860 Loans for Consumer Industries

04 Sugar

101 Loans to Co-operative Sugar Mills

03	Voted:	90,000	40,000	0	1,30,000	40,000	10,000	1,00,000	30,000	77
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	8,500	0	0	8,500	8,500	0	0	8,500	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,500	0	0	2,500	0	0	2,500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	8,500	0	0	8,500	8,500	0	0	8,500	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	3,500	0	0	3,500	3,500	0	0	3,500	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	450	0	0	450	0	0	450	0	100

Report on Expenditure of Grant Number 0024 Cane Development Department (Sugar Industry)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	22 Voted:	2,000	0	0	2,000	500	0	1,500	500	75
	Charged:	0	0	0	0	0	0	0	0	0
190 Loans to Public Sector and Other Undertakings										
	04 Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	0	15,000	0	15,000	0	0	15,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	17,000	0	0	17,000	17,000	0	0	17,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	1,56,776	55,000	0	2,11,776	97,659	10,085	1,24,202	87,573	59
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0025 Home Department (Jails)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2056 Jails										
	00										
	001 Direction and Administration										
	03	Voted:	4,559	0	0	4,559	2,975	2,122	3,706	853	81
		Charged:	0	0	0	0	0	0	0	0	0
	101 Jails										
	03	Voted:	1,23,956	0	0	1,23,956	55,598	8,686	77,043	46,912	62
		Charged:	0	0	0	0	0	0	0	0	0
	102 Jail Manufacturers										
	03	Voted:	812	0	0	812	448	-1,977	-1,613	2,425	-199
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure(2)										
	03	Voted:	523	0	0	523	243	58	339	185	65
		Charged:	0	0	0	0	0	0	0	0	0
2	4059 Capital Outlay on Public Works										
	80 General										
	051 Construction										
	03	Voted:	7,000	0	0	7,000	5,855	711	1,856	5,144	27
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,000	0	0	2,000	229	215	1,987	13	99
		Charged:	0	0	0	0	0	0	0	0	0
3	4070 Capital Outlay on other Administrative Services										
	00										

Report on Expenditure of Grant Number 0025 Home Department (Jails)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other Expenditure

04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	75	0	0	75	55	54	74	1	98
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	39,285	0	0	39,285	33,698	0	5,587	33,698	14
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	14,000	0	0	14,000	6,600	0	7,400	6,600	53
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	12	0	0	12	0	0	12	0	99
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	2,500	0	0	2,500	355	0	2,145	355	86
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	4,000	0	0	4,000	4,000	0	0	4,000	0
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
16										

Report on Expenditure of Grant Number 0025 Home Department (Jails)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Voted:	0	0	0	0	0	0	0	0	0	
	Charged:	0	0	0	0	0	0	0	0	0	
	17	Voted:	174	0	0	174	174	0	0	174	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	4	0	0	4	4	0	0	4	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	23	0	0	23	0	0	23	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	25	0	0	25	0	0	25	0	99
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	275	0	0	275	275	0	0	275	0
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	15	0	0	15	15	0	0	15	0

Report on Expenditure of Grant Number 0025 Home Department (Jails)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
----------	---	---	---	---	---	---	---	---	---	---

4 4216 Capital Oulay on Housing

01 Government Residential Buildings

700 Other Housing

03	Voted:	3,500	0	0	3,500	131	0	3,369	131	96
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	2,03,738	0	0	2,03,738	1,11,656	9,870	1,01,952	1,01,786	50
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2055 Police										
	00										
	001 Direction and Administration										
	03	Voted:	5,707	110	0	5,817	3,094	284	3,007	2,810	52
		Charged:	0	0	0	0	0	0	0	0	0
	003 Education and Training										
	04	Voted:	44,453	795	0	45,248	-9,763	6,030	61,041	-15,793	135
		Charged:	0	0	0	0	0	0	0	0	0
	101 Criminal Investigation and Vigilance										
	01	Voted:	1,000	0	0	1,000	947	0	53	947	5
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	52,269	496	0	52,765	23,674	2,645	31,735	21,030	60
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	62,031	1,773	0	63,804	31,788	3,447	35,463	28,341	56
		Charged:	0	0	0	0	0	0	0	0	0
	104 Special Police										
	03	Voted:	3,85,652	897	0	3,86,549	1,83,116	19,300	2,22,734	1,63,815	58
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

06	Voted:	10,492	657	0	11,149	5,343	639	6,445	4,704	58
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	8,689	126	0	8,815	4,202	564	5,177	3,638	59
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	16,357	4,625	0	20,982	4,627	2,719	19,074	1,909	91
	Charged:	0	0	0	0	0	0	0	0	0

108 State Headquarters Police

03	Voted:	13,332	160	0	13,492	4,897	896	9,491	4,001	70
	Charged:	0	0	0	0	0	0	0	0	0

109 District Police

03	Voted:	21,58,025	2,634	0	21,60,659	8,83,166	1,03,768	13,81,260	7,79,399	64
	Charged:	300	0	0	300	270	14	44	256	15
04	Voted:	49,597	150	0	49,747	23,018	2,382	29,111	20,636	59
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	83,657	50	0	83,707	33,567	4,554	54,694	29,013	65
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	234	0	0	234	202	1	33	201	14
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	19,482	950	0	20,432	9,742	1,614	12,304	8,128	60
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	139	0	0	139	46	8	100	39	72
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	169	0	0	169	152	9	26	143	15

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	11	Voted:	1,000	0	0	1,000	989	0	11	989	1
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	100	0	0	100	91	4	13	87	13
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	28,121	2,107	0	30,228	12,912	756	18,072	12,156	60
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	3,579	34	0	3,613	1,862	28	1,780	1,834	49
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	7	0	0	7	7	1	1	6	8
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	1,000	0	0	1,000	814	97	283	717	28
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	600	0	0	600	504	31	126	474	21
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	465	0	0	465	465	0	0	465	0
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	308	0	0	308	242	7	72	235	24
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	988	16	0	1,004	826	17	194	809	19
		Charged:	0	0	0	0	0	0	0	0	0

110 Village Police

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	03	Voted:	60,414	0	0	60,414	46,371	1,375	15,418	44,996	26
		Charged:	0	0	0	0	0	0	0	0	0
	111 Railway Police										
	03	Voted:	62,066	530	0	62,596	29,399	4,047	37,243	25,352	59
		Charged:	0	0	0	0	0	0	0	0	0
	113 Welfare of Police Personnel										
	03	Voted:	350	0	0	350	194	20	175	175	50
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	7,862	0	0	7,862	3,778	206	4,291	3,571	55
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	70	0	0	70	21	8	57	13	82
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	30	0	0	30	20	1	11	19	38
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	50	0	0	50	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	400	0	0	400	231	25	194	206	49
		Charged:	0	0	0	0	0	0	0	0	0
	114 Wireless and Computers										
	03	Voted:	31,105	157	0	31,262	20,021	1,064	12,304	18,957	39
		Charged:	0	0	0	0	0	0	0	0	0
	115 Modernisation of Police Force										
	03	Voted:	12,995	0	0	12,995	8,719	380	4,657	8,339	36

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
--	----------	---	---	---	---	---	---	---	---	---

116 Forensic Science

01	Voted:	230	0	0	230	230	0	0	230	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	5,313	15	0	5,328	2,376	314	3,266	2,062	61
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,220	0	0	1,220	1,042	46	224	996	18
	Charged:	0	0	0	0	0	0	0	0	0

117 Internal Security

03	Voted:	104	0	0	104	101	0	3	101	3
	Charged:	0	0	0	0	0	0	0	0	0

797 Transfer to Reserve Funds/Deposit Accounts

04	Voted:	3,500	0	0	3,500	3,500	0	0	3,500	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

01	Voted:	2,549	0	0	2,549	2,549	0	0	2,549	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	5,249	0	0	5,249	3,662	148	1,735	3,514	33
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	30,300	0	0	30,300	30,300	0	0	30,300	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	1,000	0	0	1,000	422	67	645	355	65
	Charged:	0	0	0	0	0	0	0	0	0
	15 Voted:	1,000	0	0	1,000	1,000	4	4	996	0
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	155	55	0	210	210	0	0	210	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	133	0	0	133	133	0	0	133	0
	Charged:	0	0	0	0	0	0	0	0	0

3 2070 Other Administrative Services

00 00

105 Special Commission of Enquiry

	03 Voted:	260	0	0	260	204	1	57	202	22
	Charged:	0	0	0	0	0	0	0	0	0

108 Fire Protection and Control

	03 Voted:	71,575	265	0	71,840	31,162	3,166	43,845	27,996	61
	Charged:	100	0	0	100	100	0	0	100	0

800 Other expenditure

	03 Voted:	14,116	0	0	14,116	11,818	52	2,351	11,766	17
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	965	0	0	965	505	40	500	465	52
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
4	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	200 Other Programmes										
	03	Voted:	3,000	0	0	3,000	905	220	2,315	685	77
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	70	0	0	70	70	0	0	70	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	70	0	0	70	70	0	0	70	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	2,810	0	0	2,810	2,810	0	0	2,810	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	300	0	0	300	282	0	18	282	6
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	800	0	0	800	779	0	21	779	3
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	100	0	0	100	73	4	31	69	31
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
5	2245 Relief on account of Natural Calamities										
	80 General										
	102 Management of Natural Disasters, Contingency Plans in disaster prone areas										
	03	Voted:	8,124	974	0	9,098	5,315	400	4,184	4,914	46
		Charged:	0	0	0	0	0	0	0	0	0
6	2251 Secretariat - Social Services										
	00										
	090 Secretariat										
	03	Voted:	2,022	0	0	2,022	1,268	76	830	1,192	41
		Charged:	0	0	0	0	0	0	0	0	0
7	4055 Capital Outlay on Police										
	00										
	207 State Police										
	01	Voted:	7,991	11,894	0	19,885	19,885	0	0	19,885	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,500	0	0	1,500	1,065	165	600	900	40
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	54	0	54	54	0	0	54	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	85,000	0	0	85,000	17,933	3,957	71,024	13,976	84
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	40,000	0	0	40,000	40,000	0	0	40,000	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	12	Voted:	900	0	0	900	830	69	140	760	16
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	521	0	0	521	521	0	0	521	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	39,000	0	0	39,000	38,596	2,575	2,979	36,021	8
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	2,550	0	0	2,550	2,550	0	0	2,550	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	5,600	0	0	5,600	5,584	13	29	5,571	1
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	328	175	0	503	408	0	95	408	19
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	9,000	0	0	9,000	5,437	0	3,563	5,437	40
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	292	0	0	292	282	1	11	281	4
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	270	0	0	270	270	0	0	270	0
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	6,347	0	0	6,347	6,347	0	0	6,347	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	89	Voted:	4,956	0	0	4,956	4,956	0	0	4,956	0
		Charged:	0	0	0	0	0	0	0	0	0
210 Research Education and Training											
	03	Voted:	520	1,024	0	1,544	-470	8	2,022	-478	131
		Charged:	0	0	0	0	0	0	0	0	0
211 Police Housing											
	04	Voted:	1,945	0	0	1,945	1,945	0	0	1,945	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,00,000	4,247	0	1,04,247	25,654	2,144	80,737	23,510	77
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	15,000	4,014	0	19,014	9,577	0	9,437	9,577	50
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	30,000	0	0	30,000	7,543	0	22,457	7,543	75
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	25,000	2,777	0	27,777	4,307	1,009	24,478	3,299	88
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	6,570	0	0	6,570	6,570	0	0	6,570	0
		Charged:	0	0	0	0	0	0	0	0	0
800 Other Expenditure											
	01	Voted:	1,588	0	0	1,588	1,554	0	34	1,554	2
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

06	Voted:	190	0	0	190	190	0	0	190	0
	Charged:	0	0	0	0	0	0	0	0	0

8 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

05	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	25,000	1,438	0	26,438	24,587	34	1,885	24,553	7
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	4,915	3,444	0	8,359	7,381	0	978	7,381	12
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	735	0	0	735	735	0	0	735	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	16	Voted:	10,000	0	0	10,000	8,810	6	1,195	8,805	12
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	1,200	0	0	1,200	1,200	0	0	1,200	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	1	0	0	1	0	0	1	0	93
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	50	0	0	50	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	48	0	0	48	48	0	0	48	0
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	50	0	0	50	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

00

101 Natural Calamities

03	Voted:	4,470	0	0	4,470	2,828	0	1,642	2,828	37
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	37,16,599	46,640	0	37,63,239	16,84,700	1,71,444	22,49,984	15,13,256	60
	Total of Charged:	400	0	0	400	370	14	44	356	11

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0027 Home Department (Civil Defence)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	106 Civil Defence										
	03	Voted:	510	0	0	510	188	34	357	154	70
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	2,231	0	0	2,231	1,069	105	1,267	963	57
		Charged:	0	0	0	0	0	0	0	0	0
		Total of Voted:	2,741	0	0	2,741	1,256	139	1,624	1,117	59
		Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0028 Home Department (Political Pension and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2014 Administration of Justice										
	00										
	114 Legal Advisers and Counsels										
	03	Voted:	19,163	0	0	19,163	9,326	1,010	10,847	8,316	57
		Charged:	0	0	0	0	0	0	0	0	0
2	2052 Secretariat - General Services										
	00										
	091 Attached Offices										
	03	Voted:	314	0	0	314	203	12	123	191	39
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	25	0	0	25	25	0	0	25	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	107 Swatantrata Sainik Samman Pension Scheme										
	03	Voted:	3,000	0	0	3,000	1,541	132	1,591	1,409	53
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	16,000	0	0	16,000	6,185	1,241	11,057	4,943	69
		Charged:	0	0	0	0	0	0	0	0	0
4	2251 Secretariat - Social Services										
	00										

Report on Expenditure of Grant Number 0028 Home Department (Political Pension and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	092 Other Offices										
	03	Voted:	105	0	0	105	65	5	45	60	42
		Charged:	0	0	0	0	0	0	0	0	0
	200 SECRETARIAT - SOCIAL SERVICES										
	03	Voted:	109	0	0	109	73	3	40	69	36
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	42	0	0	42	31	1	12	30	29
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	5	0	0	5	5	0	0	5	2
		Charged:	0	0	0	0	0	0	0	0	0
5	3055 Road Transport										
	00										
	190 Assistance to Public Sector and Other Undertakings										
	03	Voted:	20	0	0	20	19	0	1	19	5
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	300	0	0	300	262	0	38	262	13
		Charged:	0	0	0	0	0	0	0	0	0
6	4059 Capital Outlay on Public Works										
	80 General										
	001 Direction and Administration										
	03	Voted:	630	0	0	630	630	0	0	630	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0028 Home Department (Political Pension and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
7	4250 Capital Outlay on Other Social Services										
	00										
	800 Other Expenditure										
	03	Voted:	75	0	0	75	75	0	0	75	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		39,789	0	0	39,789	18,440	2,405	23,754	16,034	60
	Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0029 Confidential Department (Governor's Secretariat)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2012 President,Vice-President/ Governor/ Admn. of Union Territories										
	03 Governor/Administrator of Union Territories										
	090 Secretariat										
	03	Voted:	0	0	0	0	0	0	0	-100	
		Charged:	1,709	0	0	1,709	636	97	1,171	538	69
	101 Emoluments and allowances of the Governor/Administrator of Union Territories										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	47	0	0	47	13	3	37	10	79
	102 Discretionary grants										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	100	0	0	100	59	1	43	57	43
	103 Household Establishment										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	616	0	0	616	353	24	287	329	47
	104 Sumptuary Allowances										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	8	0	0	8	0	3	12	-4	147
	04	Voted:	0	0	0	0	0	0	0	0	
		Charged:	8	0	0	8	5	0	3	5	41
	105 Medical Facilities										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	170	0	0	170	72	14	113	58	66
	107 Expenditure from Contract Allowances										

Report on Expenditure of Grant Number 0029 Confidential Department (Governor's Secretariat)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	15	0	0	15	7	3	11	4	74
	108 Tour Expenses										
	03	Voted:	0	0	0	0	-4	0	4	-4	-100
		Charged:	26	0	0	26	17	1	10	16	39
	800 Other Expenditure										
	05	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	3	0	0	3	0	0	3	0	93
	06	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	2	0	0	2	0	0	2	0	87
2	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	50	0	0	50	50	0	0	50	0
	04	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		0	0	0	0	-4	0	4	-4	-100
	Total of Charged:		2,754	0	0	2,754	1,212	149	1,692	1,063	61

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0030 Confidential Department (Revenue Special Intelligence Directorate and Other Expenditure)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2052 Secretariat - General Services										
	00										
	090 Secretariat										
	03	Voted:	10	0	0	10	3	0	7	3	67
		Charged:	0	0	0	0	0	0	0	0	0
2	2053 District Administration										
	00										
	093 District Establishment										
	03	Voted:	250	50	0	300	120	25	205	95	68
		Charged:	0	0	0	0	0	0	0	0	0
3	2070 Other Administrative Services										
	00 00										
	800 Other expenditure										
	03	Voted:	586	0	0	586	286	28	327	259	56
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	150	0	0	150	50	50	150	0	100
		Charged:	0	0	0	0	0	0	0	0	0
4	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0030 Confidential Department (Revenue Special Intelligence Directorate and Other Expenditure)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	Total of Voted:	996	50	0	1,046	460	103	689	357	66
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	2	0	0	2	2	0	0	2	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2210 Medical and Public Health										
	01 Urban Health Services-Allopathy										
	110 Hospital and Dispensaries										
	08	Voted:	95	0	0	95	71	0	24	71	25
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	39,847	0	0	39,847	17,374	2,420	24,893	14,954	62
		Charged:	0	0	0	0	0	0	0	0	0
	05 Medical Education, Training and Research										
	001 Direction and Administration										
	03	Voted:	12,453	226	0	12,679	4,529	64	8,214	4,465	65
		Charged:	0	0	0	0	0	0	0	0	0
	105 Allopathy										
	01	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	4,81,277	64,811	0	5,46,088	1,94,197	50,588	4,02,479	1,43,609	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,065	0	0	1,065	396	72	742	324	70
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

05	Voted:	1,995	0	0	1,995	986	64	1,074	922	54
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

3 4210 Capital Outlay on Medical and Public Health

03 Medical Education Training and Research

105 Allopathy

01	Voted:	1,18,001	0	0	1,18,001	1,08,457	1,175	10,720	1,07,282	9
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	11,500	0	0	11,500	4,441	435	7,494	4,006	65
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	12,000	0	0	12,000	6,107	0	5,893	6,107	49
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	4,000	0	0	4,000	1,655	0	2,345	1,655	59
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	12,500	0	0	12,500	6,353	461	6,608	5,892	53
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	212	0	0	212	112	0	100	112	47
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	08	Voted:	700	0	0	700	600	0	100	600	14
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	2,000	0	0	2,000	1,995	30	35	1,965	2
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	3,000	0	0	3,000	2,500	0	500	2,500	17
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	500	0	0	500	500	209	209	291	42
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	1,000	0	0	1,000	0	0	1,000	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0
	20	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	21	Voted:	700	0	0	700	700	0	0	700
		Charged:	0	0	0	0	0	0	0	0
	22	Voted:	300	0	0	300	300	0	0	300
		Charged:	0	0	0	0	0	0	0	0
	23	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	24	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	25	Voted:	4,800	0	0	4,800	4,800	0	0	4,800
		Charged:	0	0	0	0	0	0	0	0
	26	Voted:	2,000	0	0	2,000	2,000	0	0	2,000
		Charged:	0	0	0	0	0	0	0	0
	27	Voted:	2,000	0	0	2,000	2,000	0	0	2,000
		Charged:	0	0	0	0	0	0	0	0
	28	Voted:	3,250	0	0	3,250	1,925	363	1,688	1,563
		Charged:	0	0	0	0	0	0	0	0
	29	Voted:	20	0	0	20	5	0	15	5
		Charged:	0	0	0	0	0	0	0	0
	30	Voted:	20	0	0	20	17	0	3	17

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0
	32 Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
	33 Voted:	10	0	0	10	0	0	10	0	99
	Charged:	0	0	0	0	0	0	0	0	0
	34 Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
	35 Voted:	10	0	0	10	2	0	8	2	75
	Charged:	0	0	0	0	0	0	0	0	0
	36 Voted:	20	0	0	20	4	3	20	0	99
	Charged:	0	0	0	0	0	0	0	0	0
	37 Voted:	5	0	0	5	5	0	0	5	0
	Charged:	0	0	0	0	0	0	0	0	0
	38 Voted:	2,000	0	0	2,000	472	40	1,568	432	78
	Charged:	0	0	0	0	0	0	0	0	0
	39 Voted:	2,510	0	0	2,510	2,324	107	293	2,217	12
	Charged:	0	0	0	0	0	0	0	0	0
	40 Voted:	1,600	0	0	1,600	1,170	4	435	1,165	27
	Charged:	0	0	0	0	0	0	0	0	0
	41 Voted:	1,600	0	0	1,600	1,419	23	204	1,396	13

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	42 Voted:	2,300	0	0	2,300	2,261	0	39	2,261	2
	Charged:	0	0	0	0	0	0	0	0	0
	43 Voted:	2,712	0	0	2,712	1,590	20	1,142	1,570	42
	Charged:	0	0	0	0	0	0	0	0	0
	44 Voted:	1,910	0	0	1,910	1,813	0	97	1,813	5
	Charged:	0	0	0	0	0	0	0	0	0
	45 Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
	46 Voted:	5	0	0	5	5	0	0	5	0
	Charged:	0	0	0	0	0	0	0	0	0
	47 Voted:	11,000	0	0	11,000	10,993	0	7	10,993	0
	Charged:	0	0	0	0	0	0	0	0	0
	48 Voted:	5,300	0	0	5,300	5,299	11	12	5,288	0
	Charged:	0	0	0	0	0	0	0	0	0
	49 Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
	50 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	51 Voted:	750	0	0	750	750	1	1	749	0
	Charged:	0	0	0	0	0	0	0	0	0
	52 Voted:	50	0	0	50	50	0	0	50	0

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	53 Voted:	1,200	0	0	1,200	1,187	0	13	1,187	1
	Charged:	0	0	0	0	0	0	0	0	0
	54 Voted:	1,200	0	0	1,200	1,200	0	0	1,200	0
	Charged:	0	0	0	0	0	0	0	0	0
	55 Voted:	700	0	0	700	200	0	500	200	71
	Charged:	0	0	0	0	0	0	0	0	0
	56 Voted:	700	0	0	700	662	0	38	662	5
	Charged:	0	0	0	0	0	0	0	0	0
	57 Voted:	1,200	0	0	1,200	1,200	1,200	1,200	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	58 Voted:	2,600	0	0	2,600	2,600	0	0	2,600	0
	Charged:	0	0	0	0	0	0	0	0	0
	59 Voted:	5,300	0	0	5,300	1,800	97	3,597	1,703	68
	Charged:	0	0	0	0	0	0	0	0	0
	60 Voted:	800	0	0	800	0	0	800	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	61 Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	62 Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	63 Voted:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	64	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
	65	Voted:	2,400	0	0	2,400	2,303	4	101	2,299	4
		Charged:	0	0	0	0	0	0	0	0	0
	66	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	67	Voted:	2,000	0	0	2,000	1,002	0	998	1,002	50
		Charged:	0	0	0	0	0	0	0	0	0
	68	Voted:	2,000	0	0	2,000	963	152	1,188	812	59
		Charged:	0	0	0	0	0	0	0	0	0
	69	Voted:	50	0	0	50	42	0	8	42	16
		Charged:	0	0	0	0	0	0	0	0	0
	70	Voted:	1,600	0	0	1,600	1,600	0	0	1,600	0
		Charged:	0	0	0	0	0	0	0	0	0
	71	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	72	Voted:	3,000	0	0	3,000	2,645	83	438	2,562	15
		Charged:	0	0	0	0	0	0	0	0	0
	73	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	74	Voted:	200	0	0	200	200	0	0	200	0

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	75 Voted:	500	0	0	500	500	84	84	416	17
	Charged:	0	0	0	0	0	0	0	0	0
	76 Voted:	347	0	0	347	347	0	0	347	0
	Charged:	0	0	0	0	0	0	0	0	0
	77 Voted:	500	0	0	500	500	434	434	66	87
	Charged:	0	0	0	0	0	0	0	0	0
	78 Voted:	9,200	0	0	9,200	4,638	0	4,562	4,638	50
	Charged:	0	0	0	0	0	0	0	0	0
	79 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	80 Voted:	1,300	0	0	1,300	0	0	1,300	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	81 Voted:	1,000	0	0	1,000	500	0	500	500	50
	Charged:	0	0	0	0	0	0	0	0	0
	82 Voted:	700	0	0	700	301	0	399	301	57
	Charged:	0	0	0	0	0	0	0	0	0
	83 Voted:	700	0	0	700	700	0	0	700	0
	Charged:	0	0	0	0	0	0	0	0	0
	84 Voted:	500	0	0	500	300	0	200	300	40
	Charged:	0	0	0	0	0	0	0	0	0
	85 Voted:	1	0	0	1	1	0	0	1	0

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	86 Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	87 Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
	Charged:	0	0	0	0	0	0	0	0	0
	88 Voted:	600	0	0	600	400	0	200	400	33
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	1,21,280	0	0	1,21,280	1,00,674	39,807	60,413	60,867	50
	Charged:	0	0	0	0	0	0	0	0	0

4 6075 Loan for General Miscellaneous Services

00

800 Other Loans

	03 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		9,14,549	65,037	0	9,79,586	5,22,596	97,952	5,54,943	4,24,644	57
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2210 Medical and Public Health										
	01 Urban Health Services-Allopathy										
	001 Direction and Administration										
	03	Voted:	7,998	0	0	7,998	4,346	260	3,912	4,085	49
		Charged:	20	0	0	20	0	0	20	0	99
	110 Hospital and Dispensaries										
	04	Voted:	3,96,014	0	0	3,96,014	1,99,915	17,508	2,13,607	1,82,408	54
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	739	0	0	739	551	29	216	523	29
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	15,000	0	0	15,000	10,000	0	5,000	10,000	33
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	12,000	0	0	12,000	5,177	1,019	7,842	4,158	65
		Charged:	0	0	0	0	0	0	0	0	0
	97	Voted:	200	0	0	200	0	0	200	0	100
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other expenditure

03	Voted:	2,594	0	0	2,594	1,827	355	1,122	1,472	43
	Charged:	0	0	0	0	0	0	0	0	0

03 Rural Health Services-Allopathy

110 Hospitals and Dispensaries

03	Voted:	1,000	0	0	1,000	0	0	1,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	3,000	0	0	3,000	757	132	2,375	625	79
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	4,82,054	0	0	4,82,054	1,85,673	32,007	3,28,388	1,53,666	68
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

03	Voted:	29,349	0	0	29,349	20,121	0	9,228	20,121	31
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	500	0	0	500	498	3	5	495	1
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	500	0	0	500	304	0	196	304	39
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
2	2235 Social Security and Welfare									
	60 Other Social Security and Welfare Programmes									
	110 Other Insurance Schemes									
	06	Voted:	25,000	0	0	25,000	0	25,000	0	100
		Charged:	0	0	0	0	0	0	0	0
3	4210 Capital Outlay on Medical and Public Health									
	01 Urban Health Services									
	110 Hospital and Dispensaries									
	03	Voted:	300	0	0	300	300	0	300	0
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	100	0	0	100	100	0	100	0
		Charged:	0	0	0	0	0	0	0	0
	06	Voted:	400	0	0	400	400	0	400	0
		Charged:	0	0	0	0	0	0	0	0
	07	Voted:	1,000	0	0	1,000	1,000	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0
	09	Voted:	350	0	0	350	310	40	310	11
		Charged:	0	0	0	0	0	0	0	0
	10	Voted:	100	0	0	100	57	43	57	43
		Charged:	0	0	0	0	0	0	0	0
	13	Voted:	50	0	0	50	14	36	14	73
		Charged:	0	0	0	0	0	0	0	0
	16	Voted:	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0
	17	Voted:	50	0	0	50	50	50	0	100
		Charged:	0	0	0	0	0	0	0	0
	19	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	24	Voted:	50	0	0	50	50	0	50	0
		Charged:	0	0	0	0	0	0	0	0
	42	Voted:	10,000	0	0	10,000	7,859	404	2,545	7,455
		Charged:	0	0	0	0	0	0	0	0
	56	Voted:	1,100	0	0	1,100	706	140	534	566
		Charged:	0	0	0	0	0	0	0	0
	64	Voted:	13,000	0	0	13,000	11,722	712	1,990	11,010
		Charged:	0	0	0	0	0	0	0	0
	72	Voted:	2,000	0	0	2,000	402	0	1,598	402
		Charged:	0	0	0	0	0	0	0	0
	78	Voted:	1,200	0	0	1,200	134	0	1,066	134
		Charged:	0	0	0	0	0	0	0	0
	79	Voted:	150	0	0	150	150	0	0	150
		Charged:	0	0	0	0	0	0	0	0
	80	Voted:	1,350	0	0	1,350	574	0	776	574
		Charged:	0	0	0	0	0	0	0	0
	82	Voted:	300	0	0	300	300	0	0	300

Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
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800 Other expenditure

04	Voted:	3,000	0	0	3,000	216	29	2,813	187	94
	Charged:	0	0	0	0	0	0	0	0	0

02 Rural Health Services

103 Primary Health Centres

03	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0

04	Voted:	2,500	0	0	2,500	1,301	0	1,199	1,301	48
	Charged:	0	0	0	0	0	0	0	0	0

06	Voted:	500	0	0	500	68	0	432	68	86
	Charged:	0	0	0	0	0	0	0	0	0

07	Voted:	1,500	0	0	1,500	-466	301	2,267	-767	151
	Charged:	0	0	0	0	0	0	0	0	0

104 Community Health Centres

03	Voted:	4,500	0	0	4,500	1,461	0	3,039	1,461	68
	Charged:	0	0	0	0	0	0	0	0	0

05	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0

09	Voted:	550	0	0	550	353	31	228	322	41
	Charged:	0	0	0	0	0	0	0	0	0

10	Voted:	10,000	0	0	10,000	8,236	465	2,229	7,771	22
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Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	50	0	0	50	37	0	13	37	27
	Charged:	0	0	0	0	0	0	0	0	0

110 Hospitals and Dispensaries

03	Voted:	2,500	0	0	2,500	2,575	0	-75	2,575	-3
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	104	0	0	104	104	0	0	104	0
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	2,500	0	0	2,500	189	0	2,311	189	92
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	1,100	0	0	1,100	0	0	1,100	0	100
	Charged:	0	0	0	0	0	0	0	0	0
18	Voted:	8,000	0	0	8,000	-6,258	0	14,258	-6,258	178
	Charged:	0	0	0	0	0	0	0	0	0
19	Voted:	375	0	0	375	375	0	0	375	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	2,500	0	0	2,500	1,483	336	1,353	1,147	54
	Charged:	0	0	0	0	0	0	0	0	0
97	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other expenditure

03	Voted:	44,792	0	0	44,792	44,792	657	657	44,135	1
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	10,95,620	0	0	10,95,620	5,11,463	54,438	6,38,595	4,57,025	58
	Total of Charged:	20	0	0	20	0	0	20	0	99

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0033 Medical Department (Ayurvedic and Unani)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

1 2210 Medical and Public Health

02 Urban Health Services-Other systems of medicine

101 Ayurveda

03	Voted:	7,398	0	0	7,398	3,994	418	3,822	3,576	52
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	2,021	0	0	2,021	803	61	1,279	742	63
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	21,024	0	0	21,024	12,130	835	9,729	11,295	46
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

103 Unani

03	Voted:	729	0	0	729	440	36	324	404	44
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	411	0	0	411	108	14	317	94	77
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	941	0	0	941	412	66	595	346	63
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0033 Medical Department (Ayurvedic and Unani)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04 Rural Health Services-Other Systems of Medicine

101 Ayurveda

04	Voted:	66,184	0	0	66,184	35,996	2,916	33,105	33,079	50
	Charged:	0	0	0	0	0	0	0	0	0

103 Unani

03	Voted:	6,414	0	0	6,414	3,045	398	3,767	2,647	59
	Charged:	0	0	0	0	0	0	0	0	0

05 Medical Education, Training and Research

101 Ayurveda

01	Voted:	24,503	0	0	24,503	24,503	0	0	24,503	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	6,223	0	0	6,223	1,963	334	4,593	1,630	74
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	11,574	0	0	11,574	5,836	723	6,462	5,113	56
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	20,325	0	0	20,325	16,956	0	3,369	16,956	17
	Charged:	0	0	0	0	0	0	0	0	0

103 Unani

01	Voted:	3,032	0	0	3,032	3,032	0	0	3,032	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	3,766	0	0	3,766	1,112	129	2,782	983	74
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	59	0	0	59	47	0	12	47	20

Report on Expenditure of Grant Number 0033 Medical Department (Ayurvedic and Unani)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	2,021	0	0	2,021	1,540	0	481	1,540	24
	Charged:	0	0	0	0	0	0	0	0	0

2 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

03	Voted:	60	0	0	60	4	0	56	4	93
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	10	0	0	10	0	0	10	0	100
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,000	0	0	1,000	488	0	512	488	51
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	635	0	0	635	601	0	34	601	5
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	12	0	0	12	12	0	0	12	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	6,500	1,000	0	7,500	7,500	0	0	7,500	0
	Charged:	0	0	0	0	0	0	0	0	0

02 Rural Health Services

Report on Expenditure of Grant Number 0033 Medical Department (Ayurvedic and Unani)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

110 Hospitals and Dispensaries

04	Voted:	250	0	0	250	250	10	10	240	4
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	100	0	0	100	14	1	87	13	87
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

03	Voted:	0	75	0	75	75	0	0	75	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		1,85,202	1,075	0	1,86,277	1,20,871	5,941	71,346	1,14,930	38
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0034 Medical Department (Homoeopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2210 Medical and Public Health										
	02 Urban Health Services-Other systems of medicine										
	102 Homeopathy										
	03	Voted:	714	0	0	714	257	61	519	195	73
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	5,931	60	0	5,991	2,156	521	4,356	1,635	73
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	2	0	0	2	1	0	1	1	50
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	04 Rural Health Services-Other Systems of Medicine										
	102 Homeopathy										
	03	Voted:	36,183	1,000	0	37,183	13,912	3,012	26,283	10,901	71
		Charged:	0	0	0	0	0	0	0	0	0
	05 Medical Education, Training and Research										
	102 Homeopathy										
	01	Voted:	8,864	0	0	8,864	8,864	0	0	8,864	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	7,177	45	0	7,223	2,821	677	5,078	2,145	70
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	8,043	0	0	8,043	7,080	0	963	7,080	12
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0034 Medical Department (Homoeopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

