

Report on Expenditure of Grant Number 0001 Excise Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	20,156	352	3,307	19,805	14
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,070	0	0	2,070	1,430	18	658	1,412	32
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	32,305	0	0	32,305	14,693	2,203	19,815	12,490	61
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,057	0	0	1,057	862	10	205	852	19
		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	1
		Charged:	0	0	0	0	0	0	0	0	0
4	4059 Capital Outlay on Public Works										

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For the month of December 2023 Government of

(Rupees in Lakhs)

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		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	41,422	2,584	23,985	38,838	38
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	73	13	100	59	63
		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	718	57	545	661	45
		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	19,721	1,830	16,084	17,891	47
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,474	254	2,078	2,219	48
		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	635	548	1,008	88	92
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	252	0	0	252	126	63	189	63	75
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	855	0	0	855	662	44	238	617	28
		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	196	24	292	172	63
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	2,500	0	100
		Charged:	0	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	0	450	550	45
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0002 Housing Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	8,866	2,283	3,417	6,583	34
	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	3,00,000	1,58,000	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	9,017	298	1,282	8,718	13
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 4,96,008 1,63,414 4,03,406 3,32,594 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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	6,429	162	733	6,267	10
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	20	0	0	20	20	20	20	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	20	0	0	20	20	0	0	20	1
		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
	06	Voted:	14,871	0	0	14,871	10,316	465	5,021	9,850	34
		Charged:	4	0	0	4	4	0	0	4	0
	07	Voted:	12	0	0	12	12	0	0	12	0
		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	51	6	45	45	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:	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	6,295	349	7,305	5,945	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	185	9	24	176	12
		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	9,880	1,756	6,876	8,124	46
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	16,561	3,891	14,831	12,669	54
	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	0	29	29	50
	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	26	8	32	18	64
	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	2,500	0	0	2,500	1,626	376	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	35	65	35
	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	4,860	127	2,822	4,733	37
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,140	1,949	1,809	191	90
		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	1,59,952	9,118	42,963	1,50,834	22
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,709	77	1,638	2,631	38
		Charged:	0	0	0	0	0	0	0	0	0
	004 Research and Development										
	03	Voted:	3,450	0	0	3,450	2,147	20	1,322	2,127	38
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	83	0	0	83	58	0	25	58	30
		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	5,223	97	2,986	5,126	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 0005 Industries Department (Handloom and Village Industries)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	25	6	51	19	73
		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	0	3,987	3,197	56
		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	400	207	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	0	0	13	0
		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	714	22	308	692	31
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	200	0	0	200	80	26	146	54	73
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	50	0	0	50	36	0	14	36	28
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	30	0	0	30	30	0	0	30	0
		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	113	38	75	75	50
		Charged:	0	0	0	0	0	0	0	0	0
	29	Voted:	1,300	145	0	1,445	1,228	217	433	1,012	30
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	135	0	0	135	80	0	55	80	41
		Charged:	0	0	0	0	0	0	0	0	0
	31	Voted:	1,000	0	0	1,000	500	0	500	500	50
		Charged:	0	0	0	0	0	0	0	0	0
		Total of Voted:	14,265	145	0	14,410	7,299	514	7,625	6,785	53
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 0006 Industries Department (Handloom Industry)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,361	216	2,201	1,146	66
		Charged:	0	0	0	0	0	0	0	0	0
	102 Small Scale Industries										
	03	Voted:	2,000	0	0	2,000	92	5	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	0	25,875	1,08,628	19
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	500	0	0	500	256	0	244	256	49

Report on Expenditure of Grant Number 0006 Industries Department (Handloom Industry)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,916	198	282	1,718	14
		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	15,032	777	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	0	0	510	0
		Charged:	0	0	0	0	0	0	0	0	
	Total of Voted:		77,540	1,00,510	0	1,78,050	1,45,420	1,196	33,825	1,44,225	19