2 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other expenditure

03	Voted:	1,500	0	0	1,500	364	0	1,136	364	76
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	200	0	0	200	200	12	12	188	6
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	75	0	0	75	63	0	12	63	16
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	1,650	0	0	1,650	555	0	1,095	555	66
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	25	0	0	25	25	0	0	25	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	20	0	0	20	3	0	17	3	83
	Charged:	0	0	0	0	0	0	0	0	0

02 Rural Health Services

800 Other expenditure

03	Voted:	400	0	0	400	400	30	30	370	7
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	35	0	0	35	0	0	35	0	100
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	45	0	0	45	45	0	0	45	0
	Charged:	0	0	0	0	0	0	0	0	0

03 Medical Education Training and Research

Report on Expenditure of Grant Number 0034 Medical Department (Homoeopathy)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

102 Homeopathy

03	Voted:	50	0	0	50	37	2	15	35	30
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		70,914	1,105	0	72,019	36,783	4,315	39,551	32,468	55
Total of Charged:		0	0	0	0	0	0	0	0	0

- Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0035 Medical Department (Family Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2211 Family Welfare										
	00										
	001 Direction and Administration										
	01	Voted:	7,659	0	0	7,659	3,967	348	4,041	3,618	53
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,084	0	0	5,084	3,571	231	1,744	3,340	34
		Charged:	25	0	0	25	25	0	0	25	0
	003 Training										
	01	Voted:	3,281	0	0	3,281	1,822	61	1,520	1,761	46
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	2,181	0	0	2,181	1,760	73	494	1,687	23
		Charged:	0	0	0	0	0	0	0	0	0
	101 Rural Family Welfare Services										
	01	Voted:	1,15,338	0	0	1,15,338	66,939	6,451	54,851	60,487	48
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	75,941	0	0	75,941	44,583	3,280	34,637	41,304	46
		Charged:	20	0	0	20	6	0	14	6	68
	102 Urban Family Welfare Services										
	01	Voted:	5,862	0	0	5,862	3,175	235	2,921	2,941	50
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	3,744	0	0	3,744	2,322	79	1,501	2,242	40
		Charged:	0	0	0	0	0	0	0	0	0
	103 Maternity and Child Health										

Report on Expenditure of Grant Number 0035 Medical Department (Family Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	01	Voted:	33,686	0	0	33,686	20,450	1,257	14,493	19,193	43
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	22,592	0	0	22,592	20,411	465	2,646	19,946	12
		Charged:	0	0	0	0	0	0	0	0	0
	104 Transport										
	03	Voted:	575	0	0	575	436	9	148	427	26
		Charged:	0	0	0	0	0	0	0	0	0
	200 Other Services and Supplies										
	01	Voted:	7,747	0	0	7,747	4,238	328	3,837	3,910	50
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,208	0	0	5,208	4,017	96	1,287	3,921	25
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	01	Voted:	5,23,620	0	0	5,23,620	4,18,182	0	1,05,438	4,18,182	20
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	33,000	0	0	33,000	17,342	2,468	18,127	14,873	55
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	7,500	0	0	7,500	7,480	0	20	7,480	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,52,090	0	0	2,52,090	2,52,090	0	0	2,52,090	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0035 Medical Department (Family Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

11	Voted:	420	0	0	420	0	0	420	0	100
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	4,60,141	0	0	4,60,141	2,70,779	5,594	1,94,957	2,65,185	42
	Charged:	0	0	0	0	0	0	0	0	0

2 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

110 Other Insurance Schemes

01	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	40,000	0	0	40,000	18,690	0	21,310	18,690	53
	Charged:	0	0	0	0	0	0	0	0	0

3 4210 Capital Outlay on Medical and Public Health

02 Rural Health Services

101 Health sub-centres

03	Voted:	45	0	0	45	45	0	0	45	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

03	Voted:	40,853	0	0	40,853	40,853	0	0	40,853	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	3,220	0	0	3,220	3,220	0	0	3,220	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0035 Medical Department (Family Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
4	4211 Capital Outlay On Family Welfare										
	00										
	103 Maternity and Child Health										
	02	Voted:	29,959	0	0	29,959	19,451	0	10,508	19,451	35
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	21,472	0	0	21,472	0	0	21,472	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	01	Voted:	91,084	0	0	91,084	83,799	0	7,285	83,799	8
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	860	0	0	860	860	0	0	860	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	62,406	0	0	62,406	52,692	0	9,713	52,692	16
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		18,60,568	0	0	18,60,568	13,68,174	20,976	5,13,370	13,47,198	28
	Total of Charged:		45	0	0	45	31	0	14	31	30

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0036 Medical Department (Public Health)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2210 Medical and Public Health										
	06 Public Health										
	001 Direction and Administration										
	03	Voted:	1,902	0	0	1,902	1,083	75	893	1,009	47
		Charged:	2	0	0	2	2	0	0	2	0
	04	Voted:	16,228	500	0	16,728	6,614	990	11,103	5,625	66
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training										
	04	Voted:	1,441	0	0	1,441	650	70	861	579	60
		Charged:	0	0	0	0	0	0	0	0	0
	101 Prevention and Control of diseases										
	03	Voted:	83,880	0	0	83,880	51,093	2,930	35,718	48,162	43
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	3,321	0	0	3,321	2,044	96	1,373	1,948	41
		Charged:	0	0	0	0	0	0	0	0	0
	104 Drug Control										
	01	Voted:	224	0	0	224	224	224	224	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	150	0	0	150	150	150	150	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	334	0	0	334	334	0	0	334	0
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										

Report on Expenditure of Grant Number 0036 Medical Department (Public Health)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other expenditure

03	Voted:	704	0	0	704	410	61	356	349	51
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	928	0	0	928	838	90	180	748	19
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	6	0	0	6	6	0	0	6	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

2 4210 Capital Outlay on Medical and Public Health

04 Public Health

101 Prevention and Control of Diseases

03	Voted:	22	0	0	22	7	0	15	7	67
	Charged:	0	0	0	0	0	0	0	0	0

107 Public Health Laboratories

01	Voted:	1	0	0	1	1	1	1	0	100
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	1,554	128	0	1,681	594	0	1,088	594	65
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	100	0	0	100	100	100	100	0	100
	Charged:	0	0	0	0	0	0	0	0	0

200 Other Programmes

03	Voted:	50	0	0	50	50	0	0	50	0
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Report on Expenditure of Grant Number 0036 Medical Department (Public Health)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
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800 Other Expenditure

04	Voted:	10	0	0	10	1	0	9	1	91
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	20,000	2,000	0	22,000	7,435	299	14,864	7,136	68
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

03	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	1,30,855	2,628	0	1,33,482	71,635	5,086	66,934	66,548	50
Total of Charged:	2	0	0	2	2	0	0	2	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2015 Elections										
	00										
	800 Other Expenditure										
	03	Voted:	3,467	0	0	3,467	1,747	169	1,889	1,579	54
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6,000	0	0	6,000	-1,175	335	7,510	-1,510	125
		Charged:	0	0	0	0	0	0	0	0	0
2	2052 Secretariat - General Services										
	00										
	092 Other Offices										
	03	Voted:	649	0	0	649	261	41	430	219	66
		Charged:	0	0	0	0	0	0	0	0	0
3	2053 District Administration										
	00										
	094 Other Establishments										
	03	Voted:	8,027	0	0	8,027	2,868	240	5,399	2,628	67
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,600	0	0	1,600	861	2,162	2,902	-1,302	181
		Charged:	0	0	0	0	0	0	0	0	0
4	2070 Other Administrative Services										
	00 00										
	003 Training										

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	0	1,200	0	1,200	1,200	600	600	600	50
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	60	0	0	60	54	1	7	53	11
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	590	0	0	590	410	0	180	410	31
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	17,000	0	0	17,000	6,454	3,025	13,571	3,429	80
	Charged:	0	0	0	0	0	0	0	0	0

5 2215 Water Supply and Sanitation

01 Water Supply

101 Urban water Supply Programmes

03	Voted:	110	0	0	110	28	0	83	28	75
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	330	0	0	330	165	0	165	165	50
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	22,500	0	0	22,500	13,366	3,259	12,393	10,107	55
	Charged:	0	0	0	0	0	0	0	0	0

192 Assistance to Other Non-Government Institutions

03	Voted:	800	0	0	800	800	0	0	800	0
	Charged:	0	0	0	0	0	0	0	0	0

193 Assistance to Local bodies and other Non-Government Bodies/Institutions

03

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	1,700	0	0	1,700	1,131	0	569	1,131	33
Charged:	0	0	0	0	0	0	0	0	0

02 Sewerage and Sanitation

106 Prevention of Air and Water Pollution

01	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

107 Sewerage Services

02	Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	22,500	0	0	22,500	7,461	3,265	18,303	4,197	81
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	145	0	0	145	145	0	0	145	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,63,151	0	0	1,63,151	1,32,457	0	30,694	1,32,457	19
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,07,637	0	0	1,07,637	1,04,390	1,287	4,535	1,03,103	4
	Charged:	0	0	0	0	0	0	0	0	0

191 Assistance to Local Bodies, Municipalities etc.

03	Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03 Integrated Development of Small and Medium Towns

191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.

06	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
	Charged:	0	0	0	0	0	0	0	0	0

192 Assistance to Other Non-Government Institutions

03	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0

193 Assistance to Local bodies and other Non-Government Bodies/Institutions

03	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	22,500	0	0	22,500	10,454	3,306	15,352	7,148	68
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
89										

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
		04 Slum Area Improvement									
		051 Construction									
	04	Voted:	18,500	0	0	18,500	7,753	4,887	15,634	2,866	85
		Charged:	0	0	0	0	0	0	0	0	0
		05 Other Urban Development Schemes									
		051 Construction									
	01	Voted:	3,72,400	0	0	3,72,400	50,777	51,846	3,73,468	-1,068	100
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	24,500	0	0	24,500	9,924	4,168	18,744	5,756	77
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	2,74,400	0	0	2,74,400	32,388	33,613	2,75,625	-1,225	100
		Charged:	0	0	0	0	0	0	0	0	0
		191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.									
	01	Voted:	1,05,699	0	0	1,05,699	82,689	320	23,330	82,369	22
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,39,103	0	0	1,39,103	94,557	0	44,546	94,557	32
		Charged:	0	0	0	0	0	0	0	0	0
		192 Assistance to Other Non-Government Institutions									
	01	Voted:	1,20,941	0	0	1,20,941	97,931	320	23,330	97,611	19
		Charged:	0	0	0	0	0	0	0	0	0
	89										

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	1,53,504	0	0	1,53,504	1,12,204	0	41,300	1,12,204	27
Charged:	0	0	0	0	0	0	0	0	0

193 Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof

01	Voted:	55,803	0	0	55,803	55,803	0	0	55,803	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	48,061	0	0	48,061	48,061	0	0	48,061	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

01	Voted:	0	0	0	0	-1,250	0	1,250	-1,250	-100
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	525	0	0	525	360	10	175	350	33
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	50,000	0	0	50,000	50,000	375	375	49,625	1
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.

03	Voted:	7,865	0	0	7,865	-1,349	0	9,214	-1,349	117
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	07	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	500	0	0	500	282	0	218	282	44
		Charged:	0	0	0	0	0	0	0	0	0
192 Assistance to Other Non-Government Institutions											
	03	Voted:	6,475	0	0	6,475	2,587	1,443	5,331	1,144	82
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,500	0	0	1,500	799	20	721	779	48
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
193 Assistance to Local bodies and other Non-Government Bodies/Institutions											
	03	Voted:	40,500	0	0	40,500	21,206	10,640	29,934	10,566	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	5,870	0	0	5,870	2,073	1,517	5,314	556	91
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,000	0	0	2,000	935	154	1,219	781	61
		Charged:	0	0	0	0	0	0	0	0	0
800 Other expenditure											
	03	Voted:	200	0	0	200	200	17	17	183	8
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,18,500	0	0	1,18,500	11,682	71,547	1,78,365	-59,865	151
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	05	Voted:	2,98,968	0	0	2,98,968	1,71,068	0	1,27,900	1,71,068	43
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,135	0	0	1,135	959	85	261	874	23
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	161	0	0	161	112	23	72	89	45
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	1,500	0	0	1,500	1,500	0	0	1,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	200	0	0	200	200	198	198	2	99
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	10,000	0	0	10,000	0	0	10,000	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	0	1,00,000	0	1,00,000	-1,00,000	0	2,00,000	-1,00,000	200

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
17	Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

7 2230 Labour and Employment and skill Development

02 Employment Service

101 Employment Services

01	Voted:	5,818	0	0	5,818	3,323	1	2,495	3,322	43
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	3,870	0	0	3,870	2,211	0	1,658	2,211	43
	Charged:	0	0	0	0	0	0	0	0	0

8 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

800 Other expenditure

03	Voted:	3,000	0	0	3,000	1,596	184	1,588	1,412	53
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0

9 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

07

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	2,50,000	0	0	2,50,000	1,90,556	27,192	86,637	1,63,363	35
Charged:	0	0	0	0	0	0	0	0	0

10 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

97	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

02 Sewerage and Sanitation

800 Other Expenditure

01	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

89	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

11 4216 Capital Oulay on Housing

02 Urban Housing

800 Other Expenditure

01	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

03	Voted:	2,734	0	0	2,734	2,948	54	-160	2,894	-6
	Charged:	0	0	0	0	0	0	0	0	0

89	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0037 Urban Development Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
12	4217 Capital Account of Urban Development									
	60 Other Urban Development Schemes									
	800 Other Expenditure									
	04 Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
13	6215 Loans for Water Supply and Sanitation									
	02 Sewerage and Sanitation									
	191 Loans to Local Bodies, Municipalities etc.									
	05 Voted:	5,000	2,500	0	7,500	6,416	2,233	3,318	4,182	44
	Charged:	0	0	0	0	0	0	0	0	0
	192 Loans to Trading and other Non-Government Institutions									
	05 Voted:	5,000	0	0	5,000	3,811	636	1,825	3,175	36
	Charged:	0	0	0	0	0	0	0	0	0
	193 Loan to Nagar Panchayats / Notified Area committees or equivalent thereof									
	05 Voted:	5,000	2,500	0	7,500	5,141	235	2,594	4,906	35
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	25,34,711	1,06,207	0	26,40,918	12,69,248	2,29,406	16,01,076	10,39,842	61
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0038 Civil Aviation Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	114 Purchase and Maintenance of transport										
	03	Voted:	4,698	0	0	4,698	1,552	527	3,673	1,025	78
		Charged:	0	0	0	0	0	0	0	0	0
2	2203 Technical Education										
	00										
	105 Polytechnics										
	03	Voted:	297	0	0	297	123	23	197	100	66
		Charged:	0	0	0	0	0	0	0	0	0
3	3053 Civil Aviation										
	01 Air Services										
	800 Other expenditure										
	02	Voted:	500	0	0	500	119	0	381	119	76
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	5,000	0	0	5,000	4,024	0	976	4,024	20
		Charged:	0	0	0	0	0	0	0	0	0
	02 Air Ports										
	102 Aerodrumes										
	03	Voted:	300	0	0	300	234	0	66	234	22
		Charged:	0	0	0	0	0	0	0	0	0
4	5053 Capital Outlay on Civil Aviation										

Report on Expenditure of Grant Number 0038 Civil Aviation Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

02 Air Ports

800 Other Expenditure

20	Voted:	87,500	0	0	87,500	16,750	15	70,766	16,734	81
	Charged:	0	0	0	0	0	0	0	0	0
21	Voted:	60,000	0	0	60,000	21,109	0	38,891	21,109	65
	Charged:	0	0	0	0	0	0	0	0	0
22	Voted:	12,500	0	0	12,500	12,467	171	204	12,296	2
	Charged:	0	0	0	0	0	0	0	0	0
99	Voted:	0	0	0	0	19	0	-19	19	-100
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other Expenditure

03	Voted:	17,500	0	0	17,500	17,500	0	0	17,500	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	775	0	0	775	-798	0	1,573	-798	203
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	90	0	90	90	0	0	90	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		1,89,070	90	0	1,89,160	73,189	737	1,16,708	72,452	62
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0039 Language Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2058 Stationery and Printing										
	00										
	105 Government Publications										
	03	Voted:	53	0	0	53	30	2	25	28	47
		Charged:	0	0	0	0	0	0	0	0	0
2	2202 General Education										
	03 University and Higher Education										
	104 Assistance to Non-Government Colleges and Institutes										
	03	Voted:	347	0	0	347	157	0	190	157	55
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,564	0	0	1,564	899	0	665	899	43
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,245	0	0	1,245	693	104	656	589	53
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	44	0	0	44	41	0	4	41	8
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	45	0	0	45	30	0	15	30	34
		Charged:	0	0	0	0	0	0	0	0	0
	05 Language Development										
	102 Promotion of Modern Indian Languages and Literatures										
	03	Voted:	200	0	0	200	80	0	120	80	60
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,057	0	0	1,057	512	80	625	432	59

Report on Expenditure of Grant Number 0039 Language Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	05	Voted:	135	0	0	135	68	12	79	56	59
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	3	0	0	3	3	0	0	3	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	146	0	0	146	37	19	128	18	88
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	177	0	0	177	104	19	92	85	52
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	30	0	0	30	30	0	0	30	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	30	0	0	30	15	0	15	15	50
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	52	0	0	52	52	0	0	52	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	52	0	0	52	52	0	0	52	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	52	0	0	52	52	0	0	52	0
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										
	800 Other expenditure										
	03	Voted:	200	0	0	200	25	25	200	0	100

Report on Expenditure of Grant Number 0039 Language Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
Total of Voted:	5,430	0	0	5,430	2,876	261	2,814	2,615	52	
Total of Charged:	0	0	0	0	0	0	0	0	0	

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	800 Other expenditure										
	03	Voted:	220	0	0	220	211	4	13	207	6
		Charged:	0	0	0	0	0	0	0	0	0
2	2402 Soil and Water Conservation										
	00										
	103 Land reclamation and Development										
	04	Voted:	89	0	0	89	36	1	54	35	61
		Charged:	0	0	0	0	0	0	0	0	0
3	2515 Other Rural Development Programmes										
	00										
	004 Research										
	03	Voted:	490	0	0	490	208	27	309	181	63
		Charged:	0	0	0	0	0	0	0	0	0
	102 Community Development										
	05	Voted:	127	0	0	127	44	11	94	33	74
		Charged:	0	0	0	0	0	0	0	0	0
4	2575 Other Special Area Programmes										
	02 Backward Areas										
	800 Other Receipts										
	04	Voted:	3,684	0	0	3,684	3,684	0	0	3,684	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
--	----------	---	---	---	---	---	---	---	---	---

06 Border Area Development

101 Solar Energy Programme

03	Voted:	45	0	0	45	45	0	0	45	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	30	0	0	30	30	0	0	30	0
	Charged:	0	0	0	0	0	0	0	0	0

102 Dairy Development Programme

03	Voted:	6	0	0	6	6	0	0	6	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	4	0	0	4	4	0	0	4	0
	Charged:	0	0	0	0	0	0	0	0	0

104 Animal & Buffalo Development

03	Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	2	0	0	2	2	0	0	2	0
	Charged:	0	0	0	0	0	0	0	0	0

105 Khadi & Village Industries

04	Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

89	Voted:	4	0	0	4	4	0	0	4	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

04	Voted:	30	0	0	30	30	0	0	30	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0

5 3425 Other Scientific Research

60 Others

004 Research and Development

03	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

6 3451 Secretariat -Economic Services

00

092 Other Offices

03	Voted:	2,312	0	0	2,312	995	138	1,455	857	63
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	877	0	0	877	536	72	413	464	47
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	442	0	0	442	224	19	237	205	54
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	50	0	0	50	50	0	0	50	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	344	0	0	344	261	12	96	249	28
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	77	0	0	77	56	1	22	55	29
	Charged:	0	0	0	0	0	0	0	0	0

101 Niti Aayog

	04 Voted:	2,819	0	0	2,819	1,139	167	1,848	972	66
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	1,287	0	0	1,287	757	12	542	745	42
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	528	0	0	528	196	17	349	179	66
	Charged:	0	0	0	0	0	0	0	0	0

800 OTHER EXPENSES

	05 Voted:	242	0	0	242	72	0	170	72	70
	Charged:	0	0	0	0	0	0	0	0	0

7 3454 Census, Surveys and Statistics

02 Surveys and Statistics

001 Direction and Administration

	03 Voted:	13,787	0	0	13,787	4,390	746	10,144	3,643	74
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	06	Voted:	18	0	0	18	17	0	1	17	6
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,912	0	0	2,912	1,496	1	1,417	1,495	49
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	190	0	0	190	129	12	73	117	39
		Charged:	0	0	0	0	0	0	0	0	0
8	4059 Capital Outlay on Public Works										
	60 Other Buildings(7)										
	051 Construction										
	07	Voted:	1,000	4,000	0	5,000	4,203	0	797	4,203	16
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	6,200	0	0	6,200	6,200	130	130	6,070	2
		Charged:	0	0	0	0	0	0	0	0	0
9	4202 Capital Outlay on Education, Sports, Art and Culture										
	01 General Education										
	202 Secondary Education										
	03	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	203 University and Higher Education										
	03	Voted:	10	0	0	10	10	0	0	10	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
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02 Technical Education

104 Polytechnics

03	Voted:	3,010	0	0	3,010	-428	516	3,954	-944	131
	Charged:	0	0	0	0	0	0	0	0	0

10 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

800 Other expenditure

03	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

02 Rural Health Services

800 Other expenditure

03	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

11 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply

03	Voted:	5,000	0	0	5,000	4,669	0	331	4,669	7
	Charged:	0	0	0	0	0	0	0	0	0

102 Rural Water Supply

03	Voted:	5,000	0	0	5,000	5,000	-1,975	-1,975	6,975	-40
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Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	02 Sewerage and Sanitation										
	101 Urban Sanitation Services										
	03	Voted:	14,500	0	0	14,500	12,412	0	2,088	12,412	14
		Charged:	0	0	0	0	0	0	0	0	0
	106 Sewerage Services										
	03	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
12	4217 Capital Account of Urban Development										
	60 Other Urban Development Schemes										
	800 Other Expenditure										
	03	Voted:	1,900	0	0	1,900	1,159	215	956	944	50
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	0	0	0	0	-100
		Charged:	0	0	0	0	0	0	0	0	0
13	4250 Capital Outlay on Other Social Services										
	00										
	203 Employment Building										
	03	Voted:	3,010	0	0	3,010	1,096	61	1,975	1,035	66
		Charged:	0	0	0	0	0	0	0	0	0
14	4406 Capital Outlay on Forestry and Wild Life										

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

01 Forestry

102 Social and Farm Forestry

03	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

15 4515 Capital Outlay on other Rural Development Programmes

00

800 Other expenditure

05	Voted:	7,600	0	0	7,600	5,006	1,169	3,763	3,837	50
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	500	0	0	500	500	120	120	380	24
	Charged:	0	0	0	0	0	0	0	0	0
99	Voted:	0	0	0	0	3	0	-3	3	-100
	Charged:	0	0	0	0	0	0	0	0	0

16 4575 Capital Outlay on Other Special Areas Programmes

02 Backward Areas

800 Other Expenses

03	Voted:	3,816	0	0	3,816	3,816	0	0	3,816	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	15,000	0	0	15,000	15,000	0	0	15,000	0
	Charged:	0	0	0	0	0	0	0	0	0

06 Border Area Development

101 Animal Treatment Services

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	03	Voted:	18	0	0	18	18	0	0	18	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	12	0	0	12	12	0	0	12	0
		Charged:	0	0	0	0	0	0	0	0	0
102 Rural Water Suply											
	03	Voted:	1,500	0	0	1,500	1,500	0	0	1,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
106 Rural Electrification											
	03	Voted:	2	0	0	2	2	0	0	2	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
201 Basic Education											
	03	Voted:	240	0	0	240	240	0	0	240	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	160	0	0	160	160	0	0	160	0
		Charged:	0	0	0	0	0	0	0	0	0
337 Construction of roads											
	03	Voted:	1,800	0	0	1,800	1,800	0	0	1,800	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,200	0	0	1,200	1,200	0	0	1,200	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0	
	800 Other Expenditure										
	03	Voted:	300	0	0	300	300	0	0	300	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	120	0	0	120	120	0	0	120	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	1,257	0	0	1,257	1,257	0	0	1,257	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	24	0	0	24	24	0	0	24	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	3	0	0	3	3	0	0	3	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	120	0	0	120	120	0	0	120	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

14	Voted:	45	0	0	45	45	0	0	45	0
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	78	0	0	78	78	0	0	78	0
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	30	0	0	30	30	0	0	30	0
	Charged:	0	0	0	0	0	0	0	0	0
17	Voted:	12	0	0	12	12	0	0	12	0
	Charged:	0	0	0	0	0	0	0	0	0
18	Voted:	60	0	0	60	60	0	0	60	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,567	0	0	1,567	1,567	0	0	1,567	0
	Charged:	0	0	0	0	0	0	0	0	0

60 Others

800 Other Expenditure

03	Voted:	40,000	30,000	0	70,000	63,368	7,766	14,398	55,602	21
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	30,000	7,500	0	37,500	26,441	7,528	18,587	18,913	50
	Charged:	0	0	0	0	0	0	0	0	0

17 4702 Capital Outlay on Minor Irrigation

00

800 Other Expenditure

03	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
18	4801 Capital Outlay on Power Projects									
	05 Transmission and Distribution									
	800 Other Expenditure									
	03 Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
	06 Rural Electrification									
	800 Other Expenditure									
	03 Voted:	510	0	0	510	510	0	0	510	0
	Charged:	0	0	0	0	0	0	0	0	0
	80 General									
	800 Other Expenditure									
	03 Voted:	10,000	0	0	10,000	8,203	0	1,797	8,203	18
	Charged:	0	0	0	0	0	0	0	0	0
19	5054 Capital Outlay on Roads and Bridges									
	04 District & Other Roads									
	101 Bridges									
	03 Voted:	21,000	0	0	21,000	20,991	0	9	20,991	0
	Charged:	0	0	0	0	0	0	0	0	0
	337 Road Works									
	03 Voted:	1,63,900	0	0	1,63,900	1,37,273	3,803	30,430	1,33,470	19
	Charged:	0	0	0	0	0	0	0	0	0
20	5475 Capital Outlay on Other General Economic Services									

Report on Expenditure of Grant Number 0040 Planning Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
00											
	112 Statistics										
	03	Voted:	42	0	0	42	26	0	17	26	39
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	04	Voted:	8	0	0	8	8	0	0	8	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		3,73,573	41,500	0	4,15,073	3,41,037	20,573	94,608	3,20,465	23
	Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0041 Election Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2015 Elections										
	00										
	103 Preparation and Printing of Electoral rolls										
	03	Voted:	15,901	0	0	15,901	9,624	516	6,794	9,107	43
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	0	0	0	-22	0	22	-22	1,11,687
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	9,547	0	0	9,547	4,562	354	5,340	4,208	56
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	4,405	0	0	4,405	3,517	48	936	3,469	21
		Charged:	0	0	0	0	0	0	0	0	0
	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously.										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	105 Charges for conduct of elections to Parliament										
	03	Voted:	23,929	0	0	23,929	12,815	130	11,243	12,685	47
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	913	0	0	913	831	15	96	816	11
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	106 Charges for conduct of elections to State/Union Territory Legislature										
	03	Voted:	2,530	0	0	2,530	2,378	19	171	2,359	7

Report on Expenditure of Grant Number 0041 Election Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	46	0	0	46	3	3	47	-1	102
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	1,005	0	0	1,005	765	71	311	694	31
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	0	0	0	0	-4	0	4	-4	8,913
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

	04 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

2 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

	04 Voted:	1,000	0	0	1,000	754	0	246	754	25
	Charged:	0	0	0	0	0	0	0	0	0

3 4070 Capital Outlay on other Administrative Services

00

Report on Expenditure of Grant Number 0041 Election Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other Expenditure

03	Voted:	40	0	0	40	21	0	19	21	48
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	59,318	0	0	59,318	35,244	1,156	25,230	34,087	43
	Total of Charged:	0	0	0	0	0	0	0	0	0

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0042 Juidicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2014 Administration of Justice										
	00										
	102 High Courts										
	01	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	0	0	0	0	-8	-8	0	0	0
		Charged:	79,495	0	0	79,495	28,281	5,417	56,631	22,864	71
	06	Voted:	2,000	0	0	2,000	751	65	1,314	686	66
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	70	0	0	70	51	2	21	49	30
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	105 Civil and Session Courts										
	01	Voted:	9,030	3,500	0	12,530	16,829	856	-3,443	15,973	-27
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	2,02,532	24,500	0	2,27,032	1,18,179	16,622	1,25,476	1,01,556	55
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	13,671	1,700	0	15,371	6,080	875	10,166	5,205	66
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	630	0	0	630	255	43	417	213	66
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	4,351	700	0	5,051	1,789	405	3,668	1,383	73
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0042 Juidicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	16	Voted:	1,681	325	0	2,006	977	93	1,122	884	56
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	1,700	0	0	1,700	979	112	832	868	49
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	7,274	400	0	7,674	2,893	492	5,274	2,400	69
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	1,230	0	0	1,230	663	62	630	600	51
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	1,500	0	0	1,500	1,500	0	0	1,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	375	0	0	375	329	26	72	303	19
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	180	0	0	180	180	0	0	180	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	1,351	63	0	1,414	375	120	1,158	255	82
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	46	22	0	68	33	6	41	27	60
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	10,191	400	0	10,591	8,882	195	1,904	8,687	18
		Charged:	0	0	0	0	0	0	0	0	0
	106 Small Causes Court										
	03	Voted:	2,651	150	0	2,801	1,392	153	1,562	1,239	56
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0042 Judicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

108 Criminal Courts

03	Voted:	24,534	4,000	0	28,534	13,427	2,474	17,580	10,953	62
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,487	0	0	1,487	784	86	789	699	53
	Charged:	0	0	0	0	0	0	0	0	0

110 Administrators General and Official Trustees

03	Voted:	152	0	0	152	40	17	129	23	85
	Charged:	0	0	0	0	0	0	0	0	0

114 Legal Advisers and Counsels

03	Voted:	864	0	0	864	287	49	627	238	73
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	36,660	0	0	36,660	14,199	2,802	25,263	11,397	69
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	15	0	0	15	10	1	6	9	41
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

03	Voted:	2,328	0	0	2,328	1,505	106	929	1,399	40
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,000	0	0	2,000	973	222	1,249	751	62
	Charged:	1,500	0	0	1,500	1,500	0	0	1,500	0
06	Voted:	1,250	0	0	1,250	656	0	594	656	48
	Charged:	20	0	0	20	20	0	0	20	0
07	Voted:	288	0	0	288	113	25	201	87	70
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0042 Judicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	3,091	0	0	3,091	1,780	150	1,462	1,629	47
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	0	0	0	0	-234	22	256	-256	-100
	Charged:	0	0	0	0	0	0	0	0	0

2 2052 Secretariat - General Services

00

091 Attached Offices

	03 Voted:	324	0	0	324	125	23	222	103	68
	Charged:	0	0	0	0	0	0	0	0	0

3 2202 General Education

03 University and Higher Education

102 Assistance to Universities

	03 Voted:	315	0	0	315	271	0	44	271	14
	Charged:	0	0	0	0	0	0	0	0	0

4 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

	04 Voted:	3,088	0	0	3,088	2,034	101	1,155	1,932	37
	Charged:	0	0	0	0	0	0	0	0	0

05

Report on Expenditure of Grant Number 0042 Juidicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Voted:	2,476	0	0	2,476	1,009	199	1,666	809	67	
	Charged:	0	0	0	0	0	0	0	0	0	
	06	Voted:	600	0	0	600	-2	0	603	-3	100
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	0	0	0	0	0	0	0	0	3,448
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	250	0	0	250	194	0	56	194	22
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	5,000	0	0	5,000	4,167	0	833	4,167	17
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	9,000	0	0	9,000	9,000	0	0	9,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	212	0	0	212	212	0	0	212	0
		Charged:	0	0	0	0	0	0	0	0	0

5 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

Report on Expenditure of Grant Number 0042 Juidicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	01	Voted:	30,000	0	0	30,000	30,000	7,000	7,000	23,000	23
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	80	0	0	80	80	0	0	80	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	63,900	0	0	63,900	46,715	14	17,198	46,702	27
		Charged:	750	0	0	750	750	0	0	750	0
	05	Voted:	500	0	0	500	396	79	183	317	37
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,500	0	0	2,500	2,293	539	747	1,753	30
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	70,000	0	0	70,000	70,000	0	0	70,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	2,000	0	0	2,000	572	0	1,428	572	71
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	3,000	20	0	3,020	3,020	0	0	3,020	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	3,000	0	0	3,000	2,981	0	19	2,981	1
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	500	0	0	500	328	0	172	328	34

Report on Expenditure of Grant Number 0042 Juidicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	15 Voted:	60	0	0	60	60	0	0	60	0
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
	17 Voted:	2,000	0	0	2,000	2,000	99	99	1,901	5
	Charged:	0	0	0	0	0	0	0	0	0
	18 Voted:	15,000	0	0	15,000	15,000	0	0	15,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	12,000	0	0	12,000	12,000	0	0	12,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	99 Voted:	0	0	0	0	127	0	-127	127	-100
	Charged:	0	0	0	0	0	0	0	0	0

052 Machinery and Equipment

	03 Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0042 Judicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

60 Other Buildings(7)

051 Construction

03	Voted:	5,000	0	0	5,000	5,000	188	188	4,812	4
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	3,000	0	0	3,000	2,913	0	87	2,913	3
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	5,030	0	0	5,030	4,755	550	825	4,205	16
	Charged:	0	0	0	0	0	0	0	0	0

6 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

03	Voted:	40,000	0	0	40,000	36,890	0	3,110	36,890	8
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0

7 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

03	Voted:	10,000	25	0	10,025	10,025	0	0	10,025	0
	Charged:	0	0	0	0	0	0	0	0	0

8 4216 Capital Oulay on Housing

01 Government Residential Buildings

Report on Expenditure of Grant Number 0042 Juidicial Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

700 Other Housing

01	Voted:	12,000	0	0	12,000	12,001	3,296	3,295	8,705	27
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	225	0	0	225	165	41	101	124	45
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	15,175	0	0	15,175	15,089	26	112	15,063	1
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	20,000	0	0	20,000	20,000	0	0	20,000	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	4,800	0	0	4,800	4,816	0	-16	4,816	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		7,05,837	35,804	0	7,41,641	5,41,573	38,229	2,38,297	5,03,343	32
Total of Charged:		81,765	0	0	81,765	30,551	5,417	56,631	25,134	69

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0043 Transport Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2041 Taxes on Vehicles										
	00										
	800 Other expenditure										
	03	Voted:	121	82	0	203	58	7	152	51	75
		Charged:	0	0	0	0	0	0	0	0	0
2	2059 Public Works										
	01 Office Buildings										
	051 Construction										
	03	Voted:	500	0	0	500	280	10	231	270	46
		Charged:	0	0	0	0	0	0	0	0	0
3	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	200 Other Programmes										
	04	Voted:	50	0	0	50	41	3	13	37	25
		Charged:	0	0	0	0	0	0	0	0	0
4	3055 Road Transport										
	00										
	001 Direction and Administration										
	03	Voted:	27,650	0	0	27,650	14,675	1,808	14,783	12,868	53
		Charged:	0	0	0	0	0	0	0	0	0
	190 Assistance to Public Sector and Other Undertakings										
	03	Voted:	7	1	0	8	8	0	0	8	0

Report on Expenditure of Grant Number 0043 Transport Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	0	100	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

797 Transfer to/From Reserve Funds and Deposit Accounts

	04 Voted:	6,000	0	0	6,000	0	0	6,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

	03 Voted:	5,413	2,925	0	8,338	3,493	595	5,440	2,898	65
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	2,854	0	0	2,854	2,579	72	346	2,507	12
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	20,000	0	0	20,000	16,976	0	3,025	16,976	15
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	97 Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0

5 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

	15 Voted:	196	0	0	196	0	0	196	0	100
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0043 Transport Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

19	Voted:	204	0	0	204	214	17	7	197	3
	Charged:	0	0	0	0	0	0	0	0	0
20	Voted:	400	0	0	400	0	0	400	0	100
	Charged:	0	0	0	0	0	0	0	0	0
21	Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
22	Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

89	Voted:	107	0	0	107	107	0	0	107	0
	Charged:	0	0	0	0	0	0	0	0	0

6 5055 Capital Outlay on Road Transport

00

190 Investment in Public Sector and other undertakings

03	Voted:	50,000	10,000	0	60,000	16,514	779	44,266	15,734	74
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

03	Voted:	50	50	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

05	Voted:	3,104	0	0	3,104	3,104	0	0	3,104	0
	Charged:	0	0	0	0	0	0	0	0	0

06										
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Report on Expenditure of Grant Number 0043 Transport Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	616	0	0	616	616	0	0	616	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	1,17,472	13,162	0	1,30,634	59,067	3,291	74,858	55,776	57
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0044 Tourism Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	3452 Tourism										
	80 General										
	001 Direction and Administration										
	03	Voted:	1,525	0	0	1,525	730	113	908	616	60
		Charged:	0	0	0	0	0	0	0	0	0
	104 Promotion and Publicity										
	03	Voted:	2,350	0	0	2,350	1,423	37	965	1,386	41
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	235	0	0	235	116	0	119	116	51
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	150	0	0	150	0	0	150	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	410	0	0	410	72	20	358	52	87
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	400	0	0	400	200	0	200	200	50
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	200	0	0	200	115	0	85	115	42
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	2,210	3,800	0	6,010	4,542	331	1,798	4,212	30
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	50	0	0	50	8	0	42	8	84
		Charged:	0	0	0	0	0	0	0	0	0
	05										

Report on Expenditure of Grant Number 0044 Tourism Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	50	0	0	50	25	0	25	25	50
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	40	0	0	40	20	0	20	20	50
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	5	0	0	5	5	0	0	5	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	500	0	0	500	254	0	246	254	49
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	20	0	0	20	10	0	10	10	50
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	200	0	0	200	200	0	0	200	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	0	5,000	0	5,000	5,000	833	833	4,167	17
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	2,000	0	0	2,000	1,336	354	1,017	983	51
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	415	0	0	415	104	18	329	86	79
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	4,500	0	0	4,500	4,500	0	0	4,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	1,000	0	0	1,000	787	104	317	683	32
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	500	0	0	500	250	0	250	250	50

Report on Expenditure of Grant Number 0044 Tourism Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	17 Voted:	365	0	0	365	317	1	49	316	13
	Charged:	0	0	0	0	0	0	0	0	0
	18 Voted:	365	0	0	365	328	0	38	328	10
	Charged:	0	0	0	0	0	0	0	0	0
	19 Voted:	250	0	0	250	250	0	0	250	0
	Charged:	0	0	0	0	0	0	0	0	0
	20 Voted:	250	0	0	250	200	0	50	200	20
	Charged:	0	0	0	0	0	0	0	0	0

2 5452 Capital Outlay on Tourism

80 General

003 Training

	03 Voted:	2,500	0	0	2,500	2,000	0	500	2,000	20
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	2,500	0	0	2,500	2,000	0	500	2,000	20
	Charged:	0	0	0	0	0	0	0	0	0

104 Promotion and Publicity

	01 Voted:	4,503	0	0	4,503	4,503	0	0	4,503	0
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	1,800	0	0	1,800	1,600	0	200	1,600	11

Report on Expenditure of Grant Number 0044 Tourism Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0	
	08	Voted:	30,000	10,000	0	40,000	17,282	3,269	25,987	14,013	65
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	500	0	0	500	320	65	245	255	49
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	5,000	0	0	5,000	4,713	200	487	4,513	10
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	4,000	0	0	4,000	2,395	0	1,605	2,395	40
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	4,000	0	0	4,000	1,101	0	2,899	1,101	72
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	4,000	0	0	4,000	3,233	50	817	3,183	20
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	4,000	0	0	4,000	3,612	435	823	3,177	21
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	10,000	0	0	10,000	4,314	160	5,846	4,154	58
		Charged:	0	0	0	0	0	0	0	0	0
	37	Voted:	1,000	0	0	1,000	900	0	100	900	10

Report on Expenditure of Grant Number 0044 Tourism Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reapro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	38	Voted:	2,500	0	0	2,500	2,368	100	232	2,268	9
		Charged:	0	0	0	0	0	0	0	0	0
	39	Voted:	3,000	1,000	0	4,000	1,011	0	2,989	1,011	75
		Charged:	0	0	0	0	0	0	0	0	0
	42	Voted:	10,000	0	0	10,000	7,260	0	2,740	7,260	27
		Charged:	0	0	0	0	0	0	0	0	0
	43	Voted:	10,000	0	0	10,000	-980	1,400	12,380	-2,380	124
		Charged:	0	0	0	0	0	0	0	0	0
	44	Voted:	3,000	0	0	3,000	2,500	0	500	2,500	17
		Charged:	0	0	0	0	0	0	0	0	0
	45	Voted:	10,000	0	0	10,000	1,990	555	8,565	1,435	86
		Charged:	0	0	0	0	0	0	0	0	0
	46	Voted:	10,000	0	0	10,000	4,584	668	6,083	3,917	61
		Charged:	0	0	0	0	0	0	0	0	0
	97	Voted:	10,000	0	0	10,000	9,332	128	796	9,204	8
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	3,247	-51	-3,297	3,297	-100
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	41	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0044 Tourism Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	Total of Voted:	1,58,793	19,800	0	1,78,593	1,08,577	8,790	78,807	99,786	44
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0045 Environment Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	3435 Ecology and Environment										
	03 Environment Research and Ecological Regeneration										
	003 Environmental Education/ Training/ Extension										
	03	Voted:	40	0	0	40	25	1	16	24	41
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	20	0	0	20	20	0	0	20	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	200	0	0	200	145	16	70	130	35
		Charged:	0	0	0	0	0	0	0	0	0
	04 Prevention and Control of Pollution										
	001 Direction and Administration										
	03	Voted:	439	0	0	439	237	15	217	222	49
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	200	0	0	200	79	13	134	66	67
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	5	0	0	5	5	0	0	5	0
		Charged:	0	0	0	0	0	0	0	0	0
	103 Prevention of Air and Water Pollution										
	01	Voted:	300	0	0	300	300	0	0	300	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	300	0	0	300	300	0	0	300	0

Report on Expenditure of Grant Number 0045 Environment Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:		0	0	0	0	0	0	0	0	0
800 Other expenditure										
04	Voted:	60	0	0	60	34	3	28	32	47
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	400	0	0	400	166	56	290	110	73
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		1,964	0	0	1,964	1,311	103	757	1,207	39
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0046 Administrative Reforms Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2052 Secretariat - General Services										
	00										
	091 Attached Offices										
	03	Voted:	490	0	0	490	141	31	380	110	78
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	213	0	0	213	50	15	178	35	84
		Charged:	0	0	0	0	0	0	0	0	0
2	2070 Other Administrative Services										
	00 00										
	800 Other expenditure										
	03	Voted:	1,901	187	0	2,088	720	78	1,446	642	69
		Charged:	0	0	0	0	0	0	0	0	0
3	2202 General Education										
	80 General										
	004 Research										
	03	Voted:	6	0	0	6	3	3	6	0	99
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		2,610	187	0	2,797	914	127	2,010	787	72
	Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	1,150	0	0	1,150	849	428	729	421	63
		Charged:	0	0	0	0	0	0	0	0	0
2	2203 Technical Education										
	00										
	001 Direction and Administration										
	03	Voted:	1,179	25	0	1,204	-133	75	1,412	-209	117
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	390	6	0	395	235	18	179	217	45
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	538	0	0	538	262	95	372	167	69
		Charged:	0	0	0	0	0	0	0	0	0
	103 Technical Schools										
	01	Voted:	337	0	0	337	337	0	0	337	0
		Charged:	0	0	0	0	0	0	0	0	0
	104 Assistance to Non-Government Technical Colleges and Institutes										
	01	Voted:	136	0	0	136	136	0	0	136	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	46	0	0	46	7	0	39	7	84
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	16	0	0	16	15	0	1	15	7

Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	16	0	0	16	15	0	1	15	6
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	57	0	0	57	1	1	57	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	136	0	0	136	1	0	135	1	99
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	276	0	0	276	23	0	253	23	92
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	172	0	0	172	2	2	172	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	109	0	0	109	1	0	108	1	99
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	178	0	0	178	1	0	176	1	99
	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	373	0	0	373	20	18	371	2	99
	Charged:	0	0	0	0	0	0	0	0	0
	14 Voted:	78	0	0	78	1	0	76	1	98
	Charged:	0	0	0	0	0	0	0	0	0
	15 Voted:	325	0	0	325	1	0	324	1	100
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	389	0	0	389	195	23	217	172	56

Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reapro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
18	Voted:	2	0	0	2	2	0	0	2	0
	Charged:	0	0	0	0	0	0	0	0	0
19	Voted:	163	0	0	163	2	0	161	2	99
	Charged:	0	0	0	0	0	0	0	0	0
20	Voted:	151	0	0	151	3	1	149	2	99
	Charged:	0	0	0	0	0	0	0	0	0
21	Voted:	245	0	0	245	51	0	194	51	79
	Charged:	0	0	0	0	0	0	0	0	0
22	Voted:	92	0	0	92	10	0	83	10	90
	Charged:	0	0	0	0	0	0	0	0	0
24	Voted:	186	0	0	186	1	0	185	1	100
	Charged:	0	0	0	0	0	0	0	0	0
25	Voted:	282	0	0	282	73	0	210	73	74
	Charged:	0	0	0	0	0	0	0	0	0

105 Polytechnics

03	Voted:	53,871	400	0	54,271	17,409	3,279	40,142	14,130	74
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	5	0	0	5	0	0	5	0	100
	Charged:	0	0	0	0	0	0	0	0	0

112 Engineering/Technical Colleges and Institutes

04	Voted:	2,527	0	0	2,527	1,021	0	1,506	1,021	60
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Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	3,009	0	0	3,009	626	273	2,657	353	88
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	2,334	0	0	2,334	2,334	0	0	2,334	0
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	188	0	0	188	145	9	51	136	27
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	1,009	0	0	1,009	303	0	706	303	70
	Charged:	0	0	0	0	0	0	0	0	0
	15 Voted:	49	0	0	49	13	0	36	13	73
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	683	0	0	683	174	0	509	174	75
	Charged:	0	0	0	0	0	0	0	0	0
	17 Voted:	45	5	0	51	17	3	37	14	72
	Charged:	0	0	0	0	0	0	0	0	0
	20 Voted:	71	0	0	71	32	0	39	32	55
	Charged:	0	0	0	0	0	0	0	0	0
	23 Voted:	546	0	0	546	36	0	510	36	93
	Charged:	0	0	0	0	0	0	0	0	0
	24 Voted:	612	0	0	612	246	0	366	246	60
	Charged:	0	0	0	0	0	0	0	0	0
	25 Voted:	576	0	0	576	90	50	537	40	93

Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	26	Voted:	555	0	0	555	343	0	212	343	38
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	592	0	0	592	172	0	420	172	71
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	593	0	0	593	119	25	499	94	84
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	582	0	0	582	382	185	384	197	66
		Charged:	0	0	0	0	0	0	0	0	0
	31	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	32	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	34	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	1,384	0	0	1,384	517	54	921	463	67
		Charged:	0	0	0	0	0	0	0	0	0

3 4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

104 Polytechnics

01	Voted:	5,217	0	0	5,217	4,801	0	416	4,801	8
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	438	0	0	438	424	31	46	392	10
	Charged:	0	0	0	0	0	0	0	0	0
47	Voted:	220	0	0	220	220	0	0	220	0
	Charged:	0	0	0	0	0	0	0	0	0
50	Voted:	800	0	0	800	800	0	0	800	0
	Charged:	0	0	0	0	0	0	0	0	0
57	Voted:	789	0	0	789	395	19	412	376	52
	Charged:	0	0	0	0	0	0	0	0	0
58	Voted:	5,000	0	0	5,000	3,798	543	1,746	3,254	35
	Charged:	0	0	0	0	0	0	0	0	0
59	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

105 Engineering/Technical Colleges and Institutes

01	Voted:	1,080	0	0	1,080	1,080	0	0	1,080	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	400	0	0	400	300	0	100	300	25
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	09	Voted:	50	0	0	50	43	0	7	43	14
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	400	0	0	400	400	0	0	400	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	800	0	0	800	800	0	0	800	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	600	0	0	600	600	0	0	600	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	200	0	0	200	162	0	38	162	19
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	500	0	0	500	0	0	500	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	650	0	0	650	650	0	0	650	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	280	0	0	280	269	0	11	269	4
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	500	0	0	500	0	0	500	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	200	0	0	200	200	0	0	200	0

Report on Expenditure of Grant Number 0047 Technical Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	1,420	0	0	1,420	1,220	0	200	1,220	14
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	96,901	436	0	97,337	43,353	5,132	59,115	38,221	61
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0048 Minorities Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2049 Interest Payments									
	03 Interest on Small Savings, Provident Funds, etc.-									
	107 Interest on Trusts and Endowment									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	2	0	0	2	1	0	1	72
2	2070 Other Administrative Services									
	00 00									
	001 Direction and Administration									
	03	Voted:	539	0	0	539	350	16	205	38
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	2,757	0	0	2,757	1,159	216	1,814	66
		Charged:	0	0	0	0	0	0	0	0
	06	Voted:	106	0	0	106	46	8	67	64
		Charged:	0	0	0	0	0	0	0	0
	105 Special Commission of Enquiry									
	04	Voted:	230	0	0	230	116	10	124	54
		Charged:	0	0	0	0	0	0	0	0
	800 Other expenditure									
	03	Voted:	288	0	0	288	179	2	111	39
		Charged:	0	0	0	0	0	0	0	0
3	2071 Pensions and Other Retirement Benefits									
	01 Civil									
	109 Pensions to Employees of state aided Educational Institutions									

Report on Expenditure of Grant Number 0048 Minorities Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	55	0	0	55	55	0	0	55	0
	Charged:	0	0	0	0	0	0	0	0	0

117 Government Contribution for Defined Contribution Pension Scheme

03	Voted:	24	0	0	24	24	0	0	24	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0

4 2075 Miscellaneous General Services

00

800 Other expenditure

03	Voted:	61	0	0	61	18	5	49	13	80
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1	0	0	1	0	0	1	0	100
	Charged:	0	0	0	0	0	0	0	0	0

5 2202 General Education

01 Elementary Education

800 Other expenditure

01	Voted:	12,000	0	0	12,000	12,000	0	0	12,000	0
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Report on Expenditure of Grant Number 0048 Minorities Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	02 Voted:	7,200	0	0	7,200	6,265	22	957	6,243	13
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	1,01,547	0	0	1,01,547	35,426	7,359	73,481	28,066	72
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	300	0	0	300	285	95	109	191	36
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	8,000	0	0	8,000	8,000	0	0	8,000	0
	Charged:	0	0	0	0	0	0	0	0	0

02 Secondary Education

800 Other expenditure

	12 Voted:	7	0	0	7	7	0	0	7	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

	03 Voted:	2,117	0	0	2,117	748	289	1,658	459	78
	Charged:	0	0	0	0	0	0	0	0	0

6 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

80 General

190 Assistance to Public Sector and Other Undertakings

Report on Expenditure of Grant Number 0048 Minorities Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	15	0	0	15	15	0	0	15	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	22,001	0	0	22,001	22,001	0	0	22,001	0
	Charged:	0	0	0	0	0	0	0	0	0

7 2235 Social Security and Welfare

02 Social Welfare

800 Other expenditure

01	Voted:	1,187	0	0	1,187	1,187	0	0	1,187	0
	Charged:	0	0	0	0	0	0	0	0	0

89	Voted:	558	0	0	558	365	0	192	365	34
	Charged:	0	0	0	0	0	0	0	0	0

8 2250 Other Social Services

00

102 Administration of Religious and Charitable Endowments Acts

03	Voted:	1,239	0	0	1,239	582	99	756	483	61
	Charged:	0	0	0	0	0	0	0	0	0

05	Voted:	101	0	0	101	101	0	0	101	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	360	0	0	360	130	25	255	105	71
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0048 Minorities Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
9	4202 Capital Outlay on Education, Sports, Art and Culture										
	01 General Education										
	800 Other expenditure										
	01	Voted:	681	0	0	681	681	0	0	681	0
		Charged:	0	0	0	0	0	0	0	0	0
10	4235 Capital Outlay on Social Security and Welfare										
	02 Social Welfare										
	800 Other expenditure										
	01	Voted:	44,777	0	0	44,777	44,777	0	0	44,777	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	33,518	0	0	33,518	20,963	961	13,517	20,002	40
		Charged:	0	0	0	0	0	0	0	0	0
	60 Other Social Security and Welfare Programmes										
	800 Other expenditure										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		2,39,971	0	0	2,39,971	1,55,783	9,108	93,296	1,46,675	39
	Total of Charged:		2	0	0	2	1	0	1	1	72

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0049 Women & Child Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2235 Social Security and Welfare										
	02 Social Welfare										
	001 Direction and Administration										
	03	Voted:	2,170	0	0	2,170	1,063	69	1,176	994	54
		Charged:	0	0	0	0	0	0	0	0	0
	102 Child Welfare										
	01	Voted:	3,49,033	0	0	3,49,033	2,25,226	14,652	1,38,458	2,10,575	40
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	16,634	0	0	16,634	7,541	812	9,905	6,729	60
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,05,000	0	0	1,05,000	1,00,427	999	5,572	99,428	5
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	700	0	0	700	700	0	0	700	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	12,000	0	0	12,000	7,011	382	5,371	6,629	45
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	4,498	0	0	4,498	2,259	231	2,470	2,028	55
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	2,125	0	0	2,125	1,374	54	805	1,320	38
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	80,375	0	0	80,375	28,380	5,794	57,789	22,586	72
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0049 Women & Child Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

15	Voted:	232	0	0	232	170	4	66	166	29
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
17	Voted:	29,148	0	0	29,148	29,148	0	0	29,148	0
	Charged:	0	0	0	0	0	0	0	0	0
21	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	3,22,492	0	0	3,22,492	1,90,661	9,178	1,41,009	1,81,483	44
	Charged:	0	0	0	0	0	0	0	0	0

103 Women's Welfare

01	Voted:	648	0	0	648	490	0	158	490	24
	Charged:	0	0	0	0	0	0	0	0	0
02	Voted:	1,404	0	0	1,404	755	0	649	755	46
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	9	0	0	9	9	0	0	9	4
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	8	0	0	8	8	0	0	8	3
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	25	0	0	25	24	0	1	24	2
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0049 Women & Child Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	10	Voted:	5,606	0	0	5,606	1,940	0	3,667	1,940	65
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	25	0	0	25	15	5	15	10	60
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	2,93,880	0	0	2,93,880	67,312	0	2,26,568	67,312	77
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	595	0	0	595	120	40	515	80	87
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	477	0	0	477	239	0	239	239	50
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	650	0	0	650	650	0	0	650	0
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	380	0	0	380	380	0	0	380	0
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	60	0	0	60	45	0	15	45	25
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,135	0	0	1,135	741	0	394	741	35
		Charged:	0	0	0	0	0	0	0	0	0
	107 Assistance to Voluntary Organisations										
	05	Voted:	82	0	0	82	82	0	0	82	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0049 Women & Child Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

190 Assistance to Public Sector and Other Undertakings

03	Voted:	113	0	0	113	39	0	74	39	65
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	13	0	0	13	7	0	7	7	50
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	118	0	0	118	40	0	78	40	66
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	40	0	0	40	40	0	0	40	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

04	Voted:	70	0	0	70	68	0	3	67	4
	Charged:	0	0	0	0	0	0	0	0	0

2 4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

102 Child Welfare

01	Voted:	5,130	0	0	5,130	3,858	0	1,272	3,858	25
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	4,730	0	0	4,730	3,882	0	848	3,882	18
	Charged:	0	0	0	0	0	0	0	0	0

103 Women's Welfare

01	Voted:	3,450	0	0	3,450	3,450	0	0	3,450	0
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Report on Expenditure of Grant Number 0049 Women & Child Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	500	0	0	500	223	135	412	88	82
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	500	200	0	700	700	366	366	334	52
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	0	100	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	2,300	0	0	2,300	2,300	0	0	2,300	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	12,64,565	300	0	12,64,865	6,99,687	32,722	5,97,900	6,66,965	47
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0050 Revenue Department (District Administration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2053 District Administration										
	00										
	093 District Establishment										
	03	Voted:	1,25,496	0	0	1,25,496	56,776	7,245	75,965	49,531	61
		Charged:	25	0	0	25	22	0	3	22	11
	101 Commissioners										
	03	Voted:	6,446	0	0	6,446	3,111	421	3,756	2,690	58
		Charged:	2	0	0	2	2	0	0	2	0
2	2059 Public Works										
	80 General										
	053 Maintenance and Repairs										
	03	Voted:	1,756	0	0	1,756	1,140	130	746	1,010	42
		Charged:	0	0	0	0	0	0	0	0	0
3	2216 Housing										
	01 Government Residential Buildings										
	700 Other Housing										
	03	Voted:	1,899	0	0	1,899	1,344	172	727	1,171	38
		Charged:	0	0	0	0	0	0	0	0	0
4	3053 Civil Aviation										
	02 Air Ports										
	102 Aerodrumes										
	03	Voted:	454	0	0	454	274	13	194	261	43

Report on Expenditure of Grant Number 0050 Revenue Department (District Administration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0
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5 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

02	Voted:	3,001	0	0	3,001	2,524	218	695	2,306	23
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
53	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

21	Voted:	3,788	0	0	3,788	1,565	296	2,519	1,269	67
	Charged:	0	0	0	0	0	0	0	0	0
22	Voted:	100	0	0	100	70	4	34	66	34
	Charged:	0	0	0	0	0	0	0	0	0

60 Other Buildings(7)

051 Construction

31	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

6 4070 Capital Outlay on other Administrative Services

00

Report on Expenditure of Grant Number 0050 Revenue Department (District Administration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other Expenditure

03	Voted:	800	0	0	800	673	0	127	673	16
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

7 4216 Capital Oulay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

03	Voted:	2,001	0	0	2,001	1,722	28	306	1,695	15
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	50	0	0	50	40	0	10	40	20
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	2,656	0	0	2,656	1,294	571	1,932	723	73
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		1,48,749	0	0	1,48,749	70,836	9,098	87,011	61,738	58
Total of Charged:		27	0	0	27	24	0	3	24	11

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0051 Revenue Department (Relief on Account of Natural Calamities)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2049 Interest Payments									
	05 Interest on Reserve Funds									
	105 Interest on General and other Reserve Funds									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	72,212	0	72,212	72,212	0	72,212	0
	04	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	13,224	0	13,224	13,224	0	13,224	0
2	2052 Secretariat - General Services									
	00									
	090 Secretariat									
	03	Voted:	118	0	0	118	84	1	35	83
		Charged:	0	0	0	0	0	0	0	0
3	2235 Social Security and Welfare									
	02 Social Welfare									
	200 Other programmes									
	03	Voted:	10	0	0	10	10	0	0	10
		Charged:	0	0	0	0	0	0	0	0
4	2245 Relief on account of Natural Calamities									
	05 State Disaster Response Fund									
	101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund									
	03	Voted:	2,27,360	0	0	2,27,360	1,19,080	0	1,08,280	1,19,080
		Charged:								

Report on Expenditure of Grant Number 0051 Revenue Department (Relief on Account of Natural Calamities)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	1,00,000	0	0	1,00,000	1,00,000	0	0	1,00,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 OTHER EXPENSES										
	04	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,00,000	0	0	1,00,000	1,00,000	0	0	1,00,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,62,249	0	0	2,62,249	1,96,168	5,657	71,738	1,90,511	27
		Charged:	0	0	0	0	0	0	0	0	0
	901 Deduct - Amount met from State Disaster Response Fund.										
	03	Voted:	-2,27,361	0	0	-2,27,361	-2,27,361	0	0	-2,27,361	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	-1,00,000	0	0	-1,00,000	-1,00,000	0	0	-1,00,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	08 State Disaster Mitigation Fund										
	797 Transfer to Reserve Funds/Deposits Accounts										
	03	Voted:	56,840	0	0	56,840	29,770	0	27,070	29,770	48
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										
	800 Other expenditure										
	01	Voted:	39	0	0	39	26	2	15	24	38

Report on Expenditure of Grant Number 0051 Revenue Department (Relief on Account of Natural Calamities)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	748	0	0	748	334	50	465	284	62
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	400	200	0	600	312	7	294	306	49
	Charged:	0	0	0	0	0	0	0	0	0

5 4250 Capital Outlay on Other Social Services

00

101 Natural Calamities

	05 Voted:	56,840	0	0	56,840	55,258	337	1,920	54,920	3
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	250	0	0	250	250	0	0	250	0
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	3,000	0	0	3,000	3,000	2,324	2,324	676	77
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	4,81,495	200	0	4,81,695	2,77,931	8,377	2,12,141	2,69,554	44
	Total of Charged:	0	85,436	0	85,436	85,436	0	0	85,436	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0052 Revenue Department (Board of Revenue and other expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2029 Land Revenue										
	00										
	001 Direction and Administration										
	03	Voted:	6,001	0	0	6,001	3,321	277	2,957	3,044	49
		Charged:	5	0	0	5	5	0	0	5	0
	101 Collection Charges										
	03	Voted:	94,401	0	0	94,401	37,189	6,536	63,747	30,653	68
		Charged:	11	0	0	11	11	0	0	11	0
	102 Survey and Settlement Operations										
	05	Voted:	0	0	0	0	-223	0	223	-223	-100
		Charged:	0	0	0	0	0	0	0	0	0
	103 Land Records										
	03	Voted:	483	0	0	483	232	23	275	209	57
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,13,614	0	0	2,13,614	1,00,131	12,593	1,26,076	87,538	59
		Charged:	1	0	0	1	1	0	0	1	0
	05	Voted:	194	0	0	194	139	12	67	127	35
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	03	Voted:	76,797	0	0	76,797	32,379	4,376	48,794	28,003	64
		Charged:	2	0	0	2	2	0	0	2	0

Report on Expenditure of Grant Number 0052 Revenue Department (Board of Revenue and other expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	279	0	0	279	185	9	103	176	37
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,635	667	0	2,302	914	90	1,479	823	64
	Charged:	0	0	0	0	0	0	0	0	0

2 2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1	0	0	1	1	0	0	1	0
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1	0	0	1	1	0	0	1	0
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1	0	0	1	1	0	0	1	0
06	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1	0	0	1	1	0	0	1	0

3 2052 Secretariat - General Services

00

099 Board of Revenue

03	Voted:	5,329	0	0	5,329	2,164	323	3,488	1,842	65
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0052 Revenue Department (Board of Revenue and other expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
4	2059 Public Works										
	80 General										
	053 Maintenance and Repairs										
	03	Voted:	70	0	0	70	55	4	20	50	28
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	80	0	0	80	77	19	22	58	27
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	10	0	0	10	0	0	10	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	30	0	0	30	30	0	0	30	0
		Charged:	0	0	0	0	0	0	0	0	0
5	2075 Miscellaneous General Services										
	00										
	101 Pension in lieu of resumed Jagirs, Lands, territories etc.										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	06	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0052 Revenue Department (Board of Revenue and other expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

10	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

6 2216 Housing

01 Government Residential Buildings

700 Other Housing

03	Voted:	25	0	0	25	20	1	7	18	27
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	9	0	0	9	0	0	9	0	100
	Charged:	0	0	0	0	0	0	0	0	0

7 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

110 Other Insurance Schemes

05	Voted:	75	0	0	75	55	0	20	55	27
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	75,000	20,000	0	95,000	28,895	6,097	72,201	22,799	76
	Charged:	0	0	0	0	0	0	0	0	0

8 3454 Census, Surveys and Statistics

02 Surveys and Statistics

110 Gazetter and Statistical Memoirs

03

Report on Expenditure of Grant Number 0052 Revenue Department (Board of Revenue and other expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	384	0	0	384	208	16	192	192	50
Charged:	0	0	0	0	0	0	0	0	0

9 4047 Capital Outlay on Other Fiscal Services

00

800 Other expenditure

03	Voted:	25	0	0	25	0	25	0	99
	Charged:	0	0	0	0	0	0	0	0

10 4059 Capital Outlay on Public Works

01 Office Buildings

800 Other expenditure

04	Voted:	110	0	0	110	2	108	2	98
	Charged:	0	0	0	0	0	0	0	0

05	Voted:	10	0	0	10	6	4	6	40
	Charged:	0	0	0	0	0	0	0	0

10	Voted:	10	0	0	10	10	0	10	0
	Charged:	0	0	0	0	0	0	0	0

60 Other Buildings(7)

051 Construction

05	Voted:	37	0	0	37	37	0	37	0
	Charged:	0	0	0	0	0	0	0	0

06	Voted:	100	0	0	100	100	0	100	0
	Charged:	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0052 Revenue Department (Board of Revenue and other expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

07	Voted:	206	0	0	206	206	0	0	206	0
	Charged:	0	0	0	0	0	0	0	0	0

11 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

01	Voted:	5,087	0	0	5,087	5,087	0	0	5,087	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	80	0	0	80	80	0	0	80	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	350	0	0	350	312	108	147	203	42
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	225	0	0	225	225	0	0	225	0
	Charged:	0	0	0	0	0	0	0	0	0

12 4216 Capital Oulay on Housing

01 Government Residential Buildings

700 Other Housing

03	Voted:	7	0	0	7	7	0	0	7	0
	Charged:	0	0	0	0	0	0	0	0	0

13 6003 Internal Debt of the State Government

00

106 Compensation and other Bonds

03

Report on Expenditure of Grant Number 0052 Revenue Department (Board of Revenue and other expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	0	0	0	0	0	0	0	0	0	0
Charged:	8	0	0	8	8	0	0	8	0	0
Total of Voted:	4,80,681	20,667	0	5,01,348	2,11,859	30,484	3,19,974	1,81,375		64
Total of Charged:	30	0	0	30	30	0	0	30		0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0053 National Integration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	800 Other expenditure										
	01	Voted:	60	0	0	60	60	0	0	60	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	15	0	0	15	15	0	0	15	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	6	0	0	6	6	0	0	6	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	4	0	0	4	4	0	0	4	3
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	26	0	0	26	26	1	1	26	2
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	15	0	0	15	15	0	0	15	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	4	0	0	4	4	0	0	4	4
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	2	0	0	2	2	0	0	2	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	26	0	0	26	16	1	11	15	42
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:

Report on Expenditure of Grant Number 0053 National Integration Department
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	Total of Charged:	168	0	0	168	158	2	12	157	7
		0	0	0	0	0	0	0	0	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0054 Public Works Department (Establishment)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2059 Public Works										
	80 General										
	001 Direction and Administration										
	03	Voted:	19,705	0	0	19,705	6,040	957	14,622	5,083	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	3,01,707	0	0	3,01,707	1,23,185	15,683	1,94,205	1,07,503	64
		Charged:	4	0	0	4	4	0	0	4	0
	05	Voted:	1,200	0	0	1,200	417	42	826	374	69
		Charged:	0	0	0	0	0	0	0	0	0
	97	Voted:	389	0	0	389	197	24	215	174	55
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training										
	03	Voted:	250	0	0	250	43	61	268	-18	107
		Charged:	0	0	0	0	0	0	0	0	0
	004 Planning and Research										
	03	Voted:	581	0	0	581	464	13	130	451	22
		Charged:	0	0	0	0	0	0	0	0	0
2	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	03	Voted:	55	0	0	55	55	0	0	55	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		3,23,887	0	0	3,23,887	1,30,401	16,779	2,10,265	1,13,622	65

Report on Expenditure of Grant Number 0054 Public Works Department (Establishment)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
Total of Charged:		4	0	0	4	4	0	0	4	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0055 Public Works Department (Buildings)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2059 Public Works										
	01 Office Buildings										
	053 Maintenance and Repairs										
	03	Voted:	350	0	0	350	224	0	126	224	36
		Charged:	531	0	0	531	258	65	337	193	64
	60 Other Buildings										
	800 Other Expenditure										
	03	Voted:	30	0	0	30	30	0	0	30	0
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										
	051 Construction										
	03	Voted:	30	0	0	30	21	0	9	21	32
		Charged:	0	0	0	0	0	0	0	0	0
	053 Maintenance and Repairs										
	06	Voted:	5,789	0	0	5,789	4,191	242	1,840	3,949	32
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	50	0	0	50	18	2	34	16	69
		Charged:	0	0	0	0	0	0	0	0	0
2	2216 Housing										
	01 Government Residential Buildings										
	700 Other Housing										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	141	0	0	141	62	7	85	56	61

Report on Expenditure of Grant Number 0055 Public Works Department (Buildings)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

05	Voted:	8,100	0	0	8,100	4,897	426	3,629	4,471	45
	Charged:	0	0	0	0	0	0	0	0	0

3 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

06	Voted:	1,510	0	0	1,510	1,040	14	485	1,025	32
	Charged:	0	0	0	0	0	0	0	0	0

60 Other Buildings(7)

051 Construction

04	Voted:	530	0	0	530	58	0	472	58	89
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	535	0	0	535	535	0	0	535	0
	Charged:	0	0	0	0	0	0	0	0	0

799 Suspense

03	Voted:	0	0	0	0	0	-23	-23	23	-100
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	0	370	370	-370	-100
	Charged:	0	0	0	0	0	0	0	0	0