Report on Expenditure of Grant Number 0006 Industries Department (Handloom Industry)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	40
		Charged:	0	0	0	0	0	0	0	0
	10	Voted:	0	1	0	1	1	0	0	1
		Charged:	0	0	0	0	0	0	0	0
	11	Voted:	0	1,000	0	1,000	1,000	0	0	1,000
		Charged:	0	0	0	0	0	0	0	0
	14	Voted:	500	0	0	500	379	0	121	379
		Charged:	0	0	0	0	0	0	0	0
	17	Voted:	6,000	0	0	6,000	2,196	0	3,804	2,196
		Charged:	0	0	0	0	0	0	0	0
	20	Voted:	40,100	0	0	40,100	40,100	0	0	40,100
		Charged:	0	0	0	0	0	0	0	0
	21	Voted:	250	0	0	250	245	0	5	245
		Charged:	0	0	0	0	0	0	0	0
	25	Voted:	6,180	0	0	6,180	6,180	4,633	4,633	1,547
		Charged:	0	0	0	0	0	0	0	0
	27	Voted:	200	0	0	200	200	0	0	200
		Charged:	0	0	0	0	0	0	0	0
	28	Voted:	33	0	0	33	0	0	33	0
		Charged:	0	0	0	0	0	0	0	0
	29	Voted:	2	0	0	2	2	0	0	2

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	100	22	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	1,500	500	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	2,49,359	61,528	1,72,169	1,87,831	48
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%of expenditure (Col6)to total Grant or Appropriation (Col 3)	
		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	15	Voted:	52,333	0	0	52,333	13,553	4,847	43,627	8,706	83
		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	8,462	391	518	8,071	6
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	9,719	0	0	9,719	1,389	1,281	9,611	108	99
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	45,681	0	0	45,681	8,727	4,660	41,614	4,067	91
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	1,05,056	0	0	1,05,056	47,375	18,087	75,768	29,288	72
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	21,698	0	0	21,698	6,354	4,713	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	8,517	4,597	18,388	3,920	82
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	85,244	0	0	85,244	40,308	8,845	53,781	31,463	63
		Charged:	0	0	0	0	0	0	0	0	0
	26	Voted:	27,797	0	0	27,797	9,010	4,688	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	711	3	146	708	17
	Charged:	0	0	0	0	0	0	0	0	0
	19 Voted:	40,000	0	0	40,000	27,695	136	12,442	27,558	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	27,500	3,035	5,535	24,465	18
	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	36,400	16,210	16,210	20,190	45
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	30,627	0	0	30,627	14,627	8,000	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	11,000	8,000	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	49,286	2,329	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	20,000	20,000	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	51,887	29,500	29,500	22,387	57
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	190	-1,734	-1,924	1,924	-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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	Reapro	Total					
1	2	<-----3----->				4	5	6	7	8

03	Voted:	133	0	0	133	100	33	66	66	50
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	201	0	0	201	150	50	100	100	50
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	233	0	0	233	117	58	175	58	75
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	520	0	0	520	390	0	130	390	25
	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	9,611	1,016	6,405	8,595	43
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	12,500	0	0	12,500	7,368	0	5,132	7,368	41

Report on Expenditure of Grant Number 0007 Industries Department (Heavy and Medium Industries)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	20,58,654	52,969	0	21,11,623	14,92,966	2,05,429	8,24,087	12,87,536	39	
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 0008 Industries Department (Printing and Stationery)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2058 Stationery and Printing										
	00										
	001 Direction and Administration										
	03	Voted:	6,056	0	0	6,056	4,511	937	2,482	3,574	41
		Charged:	0	0	0	0	0	0	0	0	0
	103 Government Presses										
	03	Voted:	10,385	0	0	10,385	7,207	362	3,539	6,846	34
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6,460	0	0	6,460	3,771	376	3,066	3,395	47
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	844	0	0	844	365	100	579	265	69
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,039	0	0	1,039	559	55	535	503	52
		Charged:	0	0	0	0	0	0	0	0	0
	104 Cost of Printing by Other Sources										
	03	Voted:	50	0	0	50	19	0	31	19	63
		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	0	0	2,300	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	20	19	51
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	13	0	0	13	12	0	1	12	10
	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