80 General

051 Construction

11

Report on Expenditure of Grant Number 0055 Public Works Department (Buildings)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	240	0	0	240	239	0	1	239	1
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	2,700	0	0	2,700	2,700	0	0	2,700	0
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	320	0	0	320	274	18	64	256	20
		Charged:	420	0	0	420	260	0	160	260	38
	21	Voted:	4,250	0	0	4,250	3,443	196	1,003	3,247	24
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	160	0	0	160	160	0	0	160	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	210	0	0	210	195	18	33	177	16
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	210	0	0	210	53	0	157	53	75
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	160	0	0	160	160	0	0	160	0
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	50	0	0	50	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	20	0	0	20	20	3	3	17	13
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	70	0	0	70	70	0	0	70	0
		Charged:	0	0	0	0	0	0	0	0	0

4 4216 Capital Oulay on Housing

Report on Expenditure of Grant Number 0055 Public Works Department (Buildings)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

01 Government Residential Buildings

106 General Pool Accommodation

03	Voted:	640	0	0	640	534	46	152	488	24
	Charged:	0	0	0	0	0	0	0	0	0

700 Other Housing

05	Voted:	1,490	0	0	1,490	1,132	67	425	1,065	29
	Charged:	85	110	0	195	165	4	35	161	18

Total of Voted:	27,445	0	0	27,445	20,043	1,380	8,781	18,663	32
Total of Charged:	1,177	110	0	1,287	745	76	618	669	48

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0056 Public Works Department (Special Area Programme)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	4575 Capital Outlay on Other Special Areas Programmes									
	60 Others									
	800 Other Expenditure									
	03	Voted:	0	0	0	0	-2	-2	2	-100
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	0	0	0	34	0	-34	34	-100
		Charged:	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	23	0	-23	23	-100
		Charged:	0	0	0	0	0	0	0	0
	Total of Voted:		0	0	0	57	-2	-59	59	-100
	Total of Charged:		0	0	0	0	0	0	0	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0057 Public Works Department (Communication-Bridges)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	3054 Roads and Bridges										
	04 District and Other Roads (2)										
	800 Other expenditure										
	03	Voted:	3,500	0	0	3,500	2,112	373	1,761	1,739	50
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	9,000	0	0	9,000	6,672	591	2,920	6,080	32
		Charged:	0	0	0	0	0	0	0	0	0
2	5054 Capital Outlay on Roads and Bridges										
	04 District & Other Roads										
	101 Bridges										
	04	Voted:	1,18,185	3,941	0	1,22,126	91,866	10,260	40,520	81,606	33
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,43,487	0	0	1,43,487	64,377	7,645	86,755	56,732	60
		Charged:	0	0	0	0	0	0	0	0	0
	34	Voted:	70,911	0	0	70,911	32,822	5,982	44,070	26,841	62
		Charged:	0	0	0	0	0	0	0	0	0
	36	Voted:	74,850	0	0	74,850	61,528	956	14,278	60,572	19
		Charged:	0	0	0	0	0	0	0	0	0
	39	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	175	-77	-252	252	-100
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		4,24,933	3,941	0	4,28,874	2,64,552	25,730	1,90,052	2,38,822	44

Report on Expenditure of Grant Number 0057 Public Works Department (Communication-Bridges)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	3054 Roads and Bridges										
	03 State Highways										
	800 Other expenditure										
	03	Voted:	811	0	0	811	811	751	751	60	93
		Charged:	0	0	0	0	0	0	0	0	0
	04 District and Other Roads (2)										
	337 Road works										
	03	Voted:	3,00,250	3,00,000	0	6,00,250	4,59,082	43,633	1,84,801	4,15,449	31
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	3,00,000	25,000	0	3,25,000	76,950	19,510	2,67,560	57,440	82
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										
	797 Transfer to/From Reserve Funds and Deposit Accounts										
	04	Voted:	3,00,000	25,000	0	3,25,000	3,25,000	0	0	3,25,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	4,000	0	0	4,000	4,000	0	0	4,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	5,000	0	0	5,000	5,000	0	0	5,000	0
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	10	0	0	10	6	0	4	6	38
06	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1	0	0	1	1	0	0	1	0
07	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0

2 5054 Capital Outlay on Roads and Bridges

03 State Highways

337 Road works

03	Voted:	2,00,000	0	0	2,00,000	1,21,122	14,010	92,888	1,07,112	46
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	76,000	25,000	0	1,01,000	98,354	1,598	4,245	96,755	4
	Charged:	0	0	0	0	0	0	0	0	0
85	Voted:	30,000	0	0	30,000	21,321	20	8,699	21,301	29
	Charged:	0	0	0	0	0	0	0	0	0
86	Voted:	40,000	0	0	40,000	-8,366	1,422	49,788	-9,788	124
	Charged:	0	0	0	0	0	0	0	0	0

799 Suspense

03	Voted:	0	0	0	0	696	-598	-1,293	1,293	-100
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	596	-82	-678	678	-100

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
--	----------	---	---	---	---	---	---	---	---	---

800 Other Expenditure

03	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0

04 District & Other Roads

337 Road Works

01	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

06	Voted:	12,701	0	0	12,701	11,976	824	1,549	11,152	12
	Charged:	0	0	0	0	0	0	0	0	0

07	Voted:	1,000	0	0	1,000	1,140	0	-140	1,140	-14
	Charged:	0	0	0	0	0	0	0	0	0

13	Voted:	4,22,900	0	0	4,22,900	2,92,334	16,163	1,46,728	2,76,172	35
	Charged:	0	0	0	0	0	0	0	0	0

14	Voted:	20,000	0	0	20,000	15,804	1,275	5,471	14,529	27
	Charged:	0	0	0	0	0	0	0	0	0

15	Voted:	20,000	0	0	20,000	6,516	1,408	14,892	5,108	74
	Charged:	0	0	0	0	0	0	0	0	0

16	Voted:	20,000	0	0	20,000	16,632	2,505	5,873	14,127	29
	Charged:	0	0	0	0	0	0	0	0	0

17	Voted:	30,000	0	0	30,000	16,787	1,201	14,414	15,586	48
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	18	Voted:	10,000	0	0	10,000	7,591	1,359	3,769	6,231	38
		Charged:	0	0	0	0	0	0	0	0	0
	58	Voted:	2,50,000	25,000	0	2,75,000	1,87,712	12,558	99,846	1,75,154	36
		Charged:	0	0	0	0	0	0	0	0	0
	64	Voted:	40,000	0	0	40,000	4,621	4,076	39,455	545	99
		Charged:	0	0	0	0	0	0	0	0	0
	66	Voted:	70,000	0	0	70,000	69,724	1,547	1,823	68,177	3
		Charged:	0	0	0	0	0	0	0	0	0
	83	Voted:	50,000	0	0	50,000	41,517	1,528	10,011	39,989	20
		Charged:	0	0	0	0	0	0	0	0	0
	86	Voted:	80,000	0	0	80,000	70,388	3,289	12,901	67,099	16
		Charged:	0	0	0	0	0	0	0	0	0
	96	Voted:	20,000	0	0	20,000	6,687	1,428	14,741	5,259	74
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	10,000	0	0	10,000	16,833	2,108	-4,726	14,726	-47
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	04	Voted:	25,000	0	0	25,000	17,702	843	8,141	16,859	33
		Charged:	0	0	0	0	0	0	0	0	0
	05 Roads										
	337 Road Works										
	97	Voted:	60,500	0	0	60,500	58,547	222	2,175	58,325	4
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	99	Voted:	0	0	0	12	0	-12	12	-100
		Charged:	0	0	0	0	0	0	0	0
	80 General									
	004 Research									
	04	Voted:	100	0	0	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0
	797 Transfer to/From Reserve Funds and Deposit Accounts									
	03	Voted:	2,50,000	25,000	0	2,75,000	0	0	2,75,000	0
		Charged:	0	0	0	0	0	0	0	0
	800 Other Expenditure									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	3,000	0	0	3,000	2,760	240	2,760	8
	04	Voted:	4,000	0	0	4,000	4,000	0	4,000	0
		Charged:	0	0	0	0	0	0	0	0
	05	Voted:	6,000	0	0	6,000	5,857	143	5,857	2
		Charged:	0	0	0	0	0	0	0	0
	06	Voted:	50	0	0	50	50	0	50	0
		Charged:	0	0	0	0	0	0	0	0
	07	Voted:	5,000	0	0	5,000	4,869	131	4,869	3
		Charged:	0	0	0	0	0	0	0	0
	Total of Voted:		26,71,513	4,25,001	0	30,96,514	22,45,165	9,83,949	21,12,565	32
	Total of Charged:		8,011	0	0	8,011	7,767	244	7,767	3

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0059 Public Works Department (Estate Directorate)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	800 Other Expenditure										
	03	Voted:	2,514	0	0	2,514	1,814	54	754	1,759	30
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	510	0	0	510	190	0	320	190	63
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	54	0	0	54	0	0	54	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	589	0	0	589	429	7	167	422	28
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	256	0	0	256	123	0	133	123	52
		Charged:	0	0	0	0	0	0	0	0	0
2	2052 Secretariat - General Services										
	00										
	090 Secretariat										
	03	Voted:	12,801	0	0	12,801	7,232	86	5,654	7,146	44
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	143	0	0	143	104	0	39	104	28
		Charged:	0	0	0	0	0	0	0	0	0
	091 Attached Offices										
	03	Voted:	926	0	0	926	422	0	504	422	54
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0059 Public Works Department (Estate Directorate)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	58	0	0	58	7	0	51	7	88
	Charged:	0	0	0	0	0	0	0	0	0

3 2059 Public Works

01 Office Buildings

053 Maintenance and Repairs

04	Voted:	1,315	0	0	1,315	408	0	907	408	69
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	250	0	0	250	78	0	172	78	69
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	499	0	0	499	255	0	244	255	49
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	156	0	0	156	52	0	103	52	67
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	79	0	0	79	22	0	57	22	72
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	2,601	0	0	2,601	1,553	7	1,055	1,546	41
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	1,655	0	0	1,655	356	0	1,298	356	78
	Charged:	0	0	0	0	0	0	0	0	0

60 Other Buildings

053 Maintenance and Repairs

03	Voted:	1,829	0	0	1,829	1,022	16	824	1,005	45
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0059 Public Works Department (Estate Directorate)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	04	Voted:	1,802	0	0	1,802	846	120	1,077	726	60
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	463	0	0	463	301	6	168	295	36
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										
	053 Maintenance and Repairs										
	07	Voted:	511	0	0	511	121	0	390	121	76
		Charged:	0	0	0	0	0	0	0	0	0
4	2070 Other Administrative Services										
	00 00										
	115 Guest Houses, Government Hostels etc.										
	03	Voted:	402	0	0	402	379	0	23	379	6
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	700	0	0	700	378	62	384	316	55
		Charged:	0	0	0	0	0	0	0	0	0
5	2216 Housing										
	01 Government Residential Buildings										
	106 General Pool Accomodation										
	03	Voted:	4,205	0	0	4,205	2,173	0	2,032	2,173	48
		Charged:	0	0	0	0	0	0	0	0	0
	700 Other Housing										

Report on Expenditure of Grant Number 0059 Public Works Department (Estate Directorate)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

09	Voted:	3,962	0	0	3,962	2,116	13	1,859	2,103	47
	Charged:	0	0	0	0	0	0	0	0	0

6 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

04	Voted:	2,180	0	0	2,180	1,528	20	672	1,508	31
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,500	0	0	1,500	1,428	4	75	1,425	5
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	25	0	0	25	25	0	0	25	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

051 Construction

03	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,250	0	0	2,250	2,250	0	0	2,250	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0
07										

Report on Expenditure of Grant Number 0059 Public Works Department (Estate Directorate)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	597	0	0	597	476	0	121	476	20
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	280	0	0	280	280	0	0	280	0
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	2,300	0	0	2,300	1,581	0	719	1,581	31
		Charged:	0	0	0	0	0	0	0	0	0
7	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	03	Voted:	650	0	0	650	197	0	453	197	70
		Charged:	0	0	0	0	0	0	0	0	0
8	4216 Capital Oulay on Housing										
	01 Government Residential Buildings										
	700 Other Housing										
	05	Voted:	8,100	0	0	8,100	4,833	521	3,788	4,312	47
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	1,064	0	-1,064	1,064	-100
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		61,410	0	0	61,410	39,294	917	23,034	38,376	38
	Total of Charged:		0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0059 Public Works Department (Estate Directorate)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2235 Social Security and Welfare									
	60 Other Social Security and Welfare Programmes									
	110 Other Insurance Schemes									
	03 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	200 Other Programmes									
	03 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	100	0	0	100	44	1	57	43	57
	Charged:	0	0	0	0	0	0	0	0	0
2	2406 Forestry and Wild Life									
	01 Forestry									
	001 Direction and Administration									
	03 Voted:	653	0	0	653	204	78	527	126	81
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	81,069	0	0	81,069	34,446	4,486	51,110	29,960	63
	Charged:	14	0	0	14	14	0	0	14	0
	070 Communications and Buildings									
	03 Voted:	500	0	0	500	335	38	202	298	40
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	1,000	0	0	1,000	701	107	406	594	41
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	100	0	0	100	59	0	41	59	41

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0
----------	---	---	---	---	---	---	---	---	---

101 Forest Conservation, Development and Regeneration

04	Voted:	30	0	0	30	0	0	30	0	100
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0

102 Social and Farm Forestry such as Teakwood, Eucalyptus, Bamboo, Matchwood etc.

01	Voted:	59	0	0	59	59	0	0	59	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	40	0	0	40	40	0	0	40	0
	Charged:	0	0	0	0	0	0	0	0	0

105 Forest Produce

07	Voted:	20	0	0	20	20	0	0	20	2
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

01	Voted:	161	0	0	161	161	43	43	118	27
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	100	0	0	100	84	13	29	71	29
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:									

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		293	0	0	293	102	11	201	92	69	
	Charged:	0	0	0	0	0	0	0	0	0	
	89	Voted:	107	0	0	107	107	29	29	79	27
		Charged:	0	0	0	0	0	0	0	0	

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

	01	Voted:	2,489	0	0	2,489	2,376	413	526	1,963	21
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	52	0	0	52	14	0	38	14	73
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	60	0	0	60	60	0	0	60	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	100	0	0	100	75	0	25	75	25
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	154	0	0	154	98	25	81	73	53
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	18	0	0	18	10	0	8	10	46
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	392	0	0	392	240	18	170	222	43

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	70	0	0	70	20	6	56	14	80
	Charged:	0	0	0	0	0	0	0	0	0
17	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,662	0	0	1,662	1,198	394	858	804	52
	Charged:	0	0	0	0	0	0	0	0	0

111 Zoological Park

03	Voted:	700	0	0	700	468	116	348	352	50
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	450	0	0	450	287	60	223	227	50
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	247	0	0	247	34	2	215	32	87
	Charged:	0	0	0	0	0	0	0	0	0

04 Deforestation and Ecology Development

103 State compensatory Afforestation (SCA)

03	Voted:	25,038	0	0	25,038	16,665	1,293	9,666	15,372	39
	Charged:	0	0	0	0	0	0	0	0	0

904 Deduct-Amount net from State Subsidiary Forestation Fund

03	Voted:	-25,000	0	0	-25,000	-25,000	0	0	-25,000	0
	Charged:	0	0	0	0	0	0	0	0	0

3 2407 Plantations

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	60 Others										
	800 Others										
	04	Voted:	692	0	0	692	368	34	358	334	52
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	40	0	0	40	18	0	22	18	56
		Charged:	0	0	0	0	0	0	0	0	0
4	2415 Agricultural Research and Education										
	06 Forestry										
	004 Research										
	04	Voted:	40	0	0	40	35	7	12	28	30
		Charged:	0	0	0	0	0	0	0	0	0
5	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions										
	00										
	200 Other Miscellaneous Compensations and Assignments										
	03	Voted:	2	0	0	2	2	0	0	2	0
		Charged:	0	0	0	0	0	0	0	0	0
6	4059 Capital Outlay on Public Works										
	01 Office Buildings										
	051 Construction										
	03	Voted:	10	0	0	10	9	7	8	2	79
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	04	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	05	Voted:	500	0	0	500	500	0	0	500
		Charged:	0	0	0	0	0	0	0	0
7	4216 Capital Outlay on Housing									
	01 Government Residential Buildings									
	700 Other Housing									
	03	Voted:	101	0	0	101	71	0	30	71
		Charged:	0	0	0	0	0	0	0	0
	05	Voted:	100	0	0	100	100	0	0	100
		Charged:	0	0	0	0	0	0	0	0
8	4406 Capital Outlay on Forestry and Wild Life									
	01 Forestry									
	101 Forest Conservation, Development and Regeneration									
	03	Voted:	50	0	0	50	50	5	5	45
		Charged:	0	0	0	0	0	0	0	0
	102 Social and Farm Forestry									
	01	Voted:	6,583	0	0	6,583	6,040	0	543	6,040
		Charged:	0	0	0	0	0	0	0	0
	03	Voted:	60,000	5,000	0	65,000	42,249	10,096	32,847	32,153
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	1,772	0	0	1,772	867	179	1,084	688

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	17,500	0	0	17,500	8,085	1,131	10,546	6,954	60
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	4,389	0	0	4,389	4,027	0	362	4,027	8
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

	01 Voted:	19	0	0	19	19	1	1	18	6
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	153	0	0	153	152	0	1	152	1
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	146	0	0	146	146	0	0	146	0
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	18 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	13	0	0	13	13	1	1	12	6
	Charged:	0	0	0	0	0	0	0	0	0

02 Environmental Forestry and Wild Life

110 Wildlife

	01 Voted:	852	0	0	852	818	106	140	712	16
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	04	Voted:	17	0	0	17	13	0	4	13	26
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	109	0	0	109	109	0	0	109	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	12	0	0	12	12	0	0	12	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	42	0	0	42	5	2	39	3	92
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	41	0	0	41	40	0	2	40	4
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	2	0	0	2	0	0	2	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	0	500	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	4,950	0	0	4,950	4,950	0	0	4,950	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	50	0	0	50	50	0	0	50	0

Report on Expenditure of Grant Number 0060 Forest Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	584	0	0	584	508	86	162	421	28
	Charged:	0	0	0	0	0	0	0	0	0

111 Zoological Park

09	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

9 4415 Capital Outlay on Agricultural Research and Education

06 Forestry

004 Research

03	Voted:	44	0	0	44	42	4	7	37	16
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	1,90,838	5,500	0	1,96,338	1,04,064	18,790	1,11,064	85,273	57
Total of Charged:	14	0	0	14	14	0	0	14	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2048 Appropriation for reduction or avoidance of Debt										
	00										
	101 Sinking Funds										
	04	Voted:	0	0	0	0	0	0	0	0	
		Charged:	2,50,000	0	0	2,50,000	1,50,000	50,000	1,50,000	1,00,000	60
2	2049 Interest Payments										
	01 Interest on Internal Debt										
	101 Interest on Market Loans										
	36	Voted:	0	0	0	-11,380	-11,380	0	0	0	
		Charged:	53,398	0	0	53,398	18,562	13,728	48,563	4,835	91
	37	Voted:	0	0	0	-15,189	-15,189	0	0	0	
		Charged:	1,48,353	0	0	1,48,353	38,061	23,289	1,33,580	14,773	90
	38	Voted:	0	0	0	-16,430	-16,430	0	0	0	
		Charged:	2,48,925	0	0	2,48,925	87,927	41,470	2,02,468	46,457	81
	39	Voted:	0	0	0	-36,957	-36,957	0	0	0	
		Charged:	3,09,687	0	0	3,09,687	1,22,800	63,032	2,49,919	59,768	81
	40	Voted:	0	0	0	-24,815	-24,815	0	0	0	
		Charged:	3,20,600	0	0	3,20,600	1,02,055	51,175	2,69,720	50,880	84
	41	Voted:	0	0	0	-25,583	-25,583	0	0	0	
		Charged:	3,85,630	0	0	3,85,630	1,15,687	58,473	3,28,416	57,214	85
	42	Voted:	0	0	0	-10,853	-10,853	0	0	0	
		Charged:	5,02,014	0	0	5,02,014	2,09,090	52,058	3,44,981	1,57,033	69
	43	Voted:	0	0	0	-14,848	-14,848	0	0	0	

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	5,17,900	0	0	5,17,900	1,88,142	57,795	3,87,553	1,30,347	75
44	Voted:	0	0	0	0	-17,325	-17,325	0	0	0
	Charged:	4,39,835	0	0	4,39,835	1,66,432	88,673	3,62,075	77,760	82
45	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	5,60,860	0	0	5,60,860	3,16,530	26,793	2,71,122	2,89,738	48
46	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1,50,300	0	0	1,50,300	1,12,800	11,100	48,600	1,01,700	32

123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government

04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	3,36,660	0	0	3,36,660	1,26,730	45,143	2,55,074	81,586	76

200 Interest on Other Internal Debts

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	500	0	0	500	500	0	0	500	0
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	60,000	0	0	60,000	31,469	0	28,531	31,469	48
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	60,000	0	0	60,000	32,050	0	27,950	32,050	47

305 Management of Debt

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	10,000	0	0	10,000	-1,274	104	11,378	-1,378	114

03 Interest on Small Savings, Provident Funds, etc.-

104 Interest on State Provident Funds

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	4,25,060	0	0	4,25,060	4,25,060	0	0	4,25,060
	04	Voted:	0	0	0	0	0	0	0	0
		Charged:	2,820	0	0	2,820	2,820	0	0	2,820
	07	Voted:	0	0	0	0	0	0	0	0
		Charged:	1,52,120	0	0	1,52,120	1,06,137	1,623	47,606	1,04,514
	04 Interest on Loans and Advances from Central Government-									
	101 Interest on Loans for State/Union Territory Plan Schemes									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	7,895	0	0	7,895	2,368	789	6,316	1,579
	05	Voted:	0	0	0	0	0	0	0	0
		Charged:	10,646	0	0	10,646	-18,501	0	29,147	-18,501
	104 Interest on Loans for Non-Plan Schemes									
	05	Voted:	0	0	0	0	0	0	0	0
		Charged:	278	0	0	278	274	33	37	241
	109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	8,797	0	0	8,797	2,834	852	6,814	1,983
3	2052 Secretariat - General Services									
	00									
	090 Secretariat									
	03	Voted:	665	0	0	665	626	3	42	622
		Charged:								

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
--	----------	---	---	---	---	---	---	---	---	---

091 Attached Offices

03	Voted:	236	0	0	236	107	13	143	94	60
	Charged:	0	0	0	0	0	0	0	0	0

4 2070 Other Administrative Services

00 00

105 Special Commission of Enquiry

03	Voted:	245	0	0	245	245	0	0	245	0
	Charged:	0	0	0	0	0	0	0	0	0

5 2075 Miscellaneous General Services

00

797 Transfer to Reserve Funds/Deposit Accounts

03	Voted:	1,20,000	0	0	1,20,000	1,20,000	0	0	1,20,000	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	-1	0	1	-1	-100

6 2217 Urban Development

80 General

800 Other expenditure

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	30,000	4,000	0	34,000	14,000	0	20,000	14,000	59
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	50,000	0	0	50,000	0	0	50,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	15,000	27,639	0	42,639	0	0	42,639	0	100
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	0	30,000	0	30,000	30,000	0	0	30,000	0
	Charged:	0	0	0	0	0	0	0	0	0

7 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

200 Other Programmes

03	Voted:	80	0	0	80	65	0	15	65	19
	Charged:	0	0	0	0	0	0	0	0	0

8 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

00

191 Assistance to local bodies and Municipalities/Municipal Corporation

03	Voted:	5,67,000	0	0	5,67,000	1,47,590	1,490	4,20,900	1,46,100	74
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	73,767	0	0	73,767	71,822	71,822	73,767	0	100
	Charged:	0	0	0	0	0	0	0	0	0

192 Assistance to Other Non-Government Institutions

03

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	4,41,000	0	0	4,41,000	1,14,023	385	3,27,362	1,13,638	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	57,375	0	0	57,375	57,375	57,375	57,375	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	193 Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof										
	03	Voted:	2,52,000	0	0	2,52,000	65,341	220	1,86,879	65,121	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	32,786	0	0	32,786	32,786	32,728	32,728	58	100
		Charged:	0	0	0	0	0	0	0	0	0
	196 Assistance to Zilla Parishads / Dist. level Panchayats										
	03	Voted:	1,26,000	0	0	1,26,000	42,450	10,500	94,050	31,950	75
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	16,107	0	0	16,107	16,107	0	0	16,107	0
		Charged:	0	0	0	0	0	0	0	0	0
	197 Assistance to Block Panchayat / Intermediate level Panchayat										
	03	Voted:	1,26,000	0	0	1,26,000	42,450	10,500	94,050	31,950	75
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	16,107	0	0	16,107	16,107	0	0	16,107	0
		Charged:	0	0	0	0	0	0	0	0	0
	198 Assistance to Gram Panchayats										
	03	Voted:	5,88,000	0	0	5,88,000	1,98,100	49,000	4,38,900	1,49,100	75
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:									

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		75,165	0	0	75,165	75,165	0	0	75,165	0
	Charged:	0	0	0	0	0	0	0	0	0

9 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

03	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0

10 6003 Internal Debt of the State Government

00

101 Market Loans

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	8,00,000	0	0	8,00,000	1,50,000	50,000	7,00,000	1,00,000	88

105 Loans from the National Bank for Agricultural and Rural Development

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1,69,231	0	0	1,69,231	78,652	21,311	1,11,890	57,341	66

05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	34,264	0	0	34,264	5,614	5,613	34,263	1	100

110 Ways and Means Advances from the Reserve Bank of India

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	10,00,000	0	0	10,00,000	10,00,000	0	0	10,00,000	0

111 Special Securities issued to National Savings Fund of the Central Government

03

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Voted:	0	0	0	0	0	0	0	0	0	
	Charged:	15,459	0	0	15,459	15,459	0	0	15,459	0	
	04	Voted:	0	0	0	0	0	0	0	0	
		Charged:	18,580	0	0	18,580	-2,55,859	78,980	3,53,419	-3,34,839	1,902
	05	Voted:	0	0	0	0	0	0	0	0	
		Charged:	19,273	0	0	19,273	19,273	0	0	19,273	0
	06	Voted:	0	0	0	0	0	0	0	0	
		Charged:	25,372	0	0	25,372	25,372	0	0	25,372	0
	07	Voted:	0	0	0	0	0	0	0	0	
		Charged:	29,959	0	0	29,959	29,959	0	0	29,959	0
	08	Voted:	0	0	0	0	0	0	0	0	
		Charged:	35,907	0	0	35,907	35,907	0	0	35,907	0
	09	Voted:	0	0	0	0	0	0	0	0	
		Charged:	38,896	0	0	38,896	38,896	0	0	38,896	0
	10	Voted:	0	0	0	0	0	0	0	0	
		Charged:	30,859	0	0	30,859	30,859	0	0	30,859	0
	11	Voted:	0	0	0	0	0	0	0	0	
		Charged:	9,778	0	0	9,778	9,778	0	0	9,778	0
	12	Voted:	0	0	0	0	0	0	0	0	
		Charged:	6,064	0	0	6,064	6,064	0	0	6,064	0
	13	Voted:	0	0	0	0	0	0	0	0	
		Charged:	24,925	0	0	24,925	24,925	0	0	24,925	0
	14	Voted:	0	0	0	0	0	0	0	0	

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	34,301	0	0	34,301	34,301	0	0	34,301	0
15	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	86,264	0	0	86,264	86,264	0	0	86,264	0
16	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	77,521	0	0	77,521	77,521	0	0	77,521	0
17	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	11,147	0	0	11,147	11,147	0	0	11,147	0
18	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	22,860	0	0	22,860	22,860	0	0	22,860	0
19	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	25,043	0	0	25,043	25,043	0	0	25,043	0

11 6004 Loans and Advances from the Central Government

09 Other Loans for States/Union Territory with Legislature Schemes

101 Block Loans

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	27,609	0	0	27,609	8,283	2,761	22,087	5,522	80

106 Special Assistance

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1,06,382	0	0	1,06,382	31,915	10,638	85,105	21,276	80

800 Other Loans

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	625	0	0	625	611	76	90	535	14

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	04	Voted:	0	0	0	0	0	0	0	0	
		Charged:	24,738	0	0	24,738	-7,425	0	32,164	-7,425	130
12	6075 Loan for General Miscellaneous Services										
	00										
	800 Other Loans										
	03	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
		Charged:	0	0	0	0	0	0	0	0	0
13	7610 Loans to Government Servants etc.										
	00										
	201 House Building Advances										
	03	Voted:	0	0	0	0	2	0	-2	2	-100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4,000	0	0	4,000	1,576	223	2,647	1,353	66
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	2,000	0	0	2,000	1,614	32	418	1,582	21
		Charged:	0	0	0	0	0	0	0	0	0
	202 Advances for purchase of Motor Conveyances										
	03	Voted:	0	0	0	0	-15	0	15	-15	-100
		Charged:	0	0	0	0	0	0	0	0	0
	900 Deduct Refunds										
	01	Voted:	0	0	0	0	0	0	0	0	-100
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	Total of Voted:	26,04,032	61,639	0	26,65,671	8,84,656	60,912	18,41,927	8,23,744	69
	Total of Charged:	76,37,333	0	0	76,37,333	38,43,972	7,55,508	45,48,869	30,88,465	60

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0062 Finance Department (Superannuation allowances and Pensions)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2049 Interest Payments									
	03 Interest on Small Savings, Provident Funds, etc.-									
	117 Interest on Defined Contribution Pension Scheme									
	03 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	75	0	0	75	75	0	0	75	0
2	2071 Pensions and Other Retirement Benefits									
	01 Civil									
	101 Superannuation and Retirement Allowances									
	03 Voted:	19,07,502	0	0	19,07,502	5,76,617	1,34,877	14,65,762	4,41,740	77
	Charged:	1	0	0	1	1	0	0	1	0
	04 Voted:	5,750	0	0	5,750	5,750	0	0	5,750	0
	Charged:	0	0	0	0	0	0	0	0	0
	102 Commuted value of Pensions									
	03 Voted:	4,98,576	0	0	4,98,576	3,22,380	20,484	1,96,680	3,01,896	39
	Charged:	1	0	0	1	1	0	0	1	0
	103 Compassionate allowance									
	03 Voted:	201	0	0	201	201	0	0	201	0
	Charged:	0	0	0	0	0	0	0	0	0
	104 Gratuities									
	03 Voted:	5,56,516	0	0	5,56,516	3,20,665	27,580	2,63,431	2,93,085	47
	Charged:	0	0	0	0	0	0	0	0	0
	105 Family Pensions									
	03 Voted:	7,28,626	0	0	7,28,626	2,51,900	47,854	5,24,580	2,04,046	72

Report on Expenditure of Grant Number 0062 Finance Department (Superannuation allowances and Pensions)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
--	----------	---	---	---	---	---	---	---	---	---

107 Contributions to Pensions and Gratuities

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

108 Contributions to Provident Funds

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

109 Pensions to Employees of state aided Educational Institutions

03	Voted:	7,93,188	0	0	7,93,188	3,41,214	45,306	4,97,280	2,95,908	63
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	2,01,500	0	0	2,01,500	74,895	13,143	1,39,748	61,752	69
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	28,400	0	0	28,400	8,158	1,482	21,724	6,676	76
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	6,900	0	0	6,900	2,637	352	4,615	2,285	67
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	6,700	0	0	6,700	1,867	383	5,216	1,484	78
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	16,870	0	0	16,870	3,410	1,226	14,686	2,184	87
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	950	0	0	950	-69	138	1,158	-208	122
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0062 Finance Department (Superannuation allowances and Pensions)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

10	Voted:	1,12,000	0	0	1,12,000	33,365	8,655	87,291	24,709	78
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	27	0	0	27	27	0	0	27	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	12,00,000	0	0	12,00,000	4,49,369	71,195	8,21,826	3,78,174	68
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	14,400	0	0	14,400	2,517	1,036	12,919	1,481	90
	Charged:	0	0	0	0	0	0	0	0	0

111 Pensions to legislators

03	Voted:	11,700	0	0	11,700	4,218	612	8,094	3,606	69
	Charged:	0	0	0	0	0	0	0	0	0

115 Leave Encashment Benefits

03	Voted:	3,04,000	0	0	3,04,000	1,38,415	21,574	1,87,160	1,16,840	62
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	245	0	0	245	245	0	0	245	0
	Charged:	0	0	0	0	0	0	0	0	0

117 Government Contribution for Defined Contribution Pension Scheme

03	Voted:	4,30,005	0	0	4,30,005	77,661	33,439	3,85,782	44,223	90
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	15,000	0	0	15,000	-15,238	3,384	33,622	-18,622	224
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	3,800	0	0	3,800	-18,088	2,091	23,979	-20,179	631
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0062 Finance Department (Superannuation allowances and Pensions)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

06	Voted:	2	0	0	2	-64	8	75	-73	3,741
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	3,00,000	0	0	3,00,000	3,00,000	0	0	3,00,000	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	98,000	0	0	98,000	98,000	0	0	98,000	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0

200 Other Pensions

03	Voted:	0	0	0	0	-3,07,147	30,823	3,37,970	-3,37,970	*****
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	3,500	0	0	3,500	347	212	3,366	134	96
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	59,200	0	0	59,200	12,031	5,477	52,647	6,553	89
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	1,60,000	0	0	1,60,000	62,500	13,500	1,11,000	49,000	69

Report on Expenditure of Grant Number 0062 Finance Department (Superannuation allowances and Pensions)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

3 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

104 Deposit Linked Insurance scheme-Government P.F.

03	Voted:	1,500	0	0	1,500	881	68	687	813	46
	Charged:	0	0	0	0	-1	-1	0	0	0

4 6075 Loan for General Miscellaneous Services

00

800 Other Loans

03	Voted:	20,000	0	0	20,000	19,864	0	136	19,864	1
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted: 74,95,368 0 0 74,95,368 27,78,836 4,84,901 52,01,434 22,93,935 69

Total of Charged: 76 0 0 76 76 -1 0 76 0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0063 Finance Department (Treasury and Accounts Administration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2054 Treasury and Accounts Administration										
	00										
	003 Training										
	03	Voted:	834	0	0	834	373	79	539	295	65
		Charged:	0	0	0	0	0	0	0	0	0
	095 Directorate of Accounts and Treasuries										
	03	Voted:	2,795	0	0	2,795	1,483	121	1,432	1,363	51
		Charged:	0	0	0	0	0	0	0	0	0
	097 Treasury Establishment										
	03	Voted:	28,784	0	0	28,784	13,548	1,404	16,641	12,143	58
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2075 Miscellaneous General Services										
	00										
	911 Deduct-Recoveries of Overpayments										
	03	Voted:	0	0	0	0	120	-9	-129	129	-100
		Charged:	0	0	0	0	0	0	0	0	0
3	4059 Capital Outlay on Public Works										
	01 Office Buildings										
	051 Construction										
	03	Voted:	100	0	0	100	61	24	63	37	63

Report on Expenditure of Grant Number 0063 Finance Department (Treasury and Accounts Administration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
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4 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

03	Voted:	45	27	0	72	72	0	0	72	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	12	0	0	12	12	0	0	12	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		35,070	27	0	35,097	18,170	1,620	18,546	16,550	53
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0065 Finance Department (Audit, Small Savings etc.)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2047 Other Fiscal Services										
	00										
	103 Promotion of Small Savings										
	03	Voted:	2,926	0	0	2,926	1,169	185	1,941	985	66
		Charged:	0	0	0	0	0	0	0	0	0
3	2052 Secretariat - General Services										
	00										
	090 Secretariat										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	091 Attached Offices										
	03	Voted:	260	0	0	260	101	16	175	84	68
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	502	0	0	502	206	27	323	178	64
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	217	0	0	217	95	13	135	82	62
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0065 Finance Department (Audit, Small Savings etc.)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	06	Voted:	1,340	0	0	1,340	819	51	572	768	43
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	953	0	0	953	910	14	56	896	6
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	360	0	0	360	260	12	111	248	31
		Charged:	0	0	0	0	0	0	0	0	0
4	2054 Treasury and Accounts Administration										
	00										
	095 Directorate of Accounts and Treasuries										
	03	Voted:	1,336	0	0	1,336	524	81	893	443	67
		Charged:	0	0	0	0	0	0	0	0	0
	098 Local Fund Audit										
	03	Voted:	10,182	0	0	10,182	4,998	568	5,752	4,430	56
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	03	Voted:	3,595	0	0	3,595	1,278	129	2,446	1,149	68
		Charged:	0	0	0	0	0	0	0	0	0
5	2070 Other Administrative Services										
	00 00										
	105 Special Commission of Enquiry										
	03	Voted:	77	0	0	77	19	4	62	15	80
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0065 Finance Department (Audit, Small Savings etc.)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
6	2425 Co-operation										
	00										
	101 Audit of Co-operatives										
	03	Voted:	17,173	0	0	17,173	7,939	916	10,150	7,023	59
		Charged:	0	0	0	0	0	0	0	0	0
7	3475 Other General Economic Services										
	00										
	200 Regulation of Other Business Undertakings										
	03	Voted:	1,778	0	0	1,778	1,095	91	774	1,004	44
		Charged:	0	0	0	0	0	0	0	0	0
8	4059 Capital Outlay on Public Works										
	01 Office Buildings										
	051 Construction										
	03	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,172	0	0	1,172	672	0	500	672	43
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	0	500	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
9	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										

Report on Expenditure of Grant Number 0065 Finance Department (Audit, Small Savings etc.)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	110	0	0	110	85	6	31	79	28
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	15	0	0	15	15	0	0	15	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	14	0	0	14	3	0	11	3	78
	Charged:	0	0	0	0	0	0	0	0	0

10 4075 Capital Outlay on Miscellaneous General Services

00

190 Assistance to Public Sector and Other Undertakings

03	Voted:	0	5,959	0	5,959	5,959	0	0	5,959	0
	Charged:	0	0	0	0	0	0	0	0	0

11 5475 Capital Outlay on Other General Economic Services

00

800 Other Expenditure

03	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted: 42,050 6,459 0 48,509 26,687 2,113 23,935 24,574 49

Total of Charged: 0 0 0 0 0 0 0 0 0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0066 Finance Department (Group Insurance)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2049 Interest Payments										
	03 Interest on Small Savings, Provident Funds, etc.-										
	108 Interest on Insurance and Pension Fund										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	22,091	0	0	22,091	22,091	0	0	22,091	
2	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	105 Government Employees Insurance Scheme										
	03	Voted:	673	0	0	673	409	28	292	381	43
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	3,500	0	0	3,500	0	0	3,500	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		4,173	0	0	4,173	409	28	3,792	381	91
	Total of Charged:		22,091	0	0	22,091	22,091	0	0	22,091	0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0067 Legislative Council Secretariat
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2011 Parliament / State/ Union Territory Legislatures									
	02 State/Union Territory Legislatures									
	102 Legislative Council									
	03 Voted:	3,560	0	0	3,560	1,801	340	2,099	1,461	59
	Charged:	116	0	0	116	84	2	34	82	29
	04 Voted:	40	0	0	40	3	0	38	2	94
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	12	0	0	12	9	1	5	8	37
	Charged:	0	0	0	0	0	0	0	0	0
	103 Legislature Secretariat									
	03 Voted:	4,210	0	0	4,210	1,857	226	2,580	1,630	61
	Charged:	0	0	0	0	0	0	0	0	0
2	2059 Public Works									
	80 General									
	053 Maintenance and Repairs									
	03 Voted:	8	0	0	8	8	0	0	8	0
	Charged:	0	0	0	0	0	0	0	0	0
3	4059 Capital Outlay on Public Works									
	80 General									
	800 Other expenditure									
	03 Voted:	106	0	0	106	22	0	84	22	79
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0067 Legislative Council Secretariat
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
4	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	01	Voted:	62	152	0	214	214	96	96	118	45
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	28	0	0	28	2	0	26	2	93
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	234	0	234	234	232	232	2	99
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	41	101	0	143	143	64	64	79	45
		Charged:	0	0	0	0	0	0	0	0	0
5	6210 Loans for Medical and Public Health										
	80 General										
	800 Other Loans										
	03	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
6	7610 Loans to Government Servants etc.										
	00										
	201 House Building Advances										
	03	Voted:	2	0	0	2	2	0	0	2	0
		Charged:	0	0	0	0	0	0	0	0	0
	202 Advances for purchase of Motor Conveyances										

Report on Expenditure of Grant Number 0067 Legislative Council Secretariat
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	2	0	0	2	2	0	0	2	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	8,082	488	0	8,569	4,306	960	5,223	3,346	61
	Total of Charged:	116	0	0	116	84	2	34	82	29

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0068 Legislative Assembly Secretariat
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2011 Parliament / State/ Union Territory Legislatures										
	02 State/Union Territory Legislatures										
	101 Legislative Assembly										
	03	Voted:	15,057	163	0	15,220	5,087	439	10,571	4,648	69
		Charged:	385	0	0	385	287	23	122	264	32
	04	Voted:	100	0	0	100	40	5	66	34	66
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	13	0	0	13	7	0	7	7	50
		Charged:	0	0	0	0	0	0	0	0	0
	103 Legislature Secretariat										
	03	Voted:	10,016	0	0	10,016	2,787	116	7,345	2,671	73
		Charged:	0	0	0	0	0	0	0	0	0
2	2059 Public Works										
	80 General										
	053 Maintenance and Repairs										
	03	Voted:	840	0	0	840	-263	468	1,571	-731	187
		Charged:	0	0	0	0	0	0	0	0	0
3	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	200 Other Programmes										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0068 Legislative Assembly Secretariat
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
4	4059 Capital Outlay on Public Works										
	80 General										
	800 Other expenditure										
	03	Voted:	487	0	0	487	487	0	0	487	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	397	241	0	638	-90	0	728	-90	114
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	2,730	0	0	2,730	1,168	97	1,660	1,071	61
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	384	0	0	384	0	0	384	0	100
		Charged:	0	0	0	0	0	0	0	0	0
5	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	01	Voted:	222	0	0	222	222	0	0	222	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	781	235	0	1,016	265	235	986	30	97
		Charged:	55	0	0	55	55	0	0	55	0
	06	Voted:	210	0	0	210	61	0	149	61	71
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	148	0	0	148	107	12	53	95	36
		Charged:	0	0	0	0	0	0	0	0	0
6	7610 Loans to Government Servants etc.										

Report on Expenditure of Grant Number 0068 Legislative Assembly Secretariat
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
00											
	201 House Building Advances										
	03	Voted:	20	0	0	20	20	0	0	20	0
		Charged:	0	0	0	0	0	0	0	0	0
	202 Advances for purchase of Motor Conveyances										
	03	Voted:	20	0	0	20	20	0	0	20	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		31,428	638	0	32,066	9,919	1,373	23,520	8,546	73
	Total of Charged:		440	0	0	440	342	23	122	319	28

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0069 Vocational Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2230 Labour and Employment and skill Development										
	03 Training										
	001 Direction and Administration										
	03	Voted:	342	0	0	342	176	3	168	173	49
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training of Craftsmen and Supervisors										
	01	Voted:	2	0	0	2	2	0	0	2	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	61,766	0	0	61,766	27,351	2,834	37,249	24,517	60
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	295	0	0	295	295	0	0	295	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	2,859	0	0	2,859	1,562	0	1,297	1,562	45
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	15,000	0	0	15,000	5,000	0	10,000	5,000	67
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	7,000	0	0	7,000	6,973	10	37	6,963	1
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	101 Industrial Training Institutes										
	01	Voted:	3,700	0	0	3,700	3,249	0	451	3,249	12
		Charged:	0	0	0	0	0	0	0	0	0
	06										

Report on Expenditure of Grant Number 0069 Vocational Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
		Voted:	53,800	0	0	53,800	0	53,800	0	100
		Charged:	0	0	0	0	0	0	0	0
	89	Voted:	490	0	0	490	490	0	490	0
		Charged:	0	0	0	0	0	0	0	0
	102 Apprenticeship Training									
	01	Voted:	1	0	0	1	1	0	1	0
		Charged:	0	0	0	0	0	0	0	0
	03	Voted:	594	0	0	594	293	323	271	54
		Charged:	0	0	0	0	0	0	0	0
	800 Other expenditure									
	04	Voted:	100	0	0	100	100	0	100	0
		Charged:	0	0	0	0	0	0	0	0
2	4250 Capital Outlay on Other Social Services									
	00									
	203 Employment Building									
	03	Voted:	1,500	0	0	1,500	1,032	598	902	40
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	400	0	0	400	400	0	400	0
		Charged:	0	0	0	0	0	0	0	0
	05	Voted:	6,000	0	0	6,000	2,149	4,579	1,421	76
		Charged:	0	0	0	0	0	0	0	0
	06	Voted:	40,200	9,252	0	49,452	14,984	34,468	14,984	70
		Charged:	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0069 Vocational Education Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

07	Voted:	2,520	0	0	2,520	1,734	143	930	1,590	37
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	11	0	0	11	11	0	0	11	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	350	0	0	350	350	0	0	350	0
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	140	0	0	140	140	0	0	140	0
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	4,000	0	0	4,000	2,411	10	1,599	2,401	40
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	3,200	0	0	3,200	3,200	0	0	3,200	0
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		2,04,271	9,252	0	2,13,522	71,902	3,880	1,45,500	68,022	68
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0070 Science and Technology Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2810 New and Renewable Energy										
	01 Biogas										
	800 Other expenditure										
	03	Voted:	158	0	0	158	79	0	79	79	50
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4,500	0	0	4,500	3,400	0	1,100	3,400	24
		Charged:	0	0	0	0	0	0	0	0	0
	02 Solar										
	101 Grid Initiative and Distributed Renewable Power										
	03	Voted:	32,918	0	0	32,918	5,564	1,322	28,676	4,242	87
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	250	0	0	250	188	0	63	188	25
		Charged:	0	0	0	0	0	0	0	0	0
	60 Others										
	800 Other expenditure										
	05	Voted:	31,775	0	0	31,775	28,044	394	4,125	27,650	13
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	3,001	0	0	3,001	918	2,417	4,500	-1,499	150
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	2,500	0	0	2,500	0	0	2,500	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	1	0	0	1	-227	0	228	-227	22,750
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0070 Science and Technology Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
2	3425 Other Scientific Research										
	60 Others										
	200 Assistance to other Scientific bodies										
	03	Voted:	4,522	0	0	4,522	2,565	0	1,957	2,565	43
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	3,366	0	0	3,366	1,554	0	1,812	1,554	54
		Charged:	0	0	0	0	0	0	0	0	0
3	4810 Capital Outlay on Non-Conventional sources of Energy										
	00										
	102 Solar										
	04	Voted:	3,000	0	0	3,000	1,837	0	1,163	1,837	39
		Charged:	0	0	0	0	0	0	0	0	0
4	5425 Capital Outlay on Other Scientific and Environmental research										
	00										
	800 Other Expinditure										
	04	Voted:	7,500	0	0	7,500	5,398	431	2,533	4,967	34
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,300	0	0	1,300	1,300	0	0	1,300	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,300	0	0	1,300	1,300	0	0	1,300	0
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	47	0	-47	47	-100

Report on Expenditure of Grant Number 0070 Science and Technology Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:	96,091	0	0	96,091	51,966	4,563	48,688	47,402	51
Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0071 Education Department (Primary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	3,00,000	0	0	3,00,000	1,17,516	23,584	2,06,068	93,932	69
		Charged:	0	0	0	0	0	0	0	0	0
2	2202 General Education										
	01 Elementary Education										
	001 Direction and Administration										
	03	Voted:	2,884	0	0	2,884	1,195	45	1,733	1,150	60
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	8,265	0	0	8,265	5,313	208	3,160	5,105	38
		Charged:	0	0	0	0	0	0	0	0	0
	101 Government Primary Schools										
	03	Voted:	2,635	0	0	2,635	1,669	92	1,059	1,576	40
		Charged:	0	0	0	0	0	0	0	0	0
	102 Assistance to Non Government Primary Schools										
	03	Voted:	65,000	0	0	65,000	0	0	65,000	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	45,85,883	0	0	45,85,883	14,35,605	3,63,171	35,13,449	10,72,434	77
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	12	0	0	12	12	0	0	12	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	16,300	0	0	16,300	4,984	1,330	12,646	3,654	78

Report on Expenditure of Grant Number 0071 Education Department (Primary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	24 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	27 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	13,000	26,832	0	39,832	38,977	155	1,010	38,822	3
	Charged:	0	0	0	0	0	0	0	0	0
	32 Voted:	5,000	0	0	5,000	0	0	5,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0

104 Inspection

	03 Voted:	19,922	0	0	19,922	4,290	1,442	17,074	2,848	86
	Charged:	0	0	0	0	0	0	0	0	0

105 Non-Formal Education

	01 Voted:	2,488	0	0	2,488	2,488	0	0	2,488	0
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	459	0	0	459	369	14	104	355	23
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	231	0	0	231	148	20	103	128	44
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	1,658	0	0	1,658	1,513	0	145	1,513	9
	Charged:	0	0	0	0	0	0	0	0	0

106 Teachers and other Services

Report on Expenditure of Grant Number 0071 Education Department (Primary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	10	0	0	10	0	0	10	0	100
	Charged:	0	0	0	0	0	0	0	0	0

111 Sarva Shiksha Abhiyan

01	Voted:	10,20,195	0	0	10,20,195	9,67,017	52,314	1,05,491	9,14,703	10
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	6,80,130	0	0	6,80,130	6,44,678	0	35,452	6,44,678	5
	Charged:	0	0	0	0	0	0	0	0	0

112 Pradhan Mantri Poshan Shakti Nirman (PM-Poshan)

01	Voted:	1,31,034	0	0	1,31,034	1,17,277	13,757	27,514	1,03,520	21
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	22,734	0	0	22,734	11,612	0	11,121	11,612	49
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1,871	0	0	1,871	1,871	1,871	1,871	0	100
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	26,622	0	0	26,622	0	0	26,622	0	100
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	73,299	0	0	73,299	65,062	0	8,237	65,062	11
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

Report on Expenditure of Grant Number 0071 Education Department (Primary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

01	Voted:	16,980	0	0	16,980	16,392	0	588	16,392	3
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	56	0	0	56	56	0	0	56	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	35,000	0	0	35,000	-3,851	0	38,851	-3,851	111
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	144	0	0	144	87	1	57	87	40
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	11,320	0	0	11,320	10,928	0	392	10,928	3
	Charged:	0	0	0	0	0	0	0	0	0
97	Voted:	900	0	0	900	900	0	0	900	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

3 2204 Sports and Youth Services

00

101 Physical Education

04	Voted:	120	0	0	120	89	4	35	85	29
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0071 Education Department (Primary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
4	4202 Capital Outlay on Education, Sports, Art and Culture										
	01 General Education										
	201 Elementary Education Buildings										
	01	Voted:	1,10,350	980	0	1,11,331	73,596	22,033	59,768	51,563	54
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	300	0	0	300	300	64	64	236	21
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,00,000	0	0	1,00,000	1,00,000	0	0	1,00,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	390	0	0	390	390	0	0	390	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	30,000	0	0	30,000	30,000	0	0	30,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	45	0	0	45	45	0	0	45	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	73,567	654	0	74,221	42,064	0	32,156	42,064	43
		Charged:	0	0	0	0	0	0	0	0	0
	97	Voted:									

Report on Expenditure of Grant Number 0071 Education Department (Primary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	73,61,405	28,466	0	73,89,871	36,95,197	4,80,105	41,74,779	32,15,092	56
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	109 Pensions to Employees of state aided Educational Institutions										
	03	Voted:	251	0	0	251	26	26	251	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	50,000	0	0	50,000	14,929	2,416	37,487	12,513	75
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	151	243	0	394	264	0	130	264	33
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2202 General Education										
	01 Elementary Education										

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

102 Assistance to Non Government Primary Schools

03	Voted:	21,984	0	0	21,984	11,715	1,223	11,492	10,492	52
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	11,054	0	0	11,054	4,384	779	7,450	3,605	67
	Charged:	0	0	0	0	0	0	0	0	0

02 Secondary Education

001 Direction and Administration

03	Voted:	4,937	0	0	4,937	2,004	10	2,943	1,994	60
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	4,502	0	0	4,502	3,139	114	1,478	3,025	33
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	74	0	0	74	30	0	44	30	59
	Charged:	0	0	0	0	0	0	0	0	0

101 Inspection

03	Voted:	14,427	0	0	14,427	5,498	734	9,664	4,764	67
	Charged:	0	0	0	0	0	0	0	0	0

104 Teachers and Other Services

05	Voted:	4	0	0	4	0	0	4	0	104
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	10	0	0	10	9	0	1	9	14
	Charged:	0	0	0	0	0	0	0	0	0

105 Teachers Training

03	Voted:	150	0	0	150	150	0	0	150	0
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Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	16	0	0	16	16	0	0	16	0
	Charged:	0	0	0	0	0	0	0	0	0
107 Scholarships										
	03 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	7	0	0	7	7	0	0	7	0
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	6	0	0	6	6	0	0	6	0
	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	43	0	0	43	43	0	0	43	0
	Charged:	0	0	0	0	0	0	0	0	0
	14 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	18	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
	19	Voted:	11	0	0	11	11	0	0	11	
		Charged:	0	0	0	0	0	0	0	0	
	20	Voted:	3	0	0	3	3	0	0	3	
		Charged:	0	0	0	0	0	0	0	0	
108 Examinations											
	03	Voted:	17,212	4,900	0	22,112	11,527	2,055	12,640	9,472	57
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	7,008	0	0	7,008	3,939	103	3,173	3,836	45
		Charged:	0	0	0	0	0	0	0	0	
	05	Voted:	516	0	0	516	188	33	362	155	70
		Charged:	0	0	0	0	0	0	0	0	
109 Government Secondary Schools											
	02	Voted:	23,400	0	0	23,400	21,580	0	1,820	21,580	8
		Charged:	0	0	0	0	0	0	0	0	
	03	Voted:	2,55,381	0	0	2,55,381	1,14,275	14,800	1,55,907	99,474	61
		Charged:	0	0	0	0	0	0	0	0	
	06	Voted:	282	0	0	282	173	28	137	145	49
		Charged:	0	0	0	0	0	0	0	0	
	26	Voted:	1,211	0	0	1,211	527	75	759	452	63
		Charged:	0	0	0	0	0	0	0	0	
	89	Voted:	15,600	0	0	15,600	12,918	0	2,682	12,918	17

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0
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110 Assistance to Non-Govt. Secondary Schools

01	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	10,18,485	0	0	10,18,485	3,11,932	88,409	7,94,962	2,23,523	78
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	20,000	0	0	20,000	20,000	0	0	20,000	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	0	0	0	0	-1	0	1	-1	7,701
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

01	Voted:	16,380	0	0	16,380	16,380	0	0	16,380	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	8	0	0	8	8	0	0	8	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	100	0	0	100	75	0	25	75	25
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	3,000	0	0	3,000	800	0	2,200	800	73

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
		Charged:	0	0	0	0	0	0	0	0
	07	Voted:	5	0	0	5	5	0	0	5
		Charged:	0	0	0	0	0	0	0	0
	08	Voted:	2	0	0	2	1	0	1	1
		Charged:	0	0	0	0	0	0	0	0
	09	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	10	Voted:	200	0	0	200	200	0	0	200
		Charged:	0	0	0	0	0	0	0	0
	11	Voted:	2	0	0	2	2	0	0	2
		Charged:	0	0	0	0	0	0	0	0
	12	Voted:	1,255	0	0	1,255	390	143	1,008	247
		Charged:	0	0	0	0	0	0	0	0
	13	Voted:	870	2,035	0	2,906	2,770	200	336	2,570
		Charged:	0	0	0	0	0	0	0	0
	16	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	17	Voted:	650	0	0	650	-394	0	1,044	-394
		Charged:	0	0	0	0	0	0	0	0
	27	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	28	Voted:	516	0	0	516	514	0	2	514

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	29 Voted:	0	500	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	10,920	0	0	10,920	10,920	0	0	10,920	0
	Charged:	0	0	0	0	0	0	0	0	0

05 Language Development

001 Direction and Administration

	03 Voted:	76	0	0	76	45	0	30	45	40
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0

102 Promotion of Modern Indian Languages and Literatures

	05 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

103 Sanskrit Education

	03 Voted:	77	0	0	77	56	2	24	53	31
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	41,849	0	0	41,849	25,894	2,010	17,965	23,884	43
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	3,919	0	0	3,919	748	409	3,580	339	91
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	81	0	0	81	36	5	50	31	62

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

200 Other Languages Education

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

4 2204 Sports and Youth Services

00

102 Youth Welfare Programmes for Students

04	Voted:	14,674	0	0	14,674	4,431	944	11,187	3,487	76
	Charged:	0	0	0	0	0	0	0	0	0

104 Sports and Games

04	Voted:	125	186	0	310	216	3	97	213	31
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	77	0	0	77	40	3	39	38	51
	Charged:	0	0	0	0	0	0	0	0	0

5 2205 Art and Culture

00

105 Public Libraries

03	Voted:	459	0	0	459	256	20	223	236	49
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	33	0	0	33	27	1	6	26	20
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	109	0	0	109	70	4	43	65	40
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	902	0	0	902	610	42	335	568	37
	Charged:	0	0	0	0	0	0	0	0	0

6 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

01	Voted:	30,420	0	0	30,420	28,672	0	1,748	28,672	6
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	300	0	0	300	200	0	100	200	33
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	4,963	0	0	4,963	4,675	109	398	4,565	8
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	50,000	38,300	0	88,300	88,300	20,716	20,716	67,584	23
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	300	0	0	300	201	35	134	166	45
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	07	Voted:	0	1,200	0	1,200	1,200	0	0	1,200	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	30,000	0	0	30,000	30,000	0	0	30,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	6	0	0	6	6	0	0	6	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	3	0	0	3	3	0	0	3	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	502	0	0	502	502	0	0	502	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	102	0	0	102	2	0	100	2	98
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	30	0	0	30	30	0	0	30	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	15	0	0	15	15	0	0	15	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	75	0	0	75	75	0	0	75	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	1,500	0	0	1,500	1,055	620	1,065	435	71

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	27 Voted:	3,924	0	0	3,924	3,924	0	0	3,924	0
	Charged:	0	0	0	0	0	0	0	0	0
	28 Voted:	16	0	0	16	16	0	0	16	0
	Charged:	0	0	0	0	0	0	0	0	0
	30 Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	6	0	0	6	6	0	0	6	0
	Charged:	0	0	0	0	0	0	0	0	0
	32 Voted:	0	1,218	0	1,218	1,218	0	0	1,218	0
	Charged:	0	0	0	0	0	0	0	0	0
	33 Voted:	0	500	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	20,280	0	0	20,280	17,213	0	3,067	17,213	15
	Charged:	0	0	0	0	0	0	0	0	0

04 Art and Culture

105 Public Libraries

	03 Voted:	275	0	0	275	275	0	0	275	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:		17,08,298	49,082	0	17,57,380	7,84,545	1,36,072	11,08,908	6,48,472	63
Total of Charged:		0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	10,000	0	0	10,000	5,887	311	4,424	5,576	44
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,500	0	0	2,500	2,214	66	352	2,148	14
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2202 General Education										
	03 University and Higher Education										
	001 Direction and Administration										
	03	Voted:	1,648	0	0	1,648	887	80	841	807	51

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,023	0	0	1,023	456	44	611	412	60
	Charged:	0	0	0	0	0	0	0	0	0

102 Assistance to Universities

04	Voted:	5,503	0	0	5,503	1,994	81	3,590	1,913	65
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	104	0	0	104	25	25	104	0	100
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	4,276	0	0	4,276	3,342	0	934	3,342	22
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	3,124	0	0	3,124	1,462	38	1,700	1,424	54
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	2	0	0	2	2	0	0	2	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	2,853	0	0	2,853	1,291	0	1,562	1,291	55
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	1,112	0	0	1,112	50	100	1,162	-50	104
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	30	0	0	30	30	0	0	30	0
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	158	0	0	158	110	10	57	100	36
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	17	Voted:	158	0	0	158	25	0	133	25	84
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	1,610	0	0	1,610	459	131	1,282	328	80
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	879	0	0	879	286	62	655	224	75
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	153	0	0	153	73	7	87	66	57
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	497	0	0	497	4	0	493	4	99
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	215	0	0	215	29	22	208	7	97
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	50	0	0	50	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	215	0	0	215	39	20	196	19	91
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	8	0	0	8	8	0	0	8	0
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	265	0	0	265	38	7	234	31	88
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	299	0	0	299	15	0	284	15	95
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	53	0	0	53	-195	0	248	-195	468

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	29	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	32	Voted:	20	0	0	20	20	0	0	20	0
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	34	Voted:	64	0	0	64	48	0	16	48	25
		Charged:	0	0	0	0	0	0	0	0	0
	37	Voted:	74	0	0	74	0	0	74	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	46	Voted:	158	0	0	158	25	0	133	25	84
		Charged:	0	0	0	0	0	0	0	0	0
	48	Voted:	40	0	0	40	40	0	0	40	0
		Charged:	0	0	0	0	0	0	0	0	0
	49	Voted:	400	0	0	400	400	0	0	400	0
		Charged:	0	0	0	0	0	0	0	0	0
	51	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
103 Government Colleges and Institutes											
	03	Voted:	58,446	0	0	58,446	24,815	3,982	37,613	20,833	64
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

05	Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0

104 Assistance to Non-Government Colleges and Institutes

03	Voted:	2,91,772	0	0	2,91,772	1,14,953	19,625	1,96,443	95,328	67
	Charged:	0	0	0	0	0	0	0	0	0

06	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0

07	Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0

08	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

01	Voted:	0	78	0	78	78	0	0	78	0
	Charged:	0	0	0	0	0	0	0	0	0

02	Voted:	426	0	0	426	426	0	0	426	0
	Charged:	0	0	0	0	0	0	0	0	0

03	Voted:	50	0	0	50	25	0	25	25	50
	Charged:	0	0	0	0	0	0	0	0	0

04	Voted:	25	0	0	25	25	0	0	25	0
	Charged:	0	0	0	0	0	0	0	0	0

05	Voted:	0	0	0	0	-125	6	131	-131	6,55,835
	Charged:	0	0	0	0	0	0	0	0	0

07	Voted:	0	0	0	0	0	0	0	0	0
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Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0
	08	Voted:	2	0	0	2	2	0	0	2
		Charged:	0	0	0	0	0	0	0	0
	09	Voted:	207	0	0	207	126	9	90	117
		Charged:	0	0	0	0	0	0	0	0
	10	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	11	Voted:	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0
	12	Voted:	50	0	0	50	26	0	24	26
		Charged:	0	0	0	0	0	0	0	0
	13	Voted:	400	0	0	400	400	0	0	400
		Charged:	0	0	0	0	0	0	0	0
	15	Voted:	3	0	0	3	3	0	0	3
		Charged:	0	0	0	0	0	0	0	0
	16	Voted:	54	0	0	54	0	0	54	0
		Charged:	0	0	0	0	0	0	0	0
	17	Voted:	1	0	0	1	1	0	0	1
		Charged:	0	0	0	0	0	0	0	0
	19	Voted:	17	0	0	17	17	0	0	17
		Charged:	0	0	0	0	0	0	0	0
	20	Voted:	1	0	0	1	1	0	0	1

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	21 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	22 Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
	23 Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	284	0	0	284	284	0	0	284	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

800 Other expenditure

	03 Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0

4 2204 Sports and Youth Services

00

102 Youth Welfare Programmes for Students

	01 Voted:	113	0	0	113	71	4	46	67	41
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	30	0	0	30	30	0	0	30	0
Charged:	0	0	0	0	0	0	0	0	0

5 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

01	Voted:	0	1,116	0	1,116	1,116	0	0	1,116	0
	Charged:	0	0	0	0	0	0	0	0	0
02	Voted:	628	0	0	628	628	0	0	628	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,498	0	0	2,498	1,511	1,440	2,426	72	97
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1,000	0	0	1,000	1,000	80	80	920	8
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	500	0	0	500	0	0	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	0	2,101	0	2,101	2,101	0	0	2,101	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	10	Voted:	360	0	0	360	360	3	3	358	1
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	367	1,000	0	1,367	1,243	0	124	1,243	9
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	4,000	0	0	4,000	2,000	0	2,000	2,000	50
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	172	0	0	172	172	0	0	172	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	300	0	0	300	300	0	0	300	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	3,100	500	0	3,600	900	0	2,700	900	75
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	1	500	0	501	501	500	500	1	100
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	30,000	0	0	30,000	30,000	0	0	30,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	900	0	0	900	900	0	0	900	0
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	22	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	5,000	0	0	5,000	4,404	830	1,426	3,574	29
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	31	Voted:	500	15,745	0	16,245	16,245	0	0	16,245	0
		Charged:	0	0	0	0	0	0	0	0	0
	32	Voted:	5	0	0	5	3	3	5	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	100	0	0	100	100	20	20	80	20
		Charged:	0	0	0	0	0	0	0	0	0
	35	Voted:	1	500	0	501	501	0	0	501	0
		Charged:	0	0	0	0	0	0	0	0	0
	36	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	419	744	0	1,163	1,163	0	0	1,163	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	2	0	0	2	2	0	0	2	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	Total of Voted:	4,62,018	22,284	0	4,84,301	2,48,221	27,507	2,63,587	2,20,714	54
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0074 Home Department (Home Guards)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	107 Home Guards										
	03	Voted:	2,84,079	0	0	2,84,079	87,894	22,469	2,18,654	65,424	77
		Charged:	0	0	0	0	0	0	0	0	0
2	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	200 Other Programmes										
	04	Voted:	3,000	0	0	3,000	1,080	0	1,920	1,080	64
		Charged:	0	0	0	0	0	0	0	0	0
3	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	01	Voted:	67	0	0	67	67	0	0	67	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,500	0	0	1,500	1,500	0	0	1,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	230	0	0	230	230	0	0	230	0

Report on Expenditure of Grant Number 0074 Home Department (Home Guards)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	45	0	0	45	45	0	0	45	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	2,90,421	0	0	2,90,421	92,316	22,469	2,20,574	69,847	76
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0075 Education Department (State Council of Education Research & Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2202 General Education										
	80 General										
	001 Direction and Administration										
	03	Voted:	763	0	0	763	270	42	535	228	70
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training										
	01	Voted:	10,955	0	0	10,955	4,261	694	7,388	3,567	67
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	723	0	0	723	351	0	373	350	52
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	201	0	0	201	78	13	135	65	68
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0075 Education Department (State Council of Education Research & Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	05	Voted:	240	0	0	240	84	16	172	68	72
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	476	0	0	476	209	3	269	206	57
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	102	0	0	102	82	0	21	82	20
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	1,052	0	0	1,052	734	7	325	727	31
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	419	0	0	419	277	16	158	261	38
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	237	0	0	237	187	7	57	180	24
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	30	0	0	30	22	0	8	22	27
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	7,453	0	0	7,453	6,365	35	1,123	6,330	15
		Charged:	0	0	0	0	0	0	0	0	0
	004 Research										
	03	Voted:	781	0	0	781	231	54	604	176	77
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0075 Education Department (State Council of Education Research & Training)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

800 Other expenditure

01	Voted:	16	0	0	16	16	0	0	16	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	443	0	0	443	305	12	150	292	34
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	2,525	0	0	2,525	2,525	0	0	2,525	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	517	0	0	517	262	24	279	238	54
	Charged:	0	0	0	0	0	0	0	0	0

3 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

201 Elementary Education Buildings

01	Voted:	2,542	1,613	0	4,155	2,007	0	2,147	2,007	52
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,695	1,074	0	2,769	1,337	0	1,431	1,337	52
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	31,191	2,686	0	33,877	19,626	925	15,176	18,701	45
Total of Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0075 Education Department (State Council of Education Research & Training)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0076 Labour Department (Labour Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2210 Medical and Public Health										
	01 Urban Health Services-Allopathy										
	102 Employees State Insurance Scheme										
	03	Voted:	1,286	0	0	1,286	665	59	681	606	53
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	163	0	0	163	92	9	80	83	49
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	9,328	0	0	9,328	3,833	571	6,066	3,261	65
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	13,230	0	0	13,230	5,189	900	8,942	4,288	68
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	02 Urban Health Services-Other systems of medicine										
	101 Ayurveda										
	03	Voted:	317	0	0	317	122	20	215	102	68
		Charged:	0	0	0	0	0	0	0	0	0
	102 Homeopathy										
	03	Voted:	365	0	0	365	189	16	192	173	53
		Charged:	0	0	0	0	0	0	0	0	0
2	2230 Labour and Employment and skill Development										
	01 Labour										

Report on Expenditure of Grant Number 0076 Labour Department (Labour Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
001 Direction and Administration											
	03	Voted:	1,221	0	0	1,221	581	66	707	515	58
		Charged:	0	0	0	0	0	0	0	0	0
004 Research and Statistics											
	03	Voted:	585	0	0	585	268	28	345	240	59
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	8	0	0	8	6	0	1	6	18
		Charged:	0	0	0	0	0	0	0	0	0
101 Industrial Relations											
	03	Voted:	3,401	0	0	3,401	980	218	2,639	762	78
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	7,359	0	0	7,359	2,345	422	5,436	1,923	74
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	34	0	0	34	26	2	10	24	29
		Charged:	0	0	0	0	0	0	0	0	0
102 Working Conditions and Safety											
	03	Voted:	1,567	0	0	1,567	582	88	1,072	494	68
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	240	0	0	240	78	18	180	60	75
		Charged:	0	0	0	0	0	0	0	0	0
103 General Labour Welfare											
	01	Voted:	2,500	0	0	2,500	2,355	4	150	2,351	6
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0076 Labour Department (Labour Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	846	0	0	846	315	43	574	273	68
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,448	0	0	1,448	613	63	898	550	62
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	180	0	0	180	64	10	126	54	70
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	305	0	0	305	207	39	136	169	45
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	16	0	0	16	16	0	0	16	0
	Charged:	0	0	0	0	0	0	0	0	0