3 4070 Capital Outlay on other Administrative Services

00

800 Other Expenditure

	03 Voted:	0	0	0	0	0	13	13	-13	-100
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	25,915	1,300	0	27,215	18,781	1,844	10,278	16,937	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 0009 Power Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,137	269	2,401	868	73
		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	0	4,221	3,966	52
	04	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	54,118	0	0	54,118	2,039	0	52,079	2,039	96
	05	Voted:	0	0	0	0	0	0	0	0	0
		Charged:	2,27,002	0	0	2,27,002	1,10,957	41,372	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3,98,799	204	1,405	3,98,595	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	62,755	38,200	2,04,245	24,555	89
		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	4,21,464	1,21,464	9,87,464	3,00,000	77
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	36,270	0	0	36,270	24,180	6,045	18,135	18,135	50
		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	1,20,000	30,000	1,50,000	90,000	63
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	6,50,000	3,20,000	0	9,70,000	4,47,000	1,32,000	6,55,000	3,15,000	68
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	1,31,944	54,009	71
	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	1,50,000	37,500	37,500	1,12,500	25
	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	1,02,886	27,886	27,886	75,000	27
	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	36,365	18,208	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,991	1,991	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	5,183	190	4,075	4,993	45
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	7,830	7,830	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	27,10,400	4,13,767	34,09,240	22,96,633	60
Total of Charged:		7,30,090	0	0	7,30,090	3,32,946	49,392	4,46,536	2,83,554	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 0010 Agriculture and Other Allied Departments (Horticulture & Sericulture Development)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	990	135	1,147	855	57
		Charged:	4	0	0	4	4	0	0	4	0
	05	Voted:	15,558	0	0	15,558	8,001	1,023	8,580	6,978	55
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	24	0	0	24	13	2	13	11	54
		Charged:	0	0	0	0	0	0	0	0	0
	108 Commercial Crops										
	03	Voted:	80	0	0	80	67	4	17	63	21
		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	51,444	1,138	16,634	50,306	25
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,707	0	0	1,707	1,387	92	413	1,294	24
		Charged:	316	0	0	316	119	18	215	100	68
	04	Voted:	17,393	5,402	0	22,795	17,808	1,057	6,044	16,751	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	61,747	0	0	61,747	42,730	758	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	2,582	257	2,754	2,325	54
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	150	0	0	150	113	9	46	104	31
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	1,000	0	0	1,000	385	99	713	287	71
	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	804	98	912	706	56
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	282	0	0	282	177	10	115	167	41
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,740	115	1,350	1,624	45
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	600	0	0	600	277	71	394	206	66
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	70	0	0	70	30	9	49	21	70
	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	33	2	11	30	27
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	52	0	0	52	25	7	34	18	66
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	301	0	0	301	173	35	164	137	54
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	13	0	0	13	4	1	10	3	79
	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	39	1	2	38	5
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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										
	103 Seeds										
	03	Voted:	675	0	0	675	457	107	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	0	0	125	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	1,701	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	1,37,892	5,033	61,605	1,32,859	32
Total of Charged:	320	0	0	320	123	18	215	105	67

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	2,016	0	0	2,016	1,621	225	620	1,396	31
		Charged:	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	
	08	Voted:	400	0	0	400	400	0	0	400	0
		Charged:	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	
3	2401 Crop Husbandry										
	00										
	001 Direction and Administration										
	03	Voted:	8,121	0	0	8,121	4,031	453	4,543	3,577	56
		Charged:	20	0	0	20	12	0	8	12	41
	05	Voted:	16,141	0	0	16,141	7,580	1,059	9,620	6,521	60

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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
--	----------	---	---	---	---	---	---	---	---	---

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	0	1,44,000	48,000	75
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	9,395	0	0	9,395	7,746	0	1,649	7,746	18
	Charged:	0	0	0	0	0	0	0	0	0

103 Seeds

03	Voted:	4,812	0	0	4,812	1,190	247	3,869	943	80
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	5,500	0	0	5,500	4,802	1,057	1,756	3,744	32
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,000	0	0	2,000	1,303	53	750	1,250	37
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	5,561	0	0	5,561	4,968	527	1,120	4,441	20
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1,500	0	0	1,500	1,300	250	449	1,051	30
	Charged:	0	0	0	0	0	0	0	0	0

105 Manures and Fertilizers

03	Voted:	251	0	0	251	50	13	214	36	86
	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 December 2023 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	0
	Charged:	0	0	0	0	0	0	0	0	0

107 Plant Protection

03	Voted:	16,845	0	0	16,845	7,653	1,225	10,417	6,428	62
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	2,096	0	0	2,096	1,464	376	1,008	1,088	48
	Charged:	0	0	0	0	0	0	0	0	0

109 Extension and Farmers' Training

01	Voted:	35,728	0	0	35,728	25,574	963	11,118	24,610	31
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	56,002	0	0	56,002	25,674	4,074	34,402	21,600	61
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	921	0	0	921	546	35	411	510	45
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	10,000	0	0	10,000	9,571	139	568	9,432	6
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	2,506	0	0	2,506	1,468	226	1,263	1,242	50
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	3,077	0	0	3,077	2,290	5	793	2,284	26
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	647	0	0	647	497	84	234	413	36
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	2	0	0	2	2	0	0	2	0