111 Social Security for Labour

04	Voted:	1,000	3,023	0	4,023	4,023	0	0	4,023	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	610	0	0	610	537	16	89	522	15
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	1,200	0	0	1,200	1,200	0	0	1,200	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	10,000	0	0	10,000	10,000	0	0	10,000	0
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	144	0	0	144	144	0	0	144	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0076 Labour Department (Labour Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	800 Other expenditure										
	03	Voted:	488	0	0	488	167	26	347	141	71
		Charged:	0	0	0	0	0	0	0	0	0
3	4202 Capital Outlay on Education, Sports, Art and Culture										
	01 General Education										
	202 Secondary Education										
	03	Voted:	11,394	8,448	0	19,842	19,237	664	1,270	18,573	6
		Charged:	0	0	0	0	0	0	0	0	0
4	4210 Capital Outlay on Medical and Public Health										
	01 Urban Health Services										
	102 Employees State Insurance Scheme										
	03	Voted:	80	0	0	80	21	4	63	17	79
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	20	0	0	20	5	2	18	2	88
		Charged:	0	0	0	0	0	0	0	0	0
5	4250 Capital Outlay on Other Social Services										
	00										
	201 Labour										
	04	Voted:	16	0	0	16	16	0	0	16	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	8	0	0	8	8	0	0	8	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0076 Labour Department (Labour Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	Total of Voted:	69,661	11,471	0	81,132	54,183	3,287	30,235	50,896	37
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0077 Labour Department (Employment)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2230 Labour and Employment and skill Development										
	02 Employment Service										
	001 Direction and Administration										
	01	Voted:	295	0	0	295	173	0	122	173	41
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	2,254	0	0	2,254	402	92	1,943	310	86
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	9,358	0	0	9,358	4,079	504	5,783	3,575	62
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	280	0	0	280	141	21	161	119	57
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	80	0	0	80	40	6	46	34	57
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	2,425	0	0	2,425	1,528	94	991	1,434	41
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	469	0	0	469	264	17	222	247	47
		Charged:	0	0	0	0	0	0	0	0	0
2	4250 Capital Outlay on Other Social Services										
	00										
	203 Employment Building										
	01	Voted:	173	0	0	173	152	0	21	152	12
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0077 Labour Department (Employment)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	122	0	0	122	122	0	0	122	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	76	0	0	76	76	0	0	76	0
	Charged:	0	0	0	0	0	0	0	0	0
31	Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0
32	Voted:	65	0	0	65	50	5	20	45	30
	Charged:	0	0	0	0	0	0	0	0	0
54	Voted:	15	0	0	15	11	3	7	8	47
	Charged:	0	0	0	0	0	0	0	0	0
55	Voted:	6	0	0	6	3	1	4	2	73
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		15,620	0	0	15,620	7,044	743	9,319	6,301	60
Total of Charged:		0	0	0	0	0	0	0	0	0

- Note:
- _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0078 Secretariat Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	101 Salary of Ministers and Deputy Ministers										
	03	Voted:	1,300	0	0	1,300	445	0	855	445	66
		Charged:	0	0	0	0	0	0	0	0	0
	104 Entertainment and Hospitality Expenses										
	03	Voted:	440	0	0	440	-167	10	616	-176	140
		Charged:	0	0	0	0	0	0	0	0	0
	105 Discretionary Grant by Ministers										
	03	Voted:	73,500	30,000	0	1,03,500	31,821	7,172	78,851	24,649	76
		Charged:	0	0	0	0	0	0	0	0	0
	108 Tour Expenses										
	03	Voted:	850	0	0	850	287	97	660	190	78
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	03	Voted:	180	0	0	180	131	3	52	128	29
		Charged:	0	0	0	0	0	0	0	0	0
2	2052 Secretariat - General Services										
	00										
	090 Secretariat										
	03	Voted:	67,914	0	0	67,914	25,126	3,108	45,897	22,017	68
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	5	0	0	5	3	0	2	3	46

Report on Expenditure of Grant Number 0078 Secretariat Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	51	0	0	51	44	0	6	44	13
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	1,000	0	0	1,000	932	0	69	931	7
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	761	0	0	761	525	0	236	525	31
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	280	0	0	280	114	1	167	113	60
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0

3 2070 Other Administrative Services

00 00

003 Training

	04 Voted:	575	0	0	575	329	22	267	308	46
	Charged:	0	0	0	0	0	0	0	0	0

4 2220 Information and Publicity

60 Others

800 Other expenditure

	03 Voted:	200	0	0	200	115	0	85	115	43
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0078 Secretariat Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
5	2251 Secretariat - Social Services										
	00										
	090 Secretariat										
	03	Voted:	11,090	0	0	11,090	5,501	549	6,138	4,952	55
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	37	0	0	37	37	0	0	37	0
		Charged:	0	0	0	0	0	0	0	0	0
6	3451 Secretariat -Economic Services										
	00										
	090 Secretariat										
	03	Voted:	14,254	0	0	14,254	8,478	548	6,324	7,930	44
		Charged:	0	0	0	0	0	0	0	0	0
7	4059 Capital Outlay on Public Works										
	80 General										
	800 Other expenditure										
	04	Voted:	500	0	0	500	446	0	54	446	11
		Charged:	0	0	0	0	0	0	0	0	0
8	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0078 Secretariat Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	1,72,956	30,000	0	2,02,956	74,187	11,510	1,40,279	62,677	69
	Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes										
	03 Welfare of Backward Classes										
	001 Direction and Administration										
	03	Voted:	3,450	40	0	3,490	1,072	287	2,705	785	78
		Charged:	0	0	0	0	0	0	0	0	0
	277 Education										
	01	Voted:	26,220	0	0	26,220	26,220	0	0	26,220	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,50,000	30,000	0	1,80,000	1,80,000	0	0	1,80,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	17,000	3,000	0	20,000	20,000	0	0	20,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	125	75	0	200	200	0	0	200	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	80	0	0	80	65	17	32	48	40
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	2,325	0	0	2,325	1,209	0	1,116	1,209	48
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	17,480	0	0	17,480	17,480	0	0	17,480	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	04	Voted:	15,000	0	0	15,000	9,943	1,421	6,479	8,521	43
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	800 Other expenditure										
	03	Voted:	795	0	0	795	392	39	442	353	56
		Charged:	0	0	0	0	0	0	0	0	0
2	2235 Social Security and Welfare										
	02 Social Welfare										
	101 Welfare of handicapped										
	01	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	3,453	0	0	3,453	1,452	180	2,181	1,272	63
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	164	0	0	164	105	3	62	101	38
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	3,500	0	0	3,500	3,099	310	711	2,789	20
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	222	0	0	222	110	14	125	96	57
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,10,000	0	0	1,10,000	18,591	4	91,413	18,587	83
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	13	0	0	13	7	0	5	7	42
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	3,000	0	0	3,000	3,000	2,000	2,000	1,000	67
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	1,000	0	0	1,000	40	0	960	40	96

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	1,000	0	0	1,000	557	27	470	530	47
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	30	0	0	30	19	6	18	12	59
	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	27	0	0	27	19	10	18	9	67
	Charged:	0	0	0	0	0	0	0	0	0
	14 Voted:	4,363	0	0	4,363	2,441	177	2,100	2,264	48
	Charged:	0	0	0	0	0	0	0	0	0
	15 Voted:	161	0	0	161	95	5	70	91	44
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	726	0	0	726	568	17	176	550	24
	Charged:	0	0	0	0	0	0	0	0	0
	17 Voted:	4	0	0	4	3	0	1	3	21
	Charged:	0	0	0	0	0	0	0	0	0
	18 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	19 Voted:	60	0	0	60	60	0	0	60	0
	Charged:	0	0	0	0	0	0	0	0	0
	20 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	21 Voted:	100	0	0	100	100	0	0	100	0

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	22 Voted:	34	0	0	34	18	0	16	18	47
	Charged:	0	0	0	0	0	0	0	0	0
	23 Voted:	200	100	0	300	150	100	250	50	83
	Charged:	0	0	0	0	0	0	0	0	0
	24 Voted:	400	0	0	400	400	0	0	400	0
	Charged:	0	0	0	0	0	0	0	0	0
	25 Voted:	31	0	0	31	7	1	24	7	78
	Charged:	0	0	0	0	0	0	0	0	0
	26 Voted:	50	0	0	50	19	1	31	18	63
	Charged:	0	0	0	0	0	0	0	0	0
	27 Voted:	37	0	0	37	10	3	30	7	80
	Charged:	0	0	0	0	0	0	0	0	0
	28 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	30 Voted:	4,133	0	0	4,133	2,466	650	2,317	1,816	56
	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	1,257	0	0	1,257	459	82	880	377	70
	Charged:	0	0	0	0	0	0	0	0	0
	32 Voted:	4,200	0	0	4,200	1,040	0	3,160	1,040	75
	Charged:	0	0	0	0	0	0	0	0	0
	34 Voted:	85	0	0	85	55	0	30	55	36

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	35 Voted:	500	0	0	500	0	0	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	37 Voted:	2	0	0	2	1	0	1	1	62
	Charged:	0	0	0	0	0	0	0	0	0
	38 Voted:	400	0	0	400	400	0	0	400	0
	Charged:	0	0	0	0	0	0	0	0	0

107 Assistance to Voluntary Organisations

	03 Voted:	35	0	0	35	23	17	29	6	83
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

	03 Voted:	264	0	0	264	246	115	133	131	50
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	750	0	0	750	18	1	733	17	98
	Charged:	0	0	0	0	0	0	0	0	0

3 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

03 Welfare of Backward Classes

277 Education

	01 Voted:	1,496	0	0	1,496	1,496	0	0	1,496	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	687	0	0	687	687	0	0	687	0

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
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4 4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

101 Welfare of handicapped

01	Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	400	0	0	400	400	0	0	400	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,924	0	0	2,924	1,388	0	1,536	1,388	53
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	177	0	0	177	177	0	0	177	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	124	0	0	124	124	0	0	124	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	500	400	0	900	509	0	391	509	43
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	1,380	0	0	1,380	780	0	600	780	43
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	230	0	0	230	230	0	0	230	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	14	Voted:	300	0	0	300	300	0	0	300	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	1,675	0	0	1,675	1,449	0	226	1,449	13
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	57	200	0	257	257	0	0	257	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	2,400	400	0	2,800	1,253	500	2,047	753	73
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	400	0	0	400	300	0	100	300	25
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	200	0	0	200	200	0	0	200	0
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	362	0	0	362	362	0	0	362	0
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	220	0	0	220	220	0	0	220	0
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	216	0	0	216	174	0	42	174	19
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	124	0	0	124	124	0	0	124	0
		Charged:	0	0	0	0	0	0	0	0	0
	32	Voted:	235	0	0	235	235	0	0	235	0
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	600	0	0	600	0	860	1,460	-860	243

Report on Expenditure of Grant Number 0079 Social Welfare Department (Welfare of the Handicapped & Backward Classes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	34 Voted:	25	0	0	25	25	0	0	25	0
	Charged:	0	0	0	0	0	0	0	0	0
	35 Voted:	0	400	0	400	400	0	0	400	0
	Charged:	0	0	0	0	0	0	0	0	0

5 6235 Loans for Social Security and Welfare

02 Social Welfare

101 Welfare of handicapped

	03 Voted:	80	0	0	80	53	32	58	22	73
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		3,88,095	34,615	0	4,22,710	3,03,912	6,878	1,25,677	2,97,033	30
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0080 Social Welfare Department (Social Welfare & Welfare of Scheduled Castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2013 Council of Ministers										
	00										
	105 Discretionary Grant by Ministers										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
2	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes										
	01 Welfare of Scheduled Castes										
	001 Direction and Administration										
	03	Voted:	2,212	0	0	2,212	691	36	1,557	655	70
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	1,240	0	0	1,240	514	53	779	461	63
		Charged:	0	0	0	0	0	0	0	0	
	05	Voted:	7,225	0	0	7,225	3,622	332	3,935	3,290	54
		Charged:	0	0	0	0	0	0	0	0	
	102 Economic Development										
	03	Voted:	183	0	0	183	115	8	75	107	41
		Charged:	0	0	0	0	0	0	0	0	
	277 Education										
	01	Voted:	1,200	0	0	1,200	1,200	0	0	1,200	0
		Charged:	0	0	0	0	0	0	0	0	
	03	Voted:	1,216	0	0	1,216	453	58	821	395	68
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	4,191	0	0	4,191	1,652	337	2,876	1,315	69

Report on Expenditure of Grant Number 0080 Social Welfare Department (Social Welfare & Welfare of Scheduled Castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	07	Voted:	23,908	0	0	23,908	13,097	1,049	11,860	12,048	50
		Charged:	0	0	0	0	0	0	0	0	
	09	Voted:	4,783	0	0	4,783	2,124	247	2,906	1,877	61
		Charged:	0	0	0	0	0	0	0	0	
	13	Voted:	872	0	0	872	639	13	246	627	28
		Charged:	0	0	0	0	0	0	0	0	
	17	Voted:	344	0	0	344	169	39	214	130	62
		Charged:	0	0	0	0	0	0	0	0	
	89	Voted:	88,000	0	0	88,000	83,695	0	4,305	83,695	5
		Charged:	0	0	0	0	0	0	0	0	
	793 Special central assistance for Scheduled Castes component plan										
	03	Voted:	10,744	0	0	10,744	8,488	197	2,453	8,291	23
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	43	0	0	43	25	1	19	24	43
		Charged:	0	0	0	0	0	0	0	0	
	800 Other expenditure										
	07	Voted:	528	0	0	528	392	0	137	392	26
		Charged:	0	0	0	0	0	0	0	0	
	80 General										
	800 Other expenditure										
	03	Voted:	2,146	0	0	2,146	1,364	95	877	1,269	41

Report on Expenditure of Grant Number 0080 Social Welfare Department (Social Welfare & Welfare of Scheduled Castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	385	0	0	385	313	5	76	309	20
	Charged:	0	0	0	0	0	0	0	0	0

3 2235 Social Security and Welfare

01 Rehabilitation

800 Other expenditure

03	Voted:	20	0	0	20	20	0	0	20	0
	Charged:	0	0	0	0	0	0	0	0	0

02 Social Welfare

104 Welfare of aged, infirm and destitute

02	Voted:	5,500	0	0	5,500	1,321	0	4,179	1,321	76
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	84	0	0	84	66	2	21	64	25
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	687	0	0	687	515	17	189	498	27
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,84,866	0	0	1,84,866	95,770	3,539	92,635	92,231	50
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	600	0	0	600	467	15	148	452	25
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	15,000	0	0	15,000	13,118	1,574	3,456	11,544	23
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0080 Social Welfare Department (Social Welfare & Welfare of Scheduled Castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

105 Prohibition

03	Voted:	172	0	0	172	80	16	108	64	63
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	682	0	0	682	470	20	233	449	34
	Charged:	0	0	0	0	0	0	0	0	0

107 Assistance to Voluntary Organisations

03	Voted:	1,672	0	0	1,672	733	80	1,019	653	61
	Charged:	0	0	0	0	0	0	0	0	0

200 Other programmes

03	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	170	0	0	170	166	1	5	165	3
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	108	0	0	108	108	0	0	108	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	50,000	0	0	50,000	49,994	1	8	49,992	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	55	0	0	55	55	0	0	55	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	475	0	0	475	176	49	348	127	73
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0080 Social Welfare Department (Social Welfare & Welfare of Scheduled Castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

11	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	60,000	0	0	60,000	50,568	9,920	19,352	40,648	32
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	3,000	0	0	3,000	2,076	193	1,117	1,883	37
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	64	0	0	64	43	0	20	43	32
	Charged:	0	0	0	0	0	0	0	0	0

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

03	Voted:	5,00,555	0	0	5,00,555	1,66,906	24,653	3,58,303	1,42,253	72
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted: 9,75,980 0 0 9,75,980 5,04,255 42,548 5,14,274 4,61,706 53

Total of Charged: 0 0 0 0 0 0 0 0 0 0

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2202 General Education										
	01 Elementary Education										
	796 Tribal Area sub plan										
	01	Voted:	8,752	0	0	8,752	6,625	2,182	4,309	4,443	49
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	392	0	0	392	0	0	392	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,828	0	0	5,828	2,905	0	2,923	2,905	50
		Charged:	0	0	0	0	0	0	0	0	0
	02 Secondary Education										
	796 Tribal Area sub plan										
	01	Voted:	510	0	0	510	493	0	17	493	3
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	340	0	0	340	315	0	25	315	7
		Charged:	0	0	0	0	0	0	0	0	0
	03 University and Higher Education										
	796 Tribal Area sub plan										
	01	Voted:	49	8	0	57	57	0	0	57	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	33	0	0	33	33	0	0	33	0
		Charged:	0	0	0	0	0	0	0	0	0
2	2210 Medical and Public Health										
	05 Medical Education, Training and Research										

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
796 Tribal Area Sub Plan											
	01	Voted:	2,274	0	0	2,274	2,274	0	0	2,274	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,516	0	0	1,516	1,516	0	0	1,516	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2211 Family Welfare										
	00										
	796 Tribal Area sub plan										
	01	Voted:	21,573	0	0	21,573	20,741	0	832	20,741	4
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,108	0	0	1,108	955	0	153	955	14
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	15,120	0	0	15,120	4,227	277	11,171	3,949	74
		Charged:	0	0	0	0	0	0	0	0	0
4	2217 Urban Development										
	05 Other Urban Development Schemes										
	796 Tribal Area Sub-plan										
	01	Voted:	8,400	0	0	8,400	2,215	196	6,381	2,019	76
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,600	0	0	5,600	1,021	253	4,832	768	86
		Charged:	0	0	0	0	0	0	0	0	0
5	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes										

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

02 Welfare of Scheduled Tribes

796 Tribal Area sub plan

01	Voted:	3,411	0	0	3,411	3,411	0	0	3,411	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	412	0	0	412	197	13	228	184	55
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	6	0	0	6	4	1	3	3	46
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	489	0	0	489	339	15	164	325	34
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	32	0	0	32	26	0	5	26	16
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	50	0	0	50	35	1	16	34	32
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	1,797	0	0	1,797	939	119	977	820	54
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	5	0	0	5	5	0	0	5	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	110	0	0	110	110	0	0	110	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	100	0	0	100	100	8	8	92	8
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

13	Voted:	250	0	0	250	250	0	0	250	0
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	125	0	0	125	56	21	90	35	72
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	25	0	0	25	25	0	0	25	0
	Charged:	0	0	0	0	0	0	0	0	0
17	Voted:	462	0	0	462	462	0	1	462	0
	Charged:	0	0	0	0	0	0	0	0	0
19	Voted:	362	0	0	362	217	15	160	202	44
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	925	0	0	925	925	0	0	925	0
	Charged:	0	0	0	0	0	0	0	0	0

6 2230 Labour and Employment and skill Development

02 Employment Service

796 Tribal Area sub plan

01	Voted:	166	0	0	166	20	0	146	20	88
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	111	0	0	111	13	0	97	13	88
	Charged:	0	0	0	0	0	0	0	0	0

03 Training

796 Tribal Area Sub-plan

01	Voted:	452	0	0	452	438	0	14	438	3
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	157	0	0	157	90	6	73	84	47
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	61	0	0	61	61	0	0	61	0
	Charged:	0	0	0	0	0	0	0	0	0

7 2235 Social Security and Welfare

02 Social Welfare

796 Tribal Area sub plan

01	Voted:	2,683	0	0	2,683	1,950	0	733	1,950	27
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	1,998	0	0	1,998	885	0	1,113	885	56
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	5	0	0	5	1	0	4	1	75
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	2,586	0	0	2,586	1,942	0	644	1,942	25
	Charged:	0	0	0	0	0	0	0	0	0

8 2401 Crop Husbandry

00

796 Tribal Area sub plan

01	Voted:	289	0	0	289	10	0	278	10	96
	Charged:	0	0	0	0	0	0	0	0	0
02	Voted:	447	0	0	447	438	0	10	438	2
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

89	Voted:	491	0	0	491	309	10	192	299	39
	Charged:	0	0	0	0	0	0	0	0	0

9 2402 Soil and Water Conservation

00

796 Tribal Area sub plan

01	Voted:	120	0	0	120	112	0	8	112	7
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	55	0	0	55	55	0	0	55	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	116	0	0	116	114	3	5	111	5
	Charged:	0	0	0	0	0	0	0	0	0

10 2403 Animal Husbandry

00

796 Tribal Area sub plan

01	Voted:	0	612	0	612	612	153	153	459	25
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	8	0	0	8	0	0	8	0	100
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	0	0	0	0	0	0	0	-100
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	547	0	0	547	291	0	256	291	47
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

89	Voted:	358	408	0	766	583	102	285	481	37
	Charged:	0	0	0	0	0	0	0	0	0

11 2406 Forestry and Wild Life

01 Forestry

796 Tribal Area sub plan

01	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

12 2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

796 Tribal Area sub plan

01	Voted:	1,267	6,640	0	7,907	6,644	6,640	7,903	4	100
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	845	4,427	0	5,271	4,429	4,427	5,269	3	100
	Charged:	0	0	0	0	0	0	0	0	0

13 2515 Other Rural Development Programmes

00

796 Tribal Area sub plan

01	Voted:	0	5,128	0	5,128	5,128	0	0	5,128	0
	Charged:	0	0	0	0	0	0	0	0	0
02										

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Voted:	2,746	0	0	2,746	1,873	0	873	1,873	32
	Charged:	0	0	0	0	0	0	0	0	0
	04	248	0	0	248	0	0	248	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	89	1,996	3,418	0	5,414	4,667	0	747	4,667	14
	Charged:	0	0	0	0	0	0	0	0	0

14 2702 Minor Irrigation

80 General(1)

796 Tribal Area Sub-plan

	13	Voted:	2,000	0	0	2,000	981	41	1,061	939	53
		Charged:	0	0	0	0	0	0	0	0	0

15 2851 Village and Small Industries

00

796 Tribal Area sub plan

	03	Voted:	3	0	0	3	3	0	0	3	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1	0	0	1	1	0	1	0	65
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	10	0	0	10	5	0	5	5	50
		Charged:	0	0	0	0	0	0	0	0	0

16 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	796 Tribal Area sub plan										
	01	Voted:	7,864	388	0	8,251	7,264	844	1,831	6,420	22
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,242	259	0	5,501	3,056	0	2,445	3,056	44
		Charged:	0	0	0	0	0	0	0	0	0
	02 Technical Education										
	796 Tribal Area sub plan										
	01	Voted:	186	0	0	186	186	0	0	186	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	124	0	0	124	80	0	44	80	35
		Charged:	0	0	0	0	0	0	0	0	0
17	4210 Capital Outlay on Medical and Public Health										
	03 Medical Education Training and Research										
	796 Tribal Area Sub Plan										
	01	Voted:	13,063	0	0	13,063	3,088	0	9,975	3,088	76
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	9,088	0	0	9,088	9,088	0	0	9,088	0
		Charged:	0	0	0	0	0	0	0	0	0
18	4211 Capital Outlay On Family Welfare										
	00										
	796 Tribal Area sub plan										
	02	Voted:	3,165	0	0	3,165	3,069	0	96	3,069	3

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	661	0	0	661	-715	0	1,376	-715	208
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	2,602	0	0	2,602	52	0	2,550	52	98
	Charged:	0	0	0	0	0	0	0	0	0

19 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

796 Tribal Area sub plan

	01 Voted:	10,710	7,000	0	17,710	6,331	0	11,379	6,331	64
	Charged:	0	0	0	0	0	0	0	0	0

20 4216 Capital Outlay on Housing

03 Rural Housing

796 Tribal Area sub plan

	01 Voted:	7,200	0	0	7,200	0	0	7,200	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	02 Voted:	2,596	0	0	2,596	209	0	2,386	209	92
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	4,800	0	0	4,800	0	0	4,800	0	100
	Charged:	0	0	0	0	0	0	0	0	0

21 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

02 Welfare of Scheduled Tribes

796 Tribal Area sub plan

01	Voted:	6,833	0	0	6,833	6,833	322	322	6,511	5
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	700	0	0	700	546	0	154	546	22
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	205	0	0	205	205	0	0	205	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

22 4250 Capital Outlay on Other Social Services

00

796 Tribal Area sub plan

03	Voted:	80	0	0	80	80	0	0	80	0
	Charged:	0	0	0	0	0	0	0	0	0

23 4401 Capital Outlay on Crop Husbandry

00

796 Tribal Area sub plan

02	Voted:	600	0	0	600	566	0	35	566	6
	Charged:	0	0	0	0	0	0	0	0	0
89										

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Voted:	400	0	0	400	377	8	31	369	8
Charged:	0	0	0	0	0	0	0	0	0

24 4406 Capital Outlay on Forestry and Wild Life

01 Forestry

796 Tribal Area sub plan

01	Voted:	14	0	0	14	14	0	0	14	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	281	0	0	281	137	70	214	67	76
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

25 4515 Capital Outlay on other Rural Development Programmes

00

796 Tribal Area sub plan

01	Voted:	248	0	0	248	248	0	0	248	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	165	0	0	165	165	0	0	165	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	1,79,766	28,286	0	2,08,052	1,26,130	15,725	97,647	1,10,405	47
Total of Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0082 Vigilance Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2070 Other Administrative Services										
	00 00										
	104 Vigilance										
	03	Voted:	385	74	0	459	146	54	367	92	80
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	7,402	177	0	7,579	2,860	308	5,027	2,552	66
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	0	0	0	0	0	0	0	0	-100
		Charged:	1,286	0	0	1,286	443	27	871	416	68
2	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	04	Voted:	116	0	0	116	116	0	0	116	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	26	0	0	26	26	0	0	26	0
	Total of Voted:		7,902	251	0	8,153	3,121	362	5,394	2,759	66
	Total of Charged:		1,312	0	0	1,312	469	27	871	442	66

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2202 General Education										
	01 Elementary Education										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	1,58,053	0	0	1,58,053	1,35,884	22,217	44,386	1,13,667	28
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	10,404	3,600	0	14,004	3,600	0	10,404	3,600	74
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,05,418	0	0	1,05,418	70,887	0	34,532	70,887	33
		Charged:	0	0	0	0	0	0	0	0	0
	02 Secondary Education										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	4,410	0	0	4,410	4,410	0	0	4,410	0
		Charged:	0	0	0	0	0	0	0	0	0
	02	Voted:	6,300	0	0	6,300	5,810	0	490	5,810	8
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	7,140	0	0	7,140	6,405	0	735	6,405	10
		Charged:	0	0	0	0	0	0	0	0	0
	03 University and Higher Education										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	95	15	0	110	110	0	0	110	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	63	0	0	63	63	0	0	63	0
		Charged:	0	0	0	0	0	0	0	0	0
	80 General										

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

789 Special Component Plan for Scheduled Castes

01	Voted:	3,856	0	0	3,856	2,536	158	1,477	2,379	38
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	2,405	0	0	2,405	2,199	0	206	2,199	9
	Charged:	0	0	0	0	0	0	0	0	0

2 2203 Technical Education

00

789 Special Component Plan for Scheduled Castes

03	Voted:	200	0	0	200	200	4	4	196	2
	Charged:	0	0	0	0	0	0	0	0	0

3 2210 Medical and Public Health

04 Rural Health Services-Other Systems of Medicine

789 Special Component Plan for Scheduled Castes

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

05 Medical Education, Training and Research

789 Special Component Plan for Scheduled Castes

01	Voted:	6,428	0	0	6,428	6,428	0	0	6,428	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	33,274	68	0	33,342	10,940	3,356	25,758	7,584	77
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
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4 2211 Family Welfare

00

789 Special Component Plan for Scheduled Castes

01	Voted:	1,03,587	0	0	1,03,587	82,610	20,977	41,954	61,633	41
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	2,769	0	0	2,769	2,494	0	275	2,494	10
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,03,283	0	0	1,03,283	72,762	13,985	44,506	58,777	43
	Charged:	0	0	0	0	0	0	0	0	0

5 2217 Urban Development

04 Slum Area Improvement

789 Special Component Plan for Scheduled Castes

03	Voted:	1,500	0	0	1,500	1,344	17	173	1,327	12
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	15,000	0	0	15,000	8,729	4,013	10,284	4,716	69
	Charged:	0	0	0	0	0	0	0	0	0

05 Other Urban Development Schemes

789 Special Component Plan for Scheduled Castes

01	Voted:	1,17,600	0	0	1,17,600	45,921	12,334	84,013	33,587	71
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

89	Voted:	78,400	0	0	78,400	27,062	9,472	60,810	17,590	78
	Charged:	0	0	0	0	0	0	0	0	0

6 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

01 Welfare of Scheduled Castes

789 Special Component Plan for Scheduled Castes

01	Voted:	47,949	0	0	47,949	41,001	0	6,948	41,001	14
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	145	0	0	145	67	15	94	51	65
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	265	0	0	265	184	10	91	174	34
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	1,050	1,050	0	2,100	1,950	109	259	1,841	12
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	599	0	0	599	356	55	298	301	50
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	24,995	0	0	24,995	13,824	1,334	12,505	12,489	50
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	427	0	0	427	256	40	211	216	49
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	22,005	0	0	22,005	15,057	0	6,948	15,057	32
	Charged:	0	0	0	0	0	0	0	0	0

7 2230 Labour and Employment and skill Development

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

02 Employment Service

789 Special Component Plan for Scheduled Castes

01	Voted:	2,321	0	0	2,321	1,557	0	765	1,557	33
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	52	0	0	52	43	2	11	41	22
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	1,548	0	0	1,548	1,038	0	510	1,038	33
	Charged:	0	0	0	0	0	0	0	0	0

03 Training

789 Special Component Plan for Scheduled Castes

01	Voted:	1,032	0	0	1,032	908	0	124	908	12
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	660	0	0	660	334	9	335	325	51
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	9,771	0	0	9,771	3,741	609	6,639	3,132	68
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	51	0	0	51	51	0	0	51	0
	Charged:	0	0	0	0	0	0	0	0	0

8 2235 Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

01	Voted:	79,351	0	0	79,351	54,065	0	25,286	54,065	32
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	2,000	0	0	2,000	440	0	1,560	440	78
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1,07,322	0	0	1,07,322	58,041	0	49,281	58,041	46
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	240	0	0	240	222	31	49	191	20
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	76,479	0	0	76,479	54,250	0	22,229	54,250	29
	Charged:	0	0	0	0	0	0	0	0	0

60 Other Social Security and Welfare Programmes

789 Special Component Plan for Scheduled Castes

03	Voted:	2,600	0	0	2,600	2,600	0	0	2,600	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	67,400	0	0	67,400	67,400	0	0	67,400	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	900	0	0	900	857	0	43	857	5
	Charged:	0	0	0	0	0	0	0	0	0

9 2401 Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

01	Voted:	23,389	0	0	23,389	15,564	0	7,825	15,564	33
	Charged:	0	0	0	0	0	0	0	0	0
02	Voted:	6,783	0	0	6,783	6,393	0	390	6,393	6
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	350	0	0	350	202	45	193	157	55
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	15	0	0	15	11	2	7	9	43
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1,000	0	0	1,000	900	48	148	852	15
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	22,924	0	0	22,924	15,733	2,283	9,473	13,451	41
	Charged:	0	0	0	0	0	0	0	0	0

10 2402 Soil and Water Conservation

00

789 Special Component Plan for Scheduled Castes

01	Voted:	8,963	0	0	8,963	7,886	0	1,077	7,886	12
	Charged:	0	0	0	0	0	0	0	0	0
02	Voted:	1,259	0	0	1,259	1,259	0	0	1,259	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	1,388	0	0	1,388	1,073	0	315	1,073	23
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	7,740	0	0	7,740	6,909	124	955	6,785	12
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
11	2403 Animal Husbandry										
	00										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	1,246	1,224	0	2,470	1,976	306	800	1,670	32
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,200	0	0	1,200	406	203	996	204	83
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	750	0	0	750	127	27	650	100	87
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	500	0	0	500	296	37	240	260	48
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	9	0	0	9	4	2	7	3	70
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	300	0	0	300	139	22	184	116	61
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	921	816	0	1,737	1,193	204	748	989	43
		Charged:	0	0	0	0	0	0	0	0	0
12	2404 Dairy Development										
	00										
	789 Special Component Plan for Scheduled Castes										
	04	Voted:	139	0	0	139	63	28	104	34	75
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	273	0	0	273	145	2	130	143	48

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	2,695	0	0	2,695	456	132	2,370	325	88
	Charged:	0	0	0	0	0	0	0	0	0

13 2405 Fisheries

00

789 Special Component Plan for Scheduled Castes

	01 Voted:	1,800	0	0	1,800	1,800	0	0	1,800	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	1,200	0	0	1,200	912	0	288	912	24
	Charged:	0	0	0	0	0	0	0	0	0

14 2406 Forestry and Wild Life

01 Forestry

789 .