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	1,507	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	14,308	642	6,153	13,666	31
	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	1,428	-55	157	1,483	10
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	2,273	0	0	2,273	1,275	128	1,127	1,146	50
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	36	0	0	36	15	2	23	13	63
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	195	0	0	195	170	8	32	162	17
	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)  
For the month of December 2023 Government of

(Rupees in Lakhs)

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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	17,273	483	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	1,393	270	377	1,123	25
		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	27,198	472	3,355	26,726	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	630	74	773	556	58
		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 December 2023 Government of

(Rupees in Lakhs)

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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	16,621	1,816	15,942	14,805	52
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	218	0	0	218	124	22	116	102	53
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	402	0	0	402	138	45	309	93	77
	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	769	134	790	634	55
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	4,211	0	0	4,211	3,041	0	1,171	3,041	28
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	23,755	0	0	23,755	21,846	0	1,909	21,846	8
	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	4,156	147	991	4,009	20
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	284	0	0	284	218	25	91	193	32
	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	5,963	1,220	5,539	4,742	54
	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	33	2	41	32	57
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,419	0	0	1,419	1,419	33	33	1,385	2
	Charged:	0	0	0	0	0	0	0	0	0

277 Education

03	Voted:	908	0	0	908	481	69	496	412	55
	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	6,640	577	4,894	6,062	45
	Charged:	0	0	0	0	0	0	0	0	0
05										

Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	7,655	0	0	7,655	4,503	427	3,579	4,076	47
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	771	50	0	821	435	0	386	435	47
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	672	223	0	895	331	0	564	331	63
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	541	0	0	541	-770	122	1,433	-892	265
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	3,823	0	0	3,823	2,367	639	2,094	1,729	55
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	85	0	0	85	44	6	46	39	54
		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	2,432	402	3,266	2,030	62
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	131	0	0	131	40	8	98	32	75
		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	0	0	700	0
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	1,719	470	0	2,189	938	170	1,421	768	65



Report on Expenditure of Grant Number 0011 Agriculture and Other Allied Departments (Agriculture)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
	28 Voted:	342	0	0	342	121	91	311	30	91
	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	129	15	86	114	43
	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	983	158	1,775	825	68
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	467	0	0	467	210	17	274	193	59
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	126	0	0	126	69	4	61	65	48
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,518	0	0	1,518	1,447	3	74	1,445	5
		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	150	30	30	120	20
		Charged:	0	0	0	0	0	0	0	0	0
	103 Seeds										
	03	Voted:	100	0	0	100	899	-260	-1,060	1,160	-1,060
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	31,535	0	0	31,535	41,057	2,199	-7,323	38,858	-23
		Charged:	0	0	0	0	0	0	0	0	0
	105 Manures and Fertilizers										
	03	Voted:	5	0	0	5	196	-148	-340	344	-7,545
		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	4,148	-75	-723	4,223	-21
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	100	0	0	100	100	0	0	100	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
	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	0	0	460	0
		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	100	100	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,150	20	270	1,130	19
	Charged:	0	0	0	0	0	0	0	0	0
	28 Voted:	1,496	0	0	1,496	1,096	0	400	1,096	27
	Charged:	0	0	0	0	0	0	0	0	0
	29 Voted:	3,355	0	0	3,355	2,433	0	922	2,433	27
	Charged:	0	0	0	0	0	0	0	0	0
	31 Voted:	2,213	0	0	2,213	1,691	450	972	1,242	44
	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	5,02,185	21,501	3,29,713	4,80,684	41
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	6,090	1,852	1,852	4,238	30
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	4,060	0	0	4,060	4,060	1,235	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	6,878	717	6,308	6,161	51
		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	63,019	3,804	9,395	59,215	14

Report on Expenditure of Grant Number 0012 Agriculture and Other Allied Departments (Land Development & Water Resources)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	7,474	3,770	11,596	3,704	76
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	20,300	0	0	20,300	10,182	5,059	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	1,15,178	1,783	76,925	1,13,395	40
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,500	0	0	1,500	1,019	70	552	948	37
		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	74,362	1,189	51,283	73,174	41



Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 2515 Other Rural Development Programmes

00

001 Direction and Administration

03	Voted:	3,169	0	0	3,169	1,656	160	1,674	1,496	53
	Charged:	10	4	0	14	2	0	11	2	83
04	Voted:	2,278	0	0	2,278	970	142	1,450	828	64
	Charged:	0	0	0	0	0	0	0	0	0