	01 Voted:	5	0	0	5	5	0	0	5	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	4	0	0	4	4	0	0	4	0
	Charged:	0	0	0	0	0	0	0	0	0

15 2501 Special Programmes for Rural Development

01 Integrated Rural Development Programme

789 Special Component Plan for Scheduled Castes

01

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Voted:	45,888	0	0	45,888	16,843	0	29,045	16,843	63
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	30,592	0	0	30,592	11,229	0	19,363	11,229	63
		Charged:	0	0	0	0	0	0	0	0	0
16	2506 Land Reforms										
	00										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
17	2515 Other Rural Development Programmes										
	00										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	28,831	32,678	0	61,509	23,464	0	38,045	23,464	62
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,85,436	0	0	2,85,436	1,08,242	20,468	1,97,662	87,774	69
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,000	0	0	1,000	860	79	219	781	22
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,765	0	0	2,765	1,629	0	1,135	1,629	41
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	21,064	21,785	0	42,849	16,729	0	26,120	16,729	61
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
18	2702 Minor Irrigation										
	02 Ground water										
	789 Special Component Plan for Scheduled Castes										
	05	Voted:	400	0	0	400	400	0	0	400	0
		Charged:	0	0	0	0	0	0	0	0	0
	80 General(1)										
	789 Special Component Plan for Scheduled Castes										
	13	Voted:	30,000	0	0	30,000	14,853	4,814	19,962	10,038	67
		Charged:	0	0	0	0	0	0	0	0	0
19	2810 New and Renewable Energy										
	02 Solar										
	789 Special Component Plan for Scheduled Castes										
	03	Voted:	142	0	0	142	71	0	71	71	50
		Charged:	0	0	0	0	0	0	0	0	0
20	2851 Village and Small Industries										
	00										
	789 Special Component Plan for Scheduled Castes										
	03	Voted:	486	0	0	486	486	0	0	486	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	40	0	0	40	14	3	28	12	71

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	500	0	0	500	0	0	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	555	0	0	555	0	0	555	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	26	0	0	26	26	26	26	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	65	0	0	65	40	9	34	31	53
	Charged:	0	0	0	0	0	0	0	0	0
	14 Voted:	100	0	0	100	67	0	33	67	33
	Charged:	0	0	0	0	0	0	0	0	0
	15 Voted:	1,798	0	0	1,798	1,080	28	746	1,052	41
	Charged:	0	0	0	0	0	0	0	0	0

21 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

789 Special Component Plan for Scheduled Castes

	01 Voted:	37,512	23,336	0	60,848	35,825	7,803	32,826	28,022	54
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	25,008	15,558	0	40,566	18,896	579	22,248	18,317	55
	Charged:	0	0	0	0	0	0	0	0	0

02 Technical Education

789 Special Component Plan for Scheduled Castes

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	01	Voted:	240	0	0	240	240	0	0	240	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,310	0	0	1,310	1,310	0	0	1,310	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	100	0	0	100	23	0	77	23	77
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	212	0	0	212	13	0	199	13	94
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	1,200	0	0	1,200	880	146	466	734	39
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	150	0	0	150	0	0	150	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	150	0	0	150	0	0	150	0	100

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	20 Voted:	30	0	0	30	29	0	1	29	4
	Charged:	0	0	0	0	0	0	0	0	0
	21 Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	160	0	0	160	80	0	80	80	50
	Charged:	0	0	0	0	0	0	0	0	0

22 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

789 Special Component Plan for Scheduled Castes

	03 Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
	Charged:	0	0	0	0	0	0	0	0	0

02 Rural Health Services

789 Special Component Plan for Scheduled Castes

	04 Voted:	400	0	0	400	400	0	0	400	0
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	100	0	0	100	0	0	100	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	600	0	0	600	413	0	187	413	31
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	30	0	0	30	0	0	30	0	100
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

08	Voted:	45	0	0	45	45	0	0	45	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	668	0	0	668	668	0	0	668	0
	Charged:	0	0	0	0	0	0	0	0	0

03 Medical Education Training and Research

789 Special Component Plan for Scheduled Castes

01	Voted:	36,945	0	0	36,945	8,736	0	28,209	8,736	76
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	303	0	0	303	303	0	0	303	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	303	0	0	303	303	0	0	303	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	303	0	0	303	303	217	217	86	72
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	21	0	0	21	21	0	0	21	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	11	Voted:	303	0	0	303	303	0	0	303	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	303	0	0	303	303	0	0	303	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	467	0	0	467	467	0	0	467	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	397	0	0	397	397	0	0	397	0
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	1,273	0	0	1,273	1,273	0	0	1,273	0
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	1,273	0	0	1,273	1,273	0	0	1,273	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	848	0	0	848	848	0	0	848	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	21	0	0	21	21	0	0	21	0
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	318	0	0	318	318	0	0	318	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

		Charged:	0	0	0	0	0	0	0	0	
	22	Voted:	318	0	0	318	318	0	0	318	0
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	318	0	0	318	0	0	318	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	1,061	0	0	1,061	1,061	26	26	1,035	2
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	85	0	0	85	85	0	0	85	0
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	25	0	0	25	25	0	0	25	0
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	3,712	0	0	3,712	3,076	0	636	3,076	17
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	3,712	0	0	3,712	1,447	0	2,265	1,447	61
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	31	Voted:	2,330	0	0	2,330	2,038	117	409	1,921	18
		Charged:	0	0	0	0	0	0	0	0	0
	32	Voted:	106	0	0	106	106	0	0	106	0
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	25,701	0	0	25,701	25,701	0	0	25,701	0
	Charged:	0	0	0	0	0	0	0	0	0

23 4211 Capital Outlay On Family Welfare

00

789 Special Component Plan for Scheduled Castes

02	Voted:	16,378	0	0	16,378	12,958	0	3,420	12,958	21
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	48,328	0	0	48,328	45,857	0	2,471	45,857	5
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	50,323	0	0	50,323	30,588	0	19,735	30,588	39
	Charged:	0	0	0	0	0	0	0	0	0

24 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

789 Special Component Plan for Scheduled Castes

01	Voted:	4,24,830	70,000	0	4,94,830	79,528	-525	4,14,777	80,053	84
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,255	0	0	2,255	0	0	2,255	0	100
	Charged:	0	0	0	0	0	0	0	0	0

25 4216 Capital Oulay on Housing

02 Urban Housing

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

789 Special Component Plan for Scheduled Castes

03	Voted:	500	0	0	500	500	66	66	434	13
	Charged:	0	0	0	0	0	0	0	0	0

03 Rural Housing

789 Special Component Plan for Scheduled Castes

01	Voted:	82,046	0	0	82,046	55,704	0	26,343	55,704	32
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	51,316	0	0	51,316	8,488	0	42,828	8,488	83
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	54,698	0	0	54,698	37,136	0	17,562	37,136	32
	Charged:	0	0	0	0	0	0	0	0	0

26 4217 Capital Account of Urban Development

60 Other Urban Development Schemes

789 Special Component Plan for Scheduled Castes

99	Voted:	0	0	0	0	3	0	-3	3	-100
	Charged:	0	0	0	0	0	0	0	0	0

27 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

01 Welfare of Scheduled Castes

789 Special Component Plan for Scheduled Castes

01	Voted:	59,160	0	0	59,160	59,160	0	0	59,160	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	80	0	0	80	80	0	0	80	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	5,000	0	0	5,000	5,000	0	0	5,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	12,500	0	0	12,500	7,379	2,331	7,452	5,048	60
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	8,000	0	0	8,000	7,953	10	57	7,943	1
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	1,060	0	0	1,060	1,060	0	0	1,060	0
	Charged:	0	0	0	0	0	0	0	0	0

28 4235 Capital Outlay on Social Security and Welfare

02 Social Welfare

789 Special Component Plan for Scheduled Castes

	01 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0

29 4250 Capital Outlay on Other Social Services

00

789 Special Component Plan for Scheduled Castes

	03 Voted:	300	0	0	300	100	0	200	100	67
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,000	0	0	2,000	1,198	804	1,606	394	80
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	350	0	0	350	350	0	0	350	0
	Charged:	0	0	0	0	0	0	0	0	0
99	Voted:	0	0	0	0	1,059	0	-1,059	1,059	-100
	Charged:	0	0	0	0	0	0	0	0	0

30 4401 Capital Outlay on Crop Husbandry

00

789 Special Component Plan for Scheduled Castes

02	Voted:	7,140	0	0	7,140	5,940	0	1,200	5,940	17
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	4,760	0	0	4,760	3,960	800	1,600	3,160	34
	Charged:	0	0	0	0	0	0	0	0	0

31 4405 Capital Outlay on Fisheries

00

789 ..

01	Voted:	8,250	0	0	8,250	8,250	0	0	8,250	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	6,000	0	0	6,000	6,000	0	0	6,000	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
32	4406 Capital Outlay on Forestry and Wild Life										
	01 Forestry										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	215	0	0	215	215	0	0	215	0
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	3,109	0	0	3,109	2,301	295	1,102	2,006	35
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	143	0	0	143	143	0	0	143	0
		Charged:	0	0	0	0	0	0	0	0	0
33	4515 Capital Outlay on other Rural Development Programmes										
	00										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	4,961	0	0	4,961	4,961	0	0	4,961	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,200	0	0	1,200	550	35	685	515	57
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	3,307	0	0	3,307	3,307	0	0	3,307	0
		Charged:	0	0	0	0	0	0	0	0	0
34	4575 Capital Outlay on Other Special Areas Programmes										
	02 Backward Areas										
	789 Special Component Plan for Scheduled Castes										
	03	Voted:	12,500	17,500	0	30,000	28,732	3,875	5,143	24,857	17

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	7,500	5,000	0	12,500	10,022	3,146	5,624	6,876	45
	Charged:	0	0	0	0	0	0	0	0	0
	99 Voted:	0	0	0	0	20	-4	-24	24	-100
	Charged:	0	0	0	0	0	0	0	0	0

35 4702 Capital Outlay on Minor Irrigation

00

789 Special Component Plan for Scheduled Castes

	03 Voted:	9,200	0	0	9,200	4,040	1,259	6,419	2,781	70
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	800	0	0	800	565	207	443	357	55
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	1,500	0	0	1,500	1,043	217	674	826	45
	Charged:	0	0	0	0	0	0	0	0	0

36 4801 Capital Outlay on Power Projects

05 Transmission and Distribution

789 Special Component Plan for Scheduled Castes

	03 Voted:	13,132	0	0	13,132	3,132	0	10,000	3,132	76
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	40,000	0	0	40,000	0	0	40,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

06 Rural Electrification

789 Special Component Plan for Scheduled Castes

01	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0

37 4851 Capital Outlay on Village and Small Industries

00

789 Special Component Plan for Scheduled Castes

12	Voted:	4	0	0	4	4	0	0	4	0
	Charged:	0	0	0	0	0	0	0	0	0

38 5054 Capital Outlay on Roads and Bridges

03 State Highways

789 Special Component Plan for Scheduled Castes

03	Voted:	40,380	0	0	40,380	21,826	2,596	21,151	19,229	52
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	13,500	10,600	0	24,100	23,477	975	1,598	22,502	7
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	13,500	0	0	13,500	13,029	66	537	12,963	4
	Charged:	0	0	0	0	0	0	0	0	0
99	Voted:	0	0	0	0	0	-11	-11	11	-100
	Charged:	0	0	0	0	0	0	0	0	0

04 District & Other Roads

789 Special Component Plan for Scheduled Castes

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	04	Voted:	0	1,062	0	1,062	1,062	0	0	1,062	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	40,380	0	0	40,380	16,844	2,680	26,215	14,165	65
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	23,331	0	0	23,331	19,045	1,391	5,678	17,653	24
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	16,968	0	0	16,968	7,019	2,058	12,007	4,961	71
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	19,089	0	0	19,089	9,712	1,614	10,991	8,098	58
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	9,545	0	0	9,545	4,875	0	4,670	4,875	49
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	8,484	0	0	8,484	6,370	1,207	3,322	5,162	39
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	20,150	0	0	20,150	16,518	206	3,838	16,312	19
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	500	0	0	500	500	20	20	480	4
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	1,500	0	0	1,500	1,244	82	338	1,162	23
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	219	-30	-249	249	-100
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

02 Sewerage and Sanitation

789 Special Component Plan for Scheduled Castes

04	Voted:	5,000	0	0	5,000	4,386	0	614	4,386	12
	Charged:	0	0	0	0	0	0	0	0	0

40 6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

01 Welfare of Scheduled Castes

789 Special Component Plan for Scheduled Castes

03	Voted:	400	0	0	400	400	0	0	400	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	30,62,673	2,04,291	0	32,66,964	17,74,334	1,51,898	16,44,529	16,22,435	50
Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0084 General Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2053 District Administration										
	00										
	093 District Establishment										
	03	Voted:	150	100	0	250	128	0	122	128	49
		Charged:	0	0	0	0	0	0	0	0	0
2	2070 Other Administrative Services										
	00 00										
	001 Direction and Administration										
	03	Voted:	235	0	0	235	211	5	29	206	12
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	4,000	0	0	4,000	4,000	0	0	4,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2075 Miscellaneous General Services										
	00										
	104 Pensions and awards in consideration of distinguished services										
	03	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0084 General Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

05	Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	300	0	0	300	92	35	243	57	81
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	6	0	0	6	6	0	0	6	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	1	0	0	1	1	0	0	0	42
	Charged:	0	0	0	0	0	0	0	0	0

4 2250 Other Social Services

00

101 Donations for Charitable purposes

03	Voted:	5	0	0	5	5	0	0	5	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	800	0	0	800	800	0	0	800	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	436	0	0	436	429	0	7	429	2
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	10	0	0	10	10	0	0	10	0

Report on Expenditure of Grant Number 0084 General Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	33	0	0	33	24	0	9	24	29
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	675	0	0	675	617	0	57	617	8
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	224	0	0	224	224	0	0	224	0
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	0	1	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

102 Administration of Religious and Charitable Endowments Acts

	03 Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

	03 Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0

5 4250 Capital Outlay on Other Social Services

Report on Expenditure of Grant Number 0084 General Administration Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
00											
	800 Other Expenditure										
	04	Voted:	41,000	0	0	41,000	5,248	0	35,752	5,248	87
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	200	0	0	200	14	0	186	14	93
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	10,969	0	0	10,969	10,969	0	0	10,969	0
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	1,850	0	0	1,850	1,850	0	0	1,850	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	20,000	0	0	20,000	20,000	0	0	20,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	2,500	0	0	2,500	2,500	0	0	2,500	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	0	406	0	406	406	0	0	406	0
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	0	600	0	600	600	0	0	600	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
		Total of Voted:	87,049	1,109	0	88,158	51,793	40	36,405	51,753	41
		Total of Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0084 General Administration Department
 For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Note:
 1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
 2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0085 Public Enterprises Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	3475 Other General Economic Services										
	00										
	800 Other expenditure										
	03	Voted:	913	0	0	913	540	42	415	497	46
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	22	0	0	22	12	1	11	11	49
		Charged:	0	0	0	0	0	0	0	0	0
2	4070 Capital Outlay on other Administrative Services										
	00										
	800 Other Expenditure										
	03	Voted:	0	20	0	20	20	0	0	20	0
		Charged:	0	0	0	0	0	0	0	0	0
		Total of Voted:	935	20	0	955	572	43	426	529	45
		Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0086 Information Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2220 Information and Publicity										
	01 Films										
	105 Production of films										
	03	Voted:	288	0	0	288	110	17	195	93	68
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6	0	0	6	3	0	2	3	42
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	6	0	0	6	4	0	2	4	39
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	39	0	0	39	35	0	5	35	12
		Charged:	0	0	0	0	0	0	0	0	0
	60 Others										
	001 Direction and Administration										
	03	Voted:	4,014	2,170	0	6,184	3,414	151	2,921	3,263	47
		Charged:	0	0	0	0	0	0	0	0	0
	101 Advertising and visual Publicity										
	05	Voted:	70,468	36,662	0	1,07,131	52,216	10,426	65,341	41,790	61
		Charged:	0	0	0	0	0	0	0	0	0
	102 Information Centres										
	03	Voted:	1,286	227	0	1,513	983	27	556	956	37
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6	0	0	6	2	0	4	2	73
		Charged:	0	0	0	0	0	0	0	0	0
	103 Press Information Services										

Report on Expenditure of Grant Number 0086 Information Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	03	Voted:	93	0	0	93	75	1	19	74	21
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	9	0	0	9	2	1	8	1	88
		Charged:	0	0	0	0	0	0	0	0	0
	106 Field Publicity										
	03	Voted:	3,583	0	0	3,583	1,497	365	2,451	1,132	68
		Charged:	0	0	0	0	0	0	0	0	0
	109 Photo Services										
	03	Voted:	126	0	0	126	53	11	84	42	67
		Charged:	0	0	0	0	0	0	0	0	0
	110 Publications										
	03	Voted:	15,408	10,600	0	26,008	18,441	719	8,286	17,722	32
		Charged:	0	0	0	0	0	0	0	0	0
	111 Community Radio and Televisions										
	03	Voted:	193	0	0	193	101	13	106	88	55
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	100	0	0	100	-36	4	139	-39	139
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	25	0	0	25	25	0	0	25	0
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0086 Information Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

07	Voted:	1,500	0	0	1,500	1,500	0	0	1,500	0
	Charged:	0	0	0	0	0	0	0	0	0

2 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

03	Voted:	150	0	0	150	150	0	0	150	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,500	0	0	1,500	1,063	0	437	1,063	29
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	98,803	49,659	0	1,48,462	79,638	11,734	80,558	67,904	54
Total of Charged:	0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0087 Soldier's Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2075 Miscellaneous General Services										
	00										
	104 Pensions and awards in consideration of distinguished services										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	60	0	0	60	7	0	53	7	89
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	270	0	0	270	131	5	143	127	53
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,053	0	0	1,053	457	65	661	392	63
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	170	0	0	170	99	0	72	98	42
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	20	0	0	20	15	4	8	12	40
		Charged:	0	0	0	0	0	0	0	0	0
2	2235 Social Security and Welfare										
	60 Other Social Security and Welfare Programmes										
	200 Other Programmes										
	03	Voted:	5,296	0	0	5,296	1,802	411	3,906	1,391	74
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0087 Soldier's Welfare Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	13	0	0	13	13	0	0	13	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	14	0	0	14	0	0	14	0	100
	Charged:	0	0	0	0	0	0	0	0	0

3 4235 Capital Outlay on Social Security and Welfare

60 Other Social Security and Welfare Programmes

800 Other expenditure

09	Voted:	1,530	0	0	1,530	1,331	0	199	1,331	13
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	50	0	0	50	13	5	42	8	84
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		8,477	0	0	8,477	3,870	490	5,098	3,380	60
Total of Charged:		0	0	0	0	0	0	0	0	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0089 Institutional Finance Department (Commercial Tax)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2040 Taxes on Sales, Trade etc.										
	00										
	800 Other Expenditure										
	03	Voted:	1,09,166	0	0	1,09,166	45,569	4,760	68,356	40,810	63
		Charged:	10	0	0	10	1	0	9	1	91
	04	Voted:	3,456	352	0	3,808	1,688	207	2,327	1,481	61
		Charged:	1	0	0	1	1	0	0	1	0
	06	Voted:	960	0	0	960	264	69	764	196	80
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,000	0	0	2,000	460	130	1,670	330	84
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	7,155	0	0	7,155	6,430	105	830	6,325	12
		Charged:	0	0	0	0	0	0	0	0	0
2	2043 Collection Charges under State Goods and Services Tax										
	00										
	800 Other Expenditure										
	13	Voted:	600	0	0	600	600	0	0	600	0
		Charged:	0	0	0	0	0	0	0	0	0
3	2052 Secretariat - General Services										
	00										
	090 Secretariat										
	03	Voted:	2	0	0	2	0	0	2	0	90

Report on Expenditure of Grant Number 0089 Institutional Finance Department (Commercial Tax)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
----------	---	---	---	---	---	---	---	---	---	---

4 2059 Public Works

01 Office Buildings

051 Construction

03	Voted:	1,000	0	0	1,000	366	221	855	145	85
	Charged:	0	0	0	0	0	0	0	0	0

5 2216 Housing

01 Government Residential Buildings

700 Other Housing

03	Voted:	500	0	0	500	156	142	486	14	97
	Charged:	0	0	0	0	0	0	0	0	0

6 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

31	Voted:	15	0	0	15	15	0	0	15	0
	Charged:	0	0	0	0	0	0	0	0	0
32	Voted:	3,661	0	0	3,661	3,661	0	0	3,661	0
	Charged:	0	0	0	0	0	0	0	0	0

7 4070 Capital Outlay on other Administrative Services

00

Report on Expenditure of Grant Number 0089 Institutional Finance Department (Commercial Tax)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	800 Other Expenditure										
	03	Voted:	600	0	0	600	600	0	0	600	0
		Charged:	0	0	0	0	0	0	0	0	0
8	4216 Capital Oulay on Housing										
	01 Government Residential Buildings										
	700 Other Housing										
	03	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	0	1	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		1,29,114	356	0	1,29,470	59,813	5,633	75,290	54,180	58
	Total of Charged:		11	0	0	11	1	0	9	1	87

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0091 Institutional Finance Department (Stamps & Registration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2030 Stamps and Registration										
	01 Stamps-Judicial										
	001 Direction and Administration										
	03	Voted:	78	0	0	78	67	0	11	67	14
		Charged:	0	0	0	0	0	0	0	0	0
	101 Cost of Stamps										
	03	Voted:	770	0	0	770	245	246	771	-1	100
		Charged:	0	0	0	0	0	0	0	0	0
	102 Expenses on Sale of Stamps										
	03	Voted:	1,000	0	0	1,000	940	9	69	931	7
		Charged:	0	0	0	0	0	0	0	0	0
	02 Stamps-Non-Judicial										
	001 Direction and Administration										
	03	Voted:	146	0	0	146	92	6	60	85	41
		Charged:	0	0	0	0	0	0	0	0	0
	101 Cost of Stamps										
	03	Voted:	11,000	0	0	11,000	1,661	1,500	10,839	161	99
		Charged:	0	0	0	0	0	0	0	0	0
	102 Expenses on Sale of Stamps										
	03	Voted:	9,000	3,500	0	12,500	3,655	21	8,866	3,634	71
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenses										
	03	Voted:	200	0	0	200	200	0	0	200	0

Report on Expenditure of Grant Number 0091 Institutional Finance Department (Stamps & Registration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	5	0	0	5	5	0	0	5	9
	Charged:	0	0	0	0	0	0	0	0	0

03 Registration

001 Direction and Administration

03	Voted:	6,275	0	0	6,275	3,635	322	2,962	3,314	47
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	19,699	0	0	19,699	12,916	1,023	7,806	11,894	40
	Charged:	0	0	0	0	0	0	0	0	2,444
05	Voted:	5,000	0	0	5,000	1,619	475	3,856	1,144	77
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	500	0	0	500	497	0	3	497	1
	Charged:	0	0	0	0	0	0	0	0	0

2 2059 Public Works

01 Office Buildings

051 Construction

03	Voted:	800	0	0	800	800	40	40	760	5
	Charged:	0	0	0	0	0	0	0	0	0

3 4059 Capital Outlay on Public Works

01 Office Buildings

800 Other expenditure

Report on Expenditure of Grant Number 0091 Institutional Finance Department (Stamps & Registration)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	7,000	0	0	7,000	7,000	0	0	7,000	0
	Charged:	0	0	0	0	0	0	0	0	0

4 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

03	Voted:	100	0	0	100	100	46	46	54	46
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	61,574	3,500	0	65,074	33,432	3,689	35,330	29,744	54
Total of Charged:	0	0	0	0	0	0	0	0	1,222

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2205 Art and Culture										
	00										
	001 Direction and Administration										
	03	Voted:	1,106	0	0	1,106	520	33	619	487	56
		Charged:	0	0	0	0	0	0	0	0	0
	101 Fine Arts Education										
	06	Voted:	366	0	0	366	245	6	127	239	35
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	406	0	0	406	213	117	311	96	76
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	669	0	0	669	244	20	445	224	67
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	68	0	0	68	38	3	34	35	49
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	97	0	0	97	49	49	97	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	6	0	0	6	0	0	6	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	77	0	0	77	43	28	63	14	82
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	397	0	0	397	280	165	282	115	71
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	1,000	0	0	1,000	319	0	681	319	68
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

19	Voted:	161	0	0	161	120	57	98	63	61
	Charged:	0	0	0	0	0	0	0	0	0
21	Voted:	858	0	0	858	858	0	0	858	0
	Charged:	0	0	0	0	0	0	0	0	0
22	Voted:	119	0	0	119	65	0	54	65	45
	Charged:	0	0	0	0	0	0	0	0	0
23	Voted:	264	0	0	264	123	50	190	73	72
	Charged:	0	0	0	0	0	0	0	0	0
24	Voted:	55	0	0	55	42	0	14	42	25
	Charged:	0	0	0	0	0	0	0	0	0
25	Voted:	157	0	0	157	157	0	0	157	0
	Charged:	0	0	0	0	0	0	0	0	0
26	Voted:	0	50	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
27	Voted:	0	500	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0

102 Promotion of Arts and Culture

03	Voted:	7	0	0	7	4	0	3	4	45
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	110	0	0	110	110	28	28	83	25
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	33	0	0	33	0	0	33	0	100
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	06	Voted:	15	0	0	15	15	0	0	15	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	75	0	0	75	56	38	56	19	75
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	165	0	0	165	120	0	45	120	27
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	75	0	0	75	69	0	6	69	9
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	33	0	0	33	33	33	33	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	88	0	0	88	88	0	0	88	0
		Charged:	0	0	0	0	0	0	0	0	0
103 Archaeology											
	01	Voted:	22	0	0	22	11	0	11	11	52
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	852	0	0	852	392	51	510	341	60
		Charged:	1	0	0	1	1	0	0	1	0
104 Archives											
	03	Voted:	863	20	0	883	492	33	424	459	48
		Charged:	0	0	0	0	0	0	0	0	0
107 Museums											
	03	Voted:	2,233	0	0	2,233	1,105	68	1,195	1,037	54
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	59	0	0	59	59	0	0	59	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	422	417	0	840	417	0	422	417	50
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	50	0	0	50	0	0	50	0	100
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	500	0	0	500	286	209	422	78	84
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
17	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
18	Voted:	65	0	0	65	65	65	65	0	100
	Charged:	0	0	0	0	0	0	0	0	0
19	Voted:	1,000	0	0	1,000	16	2	986	14	99
	Charged:	0	0	0	0	0	0	0	0	0
20	Voted:	0	100	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

21	Voted:	0	10,000	0	10,000	10,000	1,615	1,615	8,385	16
	Charged:	0	0	0	0	0	0	0	0	0
24	Voted:	0	200	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0

2 4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

104 Archives

03	Voted:	7	0	0	7	0	214	220	-214	3,337
	Charged:	0	0	0	0	0	0	0	0	0

106 Museums

01	Voted:	9,240	0	0	9,240	9,240	0	0	9,240	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	47	0	0	47	47	0	0	47	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	250	0	0	250	237	237	250	0	100
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	289	0	0	289	289	0	0	289	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	550	0	0	550	550	0	0	550	0
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	500	0	0	500	500	0	0	500	0

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	2,310	0	0	2,310	2,310	0	0	2,310	0
	Charged:	0	0	0	0	0	0	0	0	0
800 Other expenditure										
	01 Voted:	3,638	0	0	3,638	3,638	0	0	3,638	0
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	700	0	0	700	679	650	671	29	96
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	86	0	0	86	86	0	0	86	0
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	800	0	0	800	800	0	0	800	0
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	1,500	0	0	1,500	1,276	0	224	1,276	15
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	66	0	0	66	66	0	0	66	0
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	500	0	0	500	11	0	489	11	98
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	150	0	0	150	0	0	150	0	100
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	13	Voted:	550	0	0	550	550	550	0	100
		Charged:	0	0	0	0	0	0	0	0
	14	Voted:	110	0	0	110	0	0	110	0
		Charged:	0	0	0	0	0	0	0	0
	15	Voted:	100	0	0	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0
	16	Voted:	1	0	0	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0
	17	Voted:	500	0	0	500	5	5	495	1
		Charged:	0	0	0	0	0	0	0	0
	18	Voted:	1,000	0	0	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0
	30	Voted:	1	0	0	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0
	32	Voted:	55	0	0	55	0	0	55	0
		Charged:	0	0	0	0	0	0	0	0
	33	Voted:	84	0	0	84	0	0	84	0
		Charged:	0	0	0	0	0	0	0	0
	34	Voted:	50	0	0	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0
	36	Voted:	1	0	0	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0
	37	Voted:	200	0	0	200	121	79	121	39

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	40 Voted:	22	0	0	22	22	0	0	22	0
	Charged:	0	0	0	0	0	0	0	0	0
	41 Voted:	500	0	0	500	331	220	389	111	78
	Charged:	0	0	0	0	0	0	0	0	0
	42 Voted:	303	0	0	303	303	0	0	303	0
	Charged:	0	0	0	0	0	0	0	0	0
	43 Voted:	220	0	0	220	220	0	0	220	0
	Charged:	0	0	0	0	0	0	0	0	0
	44 Voted:	500	0	0	500	359	0	141	359	28
	Charged:	0	0	0	0	0	0	0	0	0
	45 Voted:	374	0	0	374	374	0	0	374	0
	Charged:	0	0	0	0	0	0	0	0	0
	50 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
	51 Voted:	500	0	0	500	0	0	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	53 Voted:	550	0	0	550	550	0	0	550	0
	Charged:	0	0	0	0	0	0	0	0	0
	54 Voted:	0	2,000	0	2,000	2,000	0	0	2,000	0
	Charged:	0	0	0	0	0	0	0	0	0
	55 Voted:	0	1,000	0	1,000	1,000	0	0	1,000	0

Report on Expenditure of Grant Number 0092 Cultural Department
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	550	0	0	550	550	0	0	550	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	40,676	14,287	0	54,963	46,912	4,543	12,594	42,369	23
	Total of Charged:	1	0	0	1	1	0	0	1	0

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0093 'Namami Gange' and Rural Water Supply
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
1	2215 Water Supply and Sanitation										
	02 Sewerage and Sanitation										
	107 Sewerage Services										
	89	Voted:	2,600	3,000	0	5,600	3,931	106	1,775	3,825	32
		Charged:	0	0	0	0	0	0	0	0	0
2	2515 Other Rural Development Programmes										
	00										
	001 Direction and Administration										
	03	Voted:	1,702	0	0	1,702	1,178	110	634	1,068	37
		Charged:	0	0	0	0	0	0	0	0	0
3	2702 Minor Irrigation										
	02 Ground water										
	005 Investigation										
	03	Voted:	9,673	0	0	9,673	7,036	220	2,857	6,816	30
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4	0	0	4	4	0	0	4	12
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	216	0	0	216	113	1	103	112	48
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	23	0	0	23	9	2	16	7	70
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	20	0	0	20	0	0	20	0	100

Report on Expenditure of Grant Number 0093 'Namami Gange' and Rural Water Supply
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General(1)

800 Other expenditure

	01 Voted:	2,750	0	0	2,750	2,703	1	48	2,702	2
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	35,844	0	0	35,844	18,049	1,786	19,581	16,263	55
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	50	0	0	50	44	1	7	43	13
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	200	0	0	200	200	0	0	200	0
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	68,000	0	0	68,000	34,533	7,544	41,010	26,990	60
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	44	0	0	44	5	0	39	5	88
	Charged:	0	0	0	0	0	0	0	0	0

4 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

Report on Expenditure of Grant Number 0093 'Namami Gange' and Rural Water Supply
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	200	0	0	200	200	200	200	0	100
	Charged:	0	0	0	0	0	0	0	0	0

5 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

102 Rural Water Supply

02	Voted:	16,64,460	20,000	0	16,84,460	8,43,051	2,62,339	11,03,748	5,80,712	66
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	1,160	0	0	1,160	655	0	504	655	43
	Charged:	0	0	0	0	0	0	0	0	0

6 4702 Capital Outlay on Minor Irrigation

00

102 Ground Water

03	Voted:	18	0	0	18	18	0	0	18	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	500	0	0	500	330	37	207	293	41
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	100	0	0	100	11	1	90	10	90
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	600	0	0	600	372	44	271	329	45
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	30	0	0	30	30	0	0	30	0
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0093 'Namami Gange' and Rural Water Supply
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

10	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	3,800	0	0	3,800	3,346	588	1,042	2,758	27
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	2	0	0	2	2	0	0	2	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

03	Voted:	80	0	0	80	80	0	0	80	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	4,500	0	0	4,500	3,603	1,010	1,908	2,592	42
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	538	0	0	538	413	144	269	269	50
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	30	0	0	30	30	0	0	30	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	17,97,794	23,000	0	18,20,794	9,20,596	2,74,132	11,74,330	6,46,464	64
Total of Charged:	0	0	0	0	0	0	0	0	0

- Note:
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 - Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col13- Col16)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2700 Major Irrigation									
	04 Uppar Ganga Nahar (commercial)									
	101 Uppar Ganga Nahar									
	03 Voted:	4,076	0	0	4,076	1,588	1,120	3,608	468	89
	Charged:	0	0	0	0	0	0	0	0	0
	05 Lower Ganga Nahar (Commercial)									
	101 Maintenance & Repair									
	03 Voted:	4,282	0	0	4,282	2,142	710	2,850	1,432	67
	Charged:	0	0	0	0	0	0	0	0	0
	06 Purvi Jamuna Nahar (Commercial)									
	101 Maintenance & Repairs									
	03 Voted:	1,000	0	0	1,000	537	196	659	341	66
	Charged:	0	0	0	0	0	0	0	0	0
	07 Agra Nahar (Commercial)									
	101 Maintenance & Repair									
	03 Voted:	1,316	0	0	1,316	436	78	958	358	73
	Charged:	0	0	0	0	0	0	0	0	0
	08 Sharda Nagar (Commercial)									
	101 Maintenance & Repair									
	03 Voted:	4,396	0	0	4,396	2,898	927	2,425	1,971	55
	Charged:	0	0	0	0	0	0	0	0	0
	09 Sharda Sahayak (Commercial)									
	101 Maintenance & Repair									

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	03	Voted:	5,795	0	0	5,795	1,983	806	4,617	1,178	80
		Charged:	0	0	0	0	0	0	0	0	0
	10 Betwa Nahar (Commercial)										
	101 Maintenance & Repair										
	03	Voted:	1,762	0	0	1,762	1,024	173	911	851	52
		Charged:	0	0	0	0	0	0	0	0	0
	11 Gandak & Narayani (Commercial)										
	101 Maintenance & Repairs										
	03	Voted:	1,350	0	0	1,350	407	180	1,123	227	83
		Charged:	0	0	0	0	0	0	0	0	0
	12 Samananatar Upri Ganga Nahar (Commercial)										
	101 Maintenance & Repairs										
	03	Voted:	240	0	0	240	122	0	118	122	49
		Charged:	0	0	0	0	0	0	0	0	0
	13 Madhya Ganga Nahar (Commercial)										
	101 Maintenance & Repairs										
	03	Voted:	1,200	0	0	1,200	415	78	862	338	72
		Charged:	0	0	0	0	0	0	0	0	0
	14 Rajghat Canal System (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	681	0	0	681	527	219	373	308	55
		Charged:	0	0	0	0	0	0	0	0	0
	15 Ramganga Dam Project (Kalagarh)										

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	101 Maintenance and Repairs										
	03	Voted:	220	0	0	220	65	32	186	34	85
		Charged:	0	0	0	0	0	0	0	0	0
	17 Saryu Canal Project (Commercial)										
	101 Maintenance and repairing										
	03	Voted:	1,547	0	0	1,547	518	208	1,237	310	80
		Charged:	0	0	0	0	0	0	0	0	0
	18 Bansagar Canal System (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	1,897	0	0	1,897	422	88	1,562	334	82
		Charged:	0	0	0	0	0	0	0	0	0
	19 Eastern Ganga Canal (Commercial)										
	101 Maintenance and Repairing										
	03	Voted:	1,643	0	0	1,643	776	62	929	714	57
		Charged:	0	0	0	0	0	0	0	0	0
	20 Ch. Charan Singh Lahchura (barrage) canal system										
	101 Maintenance and Repairing										
	03	Voted:	370	0	0	370	185	29	214	156	58
		Charged:	0	0	0	0	0	0	0	0	0
	21 Arjun subsidiary canal system (Commercial)										
	101 Maintenance and Repairing										
	03	Voted:	500	0	0	500	100	11	411	89	82
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

80 General

799 Suspense

04	Voted:	0	0	0	0	0	0	0	0	-100
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

01	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	24,076	0	0	24,076	24,076	0	0	24,076	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,200	0	0	1,200	995	695	900	300	75
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	236	0	0	236	236	0	0	236	0
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	20,000	0	0	20,000	11,995	3,202	11,206	8,794	56
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	500	0	0	500	493	0	7	493	1
	Charged:	0	0	0	0	0	0	0	0	0
28	Voted:	500	0	0	500	432	20	88	412	18
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0

2 2701 Major and Medium Irrigation

03 Medium Irrigation-Commercial

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	101 Maintenance and Repairs(1)										
	03	Voted:	22	0	0	22	13	0	9	13	41
		Charged:	0	0	0	0	0	0	0	0	0
	04 Medium Irrigation-Non-commercial										
	101 Maintenance and Repairs(1)										
	03	Voted:	17	0	0	17	3	0	15	3	85
		Charged:	0	0	0	0	0	0	0	0	0
	05 Ghaghar Garai Nahare (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	573	0	0	573	267	107	414	159	72
		Charged:	0	0	0	0	0	0	0	0	0
	06 Belan Nahar (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	800	0	0	800	299	166	667	133	83
		Charged:	0	0	0	0	0	0	0	0	0
	07 Ken Nahar (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	600	0	0	600	335	49	313	287	52
		Charged:	0	0	0	0	0	0	0	0	0
	08 Dohri Ghat Pump Nahar (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	572	0	0	572	131	56	497	75	87
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	09 Tumria Project (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	390	0	0	390	390	57	57	333	15
	Charged:	0	0	0	0	0	0	0	0	0
	10 Chandraprabha Canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	251	0	0	251	163	15	103	148	41
	Charged:	0	0	0	0	0	0	0	0	0
	11 Bijnore canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	170	0	0	170	130	21	61	109	36
	Charged:	0	0	0	0	0	0	0	0	0
	12 Ram Ganga canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	787	0	0	787	529	65	323	464	41
	Charged:	0	0	0	0	0	0	0	0	0
	13 Ban Ganga (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	361	0	0	361	190	35	205	156	57
	Charged:	0	0	0	0	0	0	0	0	0
	14 Rampur canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	390	0	0	390	316	54	129	261	33

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
--	----------	---	---	---	---	---	---	---	---	---

15 Rohilkhand canal (Commercial)

101 Maintenance and Repairs

03	Voted:	350	0	0	350	231	145	265	85	76
	Charged:	0	0	0	0	0	0	0	0	0

16 Lalitpur canal (Commercial)

101 Maintenance and Repairs

03	Voted:	260	0	0	260	48	3	214	46	82
	Charged:	0	0	0	0	0	0	0	0	0

17 Gursarai Canal (commercial)

101 Maintenance and Repairs

03	Voted:	360	0	0	360	260	0	100	260	28
	Charged:	0	0	0	0	0	0	0	0	0

18 Ranipur canal (commercial)

101 Maintenance and Repairs

03	Voted:	260	0	0	260	179	68	149	111	57
	Charged:	0	0	0	0	0	0	0	0	0

19 Dhasan canal (commercial)

101 Maintenance and Repairs

03	Voted:	470	0	0	470	295	191	366	104	78
	Charged:	0	0	0	0	0	0	0	0	0

20 Jamini canal (commercial)

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	101 Maintenance and Repairs										
	03	Voted:	359	0	0	359	110	0	249	110	69
		Charged:	0	0	0	0	0	0	0	0	0
	21 Garam Nasha canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	451	0	0	451	268	51	234	217	52
		Charged:	0	0	0	0	0	0	0	0	0
	22 Pili dam and canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	1,103	0	0	1,103	798	50	356	748	32
		Charged:	0	0	0	0	0	0	0	0	0
	23 Begul reservoir (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	502	0	0	502	344	76	234	268	47
		Charged:	0	0	0	0	0	0	0	0	0
	24 Meja Canal System(commercial)										
	101 Maintenance and Repairs										
	03	Voted:	898	0	0	898	606	11	303	595	34
		Charged:	0	0	0	0	0	0	0	0	0
	25 Tanda pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	469	0	0	469	240	194	423	46	90
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	26 Tons pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	471	0	0	471	322	122	271	200	58
		Charged:	0	0	0	0	0	0	0	0	0
	27 Bhupauli pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	457	0	0	457	222	66	301	156	66
		Charged:	0	0	0	0	0	0	0	0	0
	28 Narainpur pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	911	0	0	911	574	91	428	483	47
		Charged:	0	0	0	0	0	0	0	0	0
	29 Jamania pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	466	0	0	466	273	60	253	213	54
		Charged:	0	0	0	0	0	0	0	0	0
	30 Kwano pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	469	0	0	469	251	58	276	193	59
		Charged:	0	0	0	0	0	0	0	0	0
	31 Suraha Taal pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	85	0	0	85	34	6	58	27	68

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
		32 Yamuna pump canal (commercial)									
		101 Maintenance and Repairs									
	03	Voted:	475	0	0	475	337	7	145	330	31
		Charged:	0	0	0	0	0	0	0	0	0
		33 Deokali pump canal (commercial)									
		101 Maintenance and Repairs									
	03	Voted:	473	0	0	473	151	80	402	71	85
		Charged:	0	0	0	0	0	0	0	0	0
		34 Son pump canal (commercial)									
		101 Maintenance and Repairs									
	03	Voted:	276	0	0	276	125	2	154	122	56
		Charged:	0	0	0	0	0	0	0	0	0
		35 Saryu pump canal (commercial)									
		101 Maintenance and Repairs									
	03	Voted:	348	0	0	348	151	7	204	144	59
		Charged:	0	0	0	0	0	0	0	0	0
		36 Other irrigation schemes (commercial)									
		101 Maintenance and Repairs									
	03	Voted:	1,099	0	0	1,099	760	263	601	498	55
		Charged:	0	0	0	0	0	0	0	0	0
		37 Arjun dam / canals (Commercial)									

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	101 Maintenance and Repairs										
	03	Voted:	140	0	0	140	40	6	106	34	75
		Charged:	0	0	0	0	0	0	0	0	0
	38 Ohan dam /canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	115	0	0	115	84	63	94	21	82
		Charged:	0	0	0	0	0	0	0	0	0
	39 Kabrai dam / canals (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	140	0	0	140	79	53	115	25	82
		Charged:	0	0	0	0	0	0	0	0	0
	40 Chandrawal dam/canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	135	0	0	135	65	21	91	44	68
		Charged:	0	0	0	0	0	0	0	0	0
	41 Chilimal pump canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	81	0	0	81	38	8	51	30	63
		Charged:	0	0	0	0	0	0	0	0	0
	42 Augasi pump canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	90	0	0	90	58	0	32	58	36
		Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	43 Majhgawa dam / canals (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	140	0	0	140	75	7	72	68	51
	Charged:	0	0	0	0	0	0	0	0	0
	44 Barua dam/ pump canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	122	0	0	122	51	21	92	30	75
	Charged:	0	0	0	0	0	0	0	0	0
	45 Sahajad dam/canals (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	351	0	0	351	63	1	290	62	82
	Charged:	0	0	0	0	0	0	0	0	0
	46 Sajnam dam/canals (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	85	0	0	85	28	19	76	9	89
	Charged:	0	0	0	0	0	0	0	0	0
	47 Rohini dam/canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	70	0	0	70	32	0	38	32	54
	Charged:	0	0	0	0	0	0	0	0	0
	48 Urmil dam/canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	126	0	0	126	58	21	89	37	71

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
	49 Utraula pump canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	266	0	0	266	162	41	145	121	55
		Charged:	0	0	0	0	0	0	0	0	0
	50 Dumariaganj pump canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	237	0	0	237	72	32	197	40	83
		Charged:	0	0	0	0	0	0	0	0	0
	51 Chittorgarh reservoir project										
	101 Maintenance and Repairs										
	03	Voted:	133	0	0	133	79	14	68	65	51
		Charged:	0	0	0	0	0	0	0	0	0
	52 Gola pump canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	126	0	0	126	87	46	85	41	68
		Charged:	0	0	0	0	0	0	0	0	0
	53 Ayodhya pump canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	128	0	0	128	29	6	105	23	82
		Charged:	0	0	0	0	0	0	0	0	0
	54 Dewar feeder irrigation project										

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	101 Maintenance and Repairs										
	03	Voted:	169	0	0	169	105	42	107	63	63
		Charged:	0	0	0	0	0	0	0	0	0
	55 Gyanpur pump canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	335	0	0	335	185	44	194	141	58
		Charged:	0	0	0	0	0	0	0	0	0
	56 Ram ki pauri canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	87	0	0	87	9	0	78	9	90
		Charged:	0	0	0	0	0	0	0	0	0
	57 Suhaili irrigation scheme (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	74	0	0	74	37	21	58	16	78
		Charged:	0	0	0	0	0	0	0	0	0
	58 Quolari dam/canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	100	0	0	100	63	12	49	51	49
		Charged:	0	0	0	0	0	0	0	0	0
	59 Maudahar dam / canal system										
	101 Maintenance and Repairs										
	03	Voted:	395	0	0	395	60	9	343	52	87
		Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	60 Pahunj and Garhmau canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	180	0	0	180	110	23	93	87	51
	Charged:	0	0	0	0	0	0	0	0	0
	61 Dogri and Khaprar canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	64	0	0	64	54	5	15	49	24
	Charged:	0	0	0	0	0	0	0	0	0
	62 Raja Mahendra Ripu Daman Singh Chambal Dal Project (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	142	0	0	142	105	0	37	105	26
	Charged:	0	0	0	0	0	0	0	0	0
	63 Planning institute, Lucknow (Non Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	48	0	0	48	31	7	24	24	50
	Charged:	0	0	0	0	0	0	0	0	0
	64 Canal Lucknow (Non Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	400	0	0	400	143	32	289	111	72
	Charged:	0	0	0	0	0	0	0	0	0
	65 Canal colony, Okhla (Non Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	200	0	0	200	124	0	76	124	38

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
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66 Other colonies (Non Commercial)

101 Maintenance and Repairs

03	Voted:	630	0	0	630	318	69	381	249	60
	Charged:	0	0	0	0	0	0	0	0	0

67 Pathrai Dam Canal System (Commercial)

101 Maintenance and Repairs

03	Voted:	196	0	0	196	87	27	136	60	69
	Charged:	0	0	0	0	0	0	0	0	0

68 Gunta Dam Canal System (Commercial)

101 Maintenance and Repairs

03	Voted:	223	0	0	223	118	60	165	58	74
	Charged:	0	0	0	0	0	0	0	0	0

69 Charkhari Pump Canal Project (Commercial)

101 Maintenance and Repairs

03	Voted:	75	0	0	75	58	0	17	58	23
	Charged:	0	0	0	0	0	0	0	0	0

70 Barwar Canal Project (Commercial)

101 Maintenance and Repairs

03	Voted:	90	0	0	90	49	8	49	41	54
	Charged:	0	0	0	0	0	0	0	0	0

71 Pachwara Canal Scheme (commercial)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	101 Maintenance and Repairs										
	03	Voted:	160	0	0	160	112	38	86	74	53
		Charged:	0	0	0	0	0	0	0	0	0
	72 Barua Sagar Canal Scheme (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	126	0	0	126	80	22	68	57	54
		Charged:	0	0	0	0	0	0	0	0	0
	73 Saywari Canal Scheme (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	125	0	0	125	75	52	101	24	81
		Charged:	0	0	0	0	0	0	0	0	0
	74 Khara Canal System (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	80	0	0	80	20	5	65	15	81
		Charged:	0	0	0	0	0	0	0	0	0
	75 Bada Gawon Pump Canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	40	0	0	40	20	0	20	20	49
		Charged:	0	0	0	0	0	0	0	0	0
	76 Jarauli Pump Canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	185	0	0	185	48	16	153	32	82
		Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

77 Residential and Non-Residential Buildings (Commercial)

101 Maintenance and Repairs

03	Voted:	250	0	0	250	99	53	204	46	82
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	30	0	0	30	15	3	18	12	59
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	90	0	0	90	23	1	68	22	76
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	25	0	0	25	11	7	21	4	82
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	32	0	0	32	16	10	26	6	80
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	80	0	0	80	39	27	68	12	85
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	160	0	0	160	73	29	116	44	72
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	140	0	0	140	66	5	79	61	57
	Charged:	0	0	0	0	0	0	0	0	0

78 Maintenance of machinery system of different barrages of Bundelkhand

101 Maintenance and Repairs

03	Voted:	102	0	0	102	35	20	87	15	85
	Charged:	0	0	0	0	0	0	0	0	0

79 Maintenance of regulatory gates established on lower Ganga canal system

101 Maintenance and Repairs

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	28	0	0	28	4	0	23	4	84
	Charged:	0	0	0	0	0	0	0	0	0

80 General(1)

052 Machinery and Equipment

03	Voted:	15	0	0	15	11	1	4	11	29
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditures

03	Voted:	34,933	0	0	34,933	34,933	0	0	34,933	0
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	3	0	0	3	0	0	3	0	100
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	600	0	0	600	317	16	299	301	50
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	150	0	0	150	94	4	61	89	40
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	200	0	0	200	64	26	162	38	81
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	675	0	0	675	139	10	547	129	81
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	60,000	0	0	60,000	0	0	60,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	11	Voted:	200	0	0	200	30	0	170	30	85
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	67	0	0	67	50	0	17	50	25
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	10,000	0	0	10,000	7,124	1,199	4,075	5,925	41
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
81 Dogri and Khaprar Canal (Commercial)											
101 Maintenance and Repairs											
	03	Voted:	29	0	0	29	26	0	3	26	11
		Charged:	0	0	0	0	0	0	0	0	0
82 Maintenance of hydro machinery system of Ahraura, Upper Khajuri & Dhekwa barrage of											
101 Maintenance and Repairs											
	03	Voted:	11	0	0	11	2	0	9	2	82
		Charged:	0	0	0	0	0	0	0	0	0
83 Maintenance work of gates of regulators of various places on Upper Ganga canal											
101 Maintenance and repairing											
	03	Voted:	45	0	0	45	7	0	38	7	85
		Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	84 Arrangement of internet for cameras, installed on barrages									
	101 Maintenance & repairing									
	03 Voted:	15	0	0	15	14	0	1	14	7
	Charged:	0	0	0	0	0	0	0	0	0
	85 Gularia Canal System (Commercial)									
	101 Maintenance and Repair									
	03 Voted:	23	0	0	23	3	0	20	3	85
	Charged:	0	0	0	0	0	0	0	0	0
	86 Belsagar Tank Canal System (Commercial)									
	101 Maintenance and Repair									
	03 Voted:	49	0	0	49	25	0	24	25	49
	Charged:	0	0	0	0	0	0	0	0	0
	87 Payashwani Canal System (Commercial)									
	101 Maintenance and Repair									
	03 Voted:	11	0	0	11	6	4	8	3	76
	Charged:	0	0	0	0	0	0	0	0	0
	88 Khajuri Canal System (Commercial)									
	101 Maintenance and Repair									
	03 Voted:	83	0	0	83	15	2	70	13	85
	Charged:	0	0	0	0	0	0	0	0	0
3	2702 Minor Irrigation									
	01 Surface Water									
	800 Other Expenditure									

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(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	03	Voted:	4,441	0	0	4,441	4,441	0	0	4,441	0
		Charged:	0	0	0	0	0	0	0	0	0
	02 Ground water										
	800 Other Expenditure										
	03	Voted:	4,441	0	0	4,441	4,441	0	0	4,441	0
		Charged:	0	0	0	0	0	0	0	0	0
	03 Maintenance										
	101 Water Tanks (2)										
	03	Voted:	500	0	0	500	168	50	381	119	76
		Charged:	0	0	0	0	0	0	0	0	0
	102 Lift Irrigation Schemes (2)										
	03	Voted:	18,600	0	0	18,600	11,901	107	6,806	11,794	37
		Charged:	0	0	0	0	0	0	0	0	0
	103 Tube Wells(2)										
	03	Voted:	1,91,200	0	0	1,91,200	70,352	1,318	1,22,166	69,034	64
		Charged:	0	0	0	0	0	0	0	0	0
	80 General(1)										
	052 Machinery and Equipment										
	03	Voted:	4	0	0	4	2	0	2	2	52
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1	0	0	1	0	0	0	0	44
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

04	Voted:	80	0	0	80	28	16	67	13	84
	Charged:	0	0	0	0	0	0	0	0	0

4 2711 Flood Control and Drainage

01 Flood Control

103 Civil Works

03	Voted:	15,000	0	0	15,000	2,819	924	13,105	1,895	87
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	300	0	0	300	125	13	189	111	63
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,000	0	0	1,000	910	0	90	910	9
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	50	0	0	50	37	0	13	37	26
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	2,500	0	0	2,500	1,755	268	1,013	1,487	41
	Charged:	0	0	0	0	0	0	0	0	0

03 Drainage

103 Civil Works

03	Voted:	20,000	0	0	20,000	11,193	1,411	10,217	9,783	51
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,800	0	0	1,800	1,085	4	719	1,081	40
	Charged:	0	0	0	0	0	0	0	0	0

5 4700 Capital Outlay on Major Irrigation

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	04 Upper Ganga canal (Commercial)										
	050 Land										
	10	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	051 Construction										
	10	Voted:	21,651	0	0	21,651	18,272	1,207	4,586	17,065	21
		Charged:	0	0	0	0	0	0	0	0	0
	05 Lower Ganga canal (Commercial)										
	050 Land										
	10	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	051 Construction										
	10	Voted:	10,431	0	0	10,431	9,005	401	1,827	8,604	18
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	1,100	0	0	1,100	916	5	189	911	17
		Charged:	0	0	0	0	0	0	0	0	0
	06 Eastern Yamuna canal (Commercial)										
	050 Land										
	10	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	051 Construction										
	10	Voted:	3,510	0	0	3,510	2,682	165	993	2,517	28
		Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	15	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	07 Agra canal (Commercial)										
	051 Construction										
	10	Voted:	15,192	0	0	15,192	13,015	439	2,616	12,576	17
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	600	0	0	600	600	0	0	600	0
		Charged:	0	0	0	0	0	0	0	0	0
	08 Sharada canal (Commercial)										
	050 Land										
	10	Voted:	100	0	0	100	100	0	0	100	0
		Charged:	0	0	0	0	0	0	0	0	0
	051 Construction										
	10	Voted:	17,124	0	0	17,124	12,592	1,471	6,003	11,121	35
		Charged:	0	0	0	0	0	0	0	0	0
	09 Sharada Sahayak (Commercial)										
	050 Land										
	10	Voted:	200	0	0	200	200	0	0	200	0
		Charged:	0	0	0	0	0	0	0	0	0
	051 Construction										
	10	Voted:	29,052	0	0	29,052	19,185	819	10,686	18,366	37
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	186	0	0	186	186	0	0	186	0

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
		Charged:	0	0	0	0	0	0	0	0	
		10 Kanhar irrigation project (Commercial)									
		051 Construction									
	10	Voted:	28,995	0	0	28,995	26,865	630	2,760	26,235	10
		Charged:	0	0	0	0	0	0	0	0	0
		14 Rajghat canal Project (Commercial)									
		050 Land									
	10	Voted:	100	0	0	100	-118	10	228	-128	228
		Charged:	0	0	0	0	0	0	0	0	0
		051 Construction									
	10	Voted:	12,563	0	0	12,563	11,722	200	1,041	11,522	8
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	2,500	0	0	2,500	1,500	0	1,000	1,500	40
		Charged:	0	0	0	0	0	0	0	0	0
		17 Saryu canal Project (Commercial)									
		051 Construction									
	01	Voted:	19,200	0	0	19,200	19,200	0	0	19,200	0
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	21,242	0	0	21,242	15,361	1,536	7,417	13,825	35
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	3,100	0	0	3,100	3,100	0	0	3,100	0
		Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

18 Bansagar Barrage Project (Commercial)

051 Construction

01	Voted:	720	0	0	720	720	0	0	720	0
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	8,390	0	0	8,390	6,894	364	1,860	6,530	22
	Charged:	0	0	0	0	0	0	0	0	0

19 Eastern Ganga canal Project (Commercial)

050 Land

10	Voted:	100	0	0	100	70	0	30	70	30
	Charged:	0	0	0	0	0	0	0	0	0

051 Construction

10	Voted:	26,062	0	0	26,062	25,289	205	978	25,084	4
	Charged:	0	0	0	0	0	0	0	0	0

20 Kanahar Irrigation Project (Commercial)

051 Construction

10	Voted:	51,000	0	0	51,000	45,822	195	5,373	45,627	11
	Charged:	0	0	0	0	0	0	0	0	0

21 Arjun Sahayak Project (Commercial)

051 Construction

01	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	10	0	0	10	10	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0

Middle Ganga canal Project-second phase(Commercial)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

051 Construction

01	Voted:	30,000	0	0	30,000	26,264	115	3,851	26,149	13
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	11,972	0	0	11,972	10,172	294	2,094	9,878	17
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	7,500	0	0	7,500	7,500	0	0	7,500	0
	Charged:	0	0	0	0	0	0	0	0	0

23 Budaun irrigation Project(Commercial)

051 Construction

10	Voted:	35,000	0	0	35,000	35,000	0	0	35,000	0
	Charged:	0	0	0	0	0	0	0	0	0

24 Kachnauda Barrage Project (Commercial)

051 Construction

10	Voted:	23,000	0	0	23,000	16,077	63	6,986	16,014	30
	Charged:	0	0	0	0	0	0	0	0	0

26 Lower Rohini Barrage Project (Commercial)

051 Construction

10	Voted:	1,698	0	0	1,698	1,698	0	0	1,698	0
	Charged:	0	0	0	0	0	0	0	0	0

29 Ratauli Bear Barrage (Commercial)

051 Construction

10	Voted:	512	0	0	512	333	0	179	333	35
	Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

32 Externally aided plans (Commercial)

051 Construction

97	Voted:	13,285	0	0	13,285	13,285	0	0	13,285	0
	Charged:	0	0	0	0	0	0	0	0	0

33 Payment of decretal amounts to the affected from different canal/barrage project of irrigation depp

051 Construction

10	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	500	0	0	500	259	52	293	207	59

36 Construction of new Jasrana Canal in district Firozabad (Commercial)

050 Land

10	Voted:	100	0	0	100	76	0	24	76	24
	Charged:	0	0	0	0	0	0	0	0	0

051 Construction

10	Voted:	8,949	0	0	8,949	7,264	559	2,244	6,705	25
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	6,500	0	0	6,500	2,996	128	3,632	2,868	56
	Charged:	0	0	0	0	0	0	0	0	0

39 Badaun irrigation plan (Commercial)

051 Construction

13	Voted:	15,000	0	0	15,000	15,000	0	0	15,000	0
	Charged:	0	0	0	0	0	0	0	0	0

80 General

052 Machinery and Equipment

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	07	Voted:	2,000	0	0	2,000	2,000	13	13	1,987	1
		Charged:	0	0	0	0	0	0	0	0	0
	799 Suspense										
	04	Voted:	0	0	0	0	6	-2	-8	8	-100
		Charged:	0	0	0	0	0	0	0	0	0
	97 State sponsored Irrigation Project (Comercial)										
	051 Construction										
	10	Voted:	22,000	0	0	22,000	20,486	197	1,712	20,288	8
		Charged:	0	0	0	0	0	0	0	0	0
	98 Jasrana canal construction project (commercial)										
	051 Construction										
	10	Voted:	10	0	0	10	10	0	0	10	0
		Charged:	0	0	0	0	0	0	0	0	0
6	4701 Capital Outlay on Medium Irrigation										
	05 Gunta Nala bandg (Commercial)										
	051 Construction										
	10	Voted:	1,860	0	0	1,860	1,591	129	397	1,463	21
		Charged:	0	0	0	0	0	0	0	0	0
	06 Belan canal (Commercial)										
	051 Construction										
	10	Voted:	5,265	0	0	5,265	2,949	278	2,594	2,671	49
		Charged:	0	0	0	0	0	0	0	0	0
	07 Ken canal (Commercial)										

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	051 Construction										
	10	Voted:	32	0	0	32	32	0	0	32	0
		Charged:	0	0	0	0	0	0	0	0	0
	15 Ghaghra pump canal (Commercial)										
	051 Construction										
	10	Voted:	615	0	0	615	547	1	70	546	11
		Charged:	0	0	0	0	0	0	0	0	0
	17 Nanak sagar bandh (Commercial)										
	051 Construction										
	10	Voted:	185	0	0	185	185	0	0	185	0
		Charged:	0	0	0	0	0	0	0	0	0
	19 Dhasan canal (Commercial)										
	051 Construction										
	10	Voted:	6,252	0	0	6,252	4,852	123	1,523	4,729	24
		Charged:	0	0	0	0	0	0	0	0	0
	20 Jamini canals (Commercial)										
	051 Construction										
	05	Voted:	40,000	0	0	40,000	38,964	12	1,048	38,952	3
		Charged:	0	0	0	0	0	0	0	0	0
	21 Project of Karmanasa canal (Commercial)										
	051 Construction										
	10	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
		Charged:	0	0	0	0	0	0	0	0	0

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
	24 Construction of bridge at 77.85 k.m. of Etawa branch									
	051 Construction									
	10 Voted:	884	0	0	884	731	20	172	711	20
	Charged:	0	0	0	0	0	0	0	0	0
	26 Tons pump canal (Commercial)									
	051 Construction									
	10 Voted:	283	0	0	283	221	25	87	196	31
	Charged:	0	0	0	0	0	0	0	0	0
	27 Bhoopauli pump canal (Commercial)									
	051 Construction									
	10 Voted:	1,202	0	0	1,202	1,202	14	14	1,188	1
	Charged:	0	0	0	0	0	0	0	0	0
	28 Narainpur pump canal (Commercial)									
	051 Construction									
	10 Voted:	3,009	0	0	3,009	1,500	19	1,528	1,481	51
	Charged:	0	0	0	0	0	0	0	0	0
	29 Jamania pump canal (Commercial)									
	051 Construction									
	10 Voted:	1,491	0	0	1,491	1,280	381	591	899	40
	Charged:	0	0	0	0	0	0	0	0	0
	32 Yamuna pump canal (Commercial)									
	051 Construction									
	10 Voted:	978	0	0	978	685	39	332	646	34

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
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33 Deokali pump canal (Commercial)

051 Construction

10	Voted:	2,043	0	0	2,043	1,398	34	679	1,364	33
	Charged:	0	0	0	0	0	0	0	0	0

34 Son pump canal (Commercial)

051 Construction

10	Voted:	1,601	0	0	1,601	1,567	61	95	1,506	6
	Charged:	0	0	0	0	0	0	0	0	0

37 Re-habilitation plan of Ch. Charan Singh Tada pump canal

051 Construction

05	Voted:	41	0	0	41	0	0	41	0	100
	Charged:	0	0	0	0	0	0	0	0	0

39 Re-habilitation plan on Sone pump canal

051 Construction

05	Voted:	1,594	0	0	1,594	1,549	127	172	1,422	11
	Charged:	0	0	0	0	0	0	0	0	0

40 Lumpsum arrangement for medium irrigation plan (Commercial)

051 Construction

05	Voted:	98	0	0	98	98	0	0	98	0
	Charged:	0	0	0	0	0	0	0	0	0

43 Re-establishment of work plan upper Ganga canal

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	051 Construction										
	05	Voted:	72	0	0	72	72	0	0	72	0
		Charged:	0	0	0	0	0	0	0	0	0
	46 Sajanam Dam/canal (commercial)										
	051 Construction										
	05	Voted:	1,610	0	0	1,610	1,212	6	404	1,206	25
		Charged:	0	0	0	0	0	0	0	0	0
	48 Construction of rajwahe, alpika, siphons and feeder channels of different canals (commercial)										
	051 Construction										
	05	Voted:	16	0	0	16	16	0	0	16	0
		Charged:	0	0	0	0	0	0	0	0	0
	55 Gyanpur pump canal (Commercial)										
	051 Construction										
	10	Voted:	464	0	0	464	351	66	178	286	38
		Charged:	0	0	0	0	0	0	0	0	0
	59 Service road Project of Rite Jolly Rajwaha										
	051 Construction										
	10	Voted:	2,937	0	0	2,937	2,651	97	384	2,554	13
		Charged:	0	0	0	0	0	0	0	0	0
	79 Umerhat pump canal (Commercial)										
	051 Construction										
	10	Voted:	1,563	0	0	1,563	1,398	100	265	1,298	17

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

	Charged:	0	0	0	0	0	0	0	0	0
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80 General

005 Survey and Investigation

10	Voted:	3,300	0	0	3,300	3,300	85	85	3,215	3
	Charged:	0	0	0	0	0	0	0	0	0

052 Machinery and Equipment

03	Voted:	1,100	0	0	1,100	1,100	0	0	1,100	0
	Charged:	0	0	0	0	0	0	0	0	0

04	Voted:	450	0	0	450	450	0	0	450	0
	Charged:	0	0	0	0	0	0	0	0	0

05	Voted:	450	0	0	450	450	0	0	450	0
	Charged:	0	0	0	0	0	0	0	0	0

84 Residual Payment of Land Compensation for completed Schemes (Commercial)

050 Land

10	Voted:	0	0	0	0	-571	0	571	-571	-100
	Charged:	0	0	0	0	0	0	0	0	0

85 Renovation & Expansion of different inspection houses of irrigation department (Commercial)

051 Construction

09	Voted:	600	0	0	600	600	0	0	600	0
	Charged:	0	0	0	0	0	0	0	0	0

87 Revised project of under construction Bandanpur Rajwaha from vill. Harsha Kataina to Dargahpur Bhara

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For the month of January 2024 Government of

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

051 Construction

10	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

93 Project of renovation of different barrages and water machanism system of dams (commercial)

051 Construction

05	Voted:	900	0	0	900	900	7	7	893	1
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	3,353	0	0	3,353	2,027	427	1,753	1,600	52
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	500	0	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0

94 Erach multipurpose project for drinking water/irrigation on River Betwa at Jhansi district

051 Construction

07	Voted:	2,000	0	0	2,000	2,000	0	0	2,000	0
	Charged:	0	0	0	0	0	0	0	0	0

97 Lumpsum arrangement for maintenance of damaged permanent constructions like pool etc on canals

051 Construction

10	Voted:	3,000	0	0	3,000	3,000	0	0	3,000	0
	Charged:	0	0	0	0	0	0	0	0	0

7 4702 Capital Outlay on Minor Irrigation

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Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
101 Surface Water											
	03	Voted:	29,064	0	0	29,064	25,030	1,104	5,138	23,926	18
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4,831	0	0	4,831	4,674	405	562	4,269	12
		Charged:	0	0	0	0	0	0	0	0	0
102 Ground Water											
	03	Voted:	76,282	0	0	76,282	33,176	5,302	48,408	27,874	63
		Charged:	0	0	0	0	0	0	0	0	0
799 Suspense											
	03	Voted:	0	0	0	0	-3	0	3	-3	-100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	0	0	0	0	37	0	-37	37	-100
		Charged:	0	0	0	0	0	0	0	0	0
800 Other Expenditure											
	03	Voted:	1,358	0	0	1,358	974	69	453	905	33
		Charged:	0	0	0	0	0	0	0	0	0
8	4711 Capital Outlay on Flood Control Projects										
	01 Flood Control										
	052 Machinery and Equipment										
	03	Voted:	600	0	0	600	570	38	68	532	11
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	600	0	0	600	467	17	149	451	25
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

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		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

05	Voted:	300	0	0	300	118	22	205	95	68
	Charged:	0	0	0	0	0	0	0	0	0

103 Civil Works

01	Voted:	10,519	0	0	10,519	6,183	1,990	6,326	4,193	60
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	150	0	0	150	150	0	0	150	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	2,200	0	0	2,200	909	0	1,291	909	59
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	5,000	0	0	5,000	1,588	23	3,435	1,565	69
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	20,686	0	0	20,686	16,148	748	5,287	15,399	26
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	14,337	0	0	14,337	13,542	158	953	13,384	7
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	100	0	0	100	100	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	300	0	0	300	300	0	0	300	0
	Charged:	0	0	0	0	0	0	0	0	0
23	Voted:	1,48,643	0	0	1,48,643	76,640	5,441	77,444	71,199	52
	Charged:	0	0	0	0	0	0	0	0	0
25	Voted:	1,500	0	0	1,500	1,256	16	260	1,240	17
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	03 Drainage										
	103 Civil Works										
	03	Voted:	1,700	0	0	1,700	1,700	0	0	1,700	0
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	33,041	0	0	33,041	20,019	1,404	14,426	18,615	44
		Charged:	0	0	0	0	0	0	0	0	0
	799 Suspense										
	04	Voted:	0	0	0	0	0	0	0	0	-100
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		13,65,927	0	0	13,65,927	8,96,083	45,198	5,15,042	8,50,885	38
	Total of Charged:		500	0	0	500	259	52	293	207	59

Note:
1. Treasury, PWD and Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.

Report on Expenditure of Grant Number 0095 Irrigation Department (Establishment)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8
1	2700 Major Irrigation									
	32 Water sector restructuring plan (2nd stage) (Commercial)									
	800 Other Expenditure									
	97 Voted:	2,051	0	0	2,051	1,847	4	208	1,843	10
	Charged:	0	0	0	0	0	0	0	0	0
2	2701 Major and Medium Irrigation									
	02 Major Irrigation-Non-Commercial									
	001 Direction and Administration									
	03 Voted:	37,915	0	0	37,915	18,037	2,030	21,909	16,007	58
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	4,68,479	0	0	4,68,479	2,44,665	21,156	2,44,970	2,23,509	52
	Charged:	50	0	0	50	50	0	0	50	0
	05 Voted:	3,000	0	0	3,000	1,014	205	2,191	809	73
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	5,809	0	0	5,809	4,075	249	1,984	3,826	34
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	50	0	0	50	50	0	0	50	0
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	28	0	0	28	1	0	27	1	98
	Charged:	0	0	0	0	0	0	0	0	0
	80 General(1)									
	800 Other Expenditures									
	03 Voted:	90,000	0	0	90,000	23,441	2,881	69,440	20,560	77

Report on Expenditure of Grant Number 0095 Irrigation Department (Establishment)
For the month of January 2024 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)
		Original	Supplimentary	Reappro	Total					
1	2	<-----3----->				4	5	6	7	8

Charged:	0	0	0	0	0	0	0	0	0	0
Total of Voted:	6,07,331	0	0	6,07,331	2,93,129	26,526	3,40,728	2,66,603	56	
Total of Charged:	50	0	0	50	50	0	0	50	0	

Note:
1. _____ Treasury, _____ PWD and _____ Forest accounts have been excluded in this monthly account due to their belated non-receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.
2.Reconciliation of expenditure by the departmental officers has not been/has been done.