003 Training

03	Voted:	8,109	0	0	8,109	5,416	292	2,986	5,123	37
	Charged:	0	0	0	0	0	0	0	0	0

102 Community Development

03	Voted:	1,05,325	0	0	1,05,325	51,104	7,187	61,408	43,916	58
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,519	0	0	1,519	638	124	1,005	514	66
	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	10,531	1,865	15,854	8,667	65
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	1,000	0	0	1,000	932	59	128	872	13
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	44	7	35	36	49
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	62,416	0	0	62,416	43,717	2,429	21,128	41,288	34
	Charged:	8	0	0	8	8	0	0	8	0
04	Voted:	503	0	0	503	275	69	296	206	59
	Charged:	0	0	0	0	0	0	0	0	0

5 3054 Roads and Bridges

04 District and Other Roads (2)

105 Maintenance and Repairs

03	Voted:	15,268	0	0	15,268	3,817	3,817	15,268	0	100
	Charged:	0	0	0	0	0	0	0	0	0

6 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

03	Voted:	1,000	0	0	1,000	969	0	31	969	3
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	200	0	0	200	200	200	200	0	100
	Charged:	0	0	0	0	0	0	0	0	0

7 4216 Capital Oulay on Housing

03 Rural Housing

800 Other Expenditure

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	4,50,754	0	0	4,50,754	2,91,054	0	1,59,699	2,91,054	35
		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	0	1,06,466	1,94,036	35
		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
8	4515 Capital Outlay on other Rural Development Programmes										
	00										
	102 Community Development										
	01	Voted:	5,249	0	0	5,249	-1,640	0	6,889	-1,640	131
		Charged:	0	0	0	0	0	0	0	0	0
	02	Voted:	5,11,200	0	0	5,11,200	3,31,764	0	1,79,436	3,31,764	35
		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										

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0
	07	Voted:	18	0	0	18	0	0	18	0
		Charged:	0	0	0	0	0	0	0	0
	08	Voted:	18	0	0	18	0	0	18	0
		Charged:	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	4,000	3,360	2,51,360	640	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

9 5054 Capital Outlay on Roads and Bridges

04 District & Other Roads

337 Road Works

	02	Voted:	3,58,089	0	0	3,58,089	2,27,945	57,891	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	97,496	410	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 15,50,506 89,884 14,58,448 14,60,622 50

Report on Expenditure of Grant Number 0013 Agriculture and Other Allied Departments (Rural Development)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	18	4	0	21	10	0	11	10	53

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 0014 Agriculture and Other Allied Departments (Panchayati Raj)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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										
	03	Voted:	30,260	0	0	30,260	12,742	2,305	19,824	10,436	66
		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	35	4	34	31	52
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	3,828	0	0	3,828	1,979	225	2,074	1,754	54
		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	17	2	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	246	9	13	237	5
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	200	0	0	200	200	3	3	197	1
		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	764	17	604	747	45
		Charged:	0	0	0	0	0	0	0	0	0
	101 Panchayati Raj										
	01	Voted:	1,20,179	58,790	0	1,78,969	1,06,325	32,308	1,04,953	74,016	59
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	6,805	0	0	6,805	3,641	388	3,552	3,253	52

Report on Expenditure of Grant Number 0014 Agriculture and Other Allied Departments (Panchayati Raj)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	553	37	346	516	40
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	3,14,225	0	0	3,14,225	1,31,660	23,406	2,05,971	1,08,254	66
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	405	0	0	405	195	2	212	193	52
		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	500	500	500	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	80,120	39,193	0	1,19,313	70,883	21,539	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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

04	Voted:	2,316	0	0	2,316	1,257	111	1,170	1,146	51
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	3,000	0	0	3,000	3,000	3,000	3,000	0	100
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	210	0	0	210	111	2	101	109	48
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	1,274	0	0	1,274	744	58	588	685	46
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	547	0	0	547	378	23	193	354	35
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	62,000	0	0	62,000	40,079	2,573	24,493	37,507	40
	Charged:	0	0	0	0	0	0	0	0	0
11	Voted:	5,100	0	0	5,100	4,248	69	921	4,179	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	7,017	809	18,153	6,207	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	14,636	353	353	14,283	2
	Charged:	0	0	0	0	0	0	0	0	0
	08 Voted:	3,800	0	0	3,800	1,851	154	2,103	1,697	55
	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	500	500	500	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	9,757	0	0	9,757	9,757	235	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	9,16,164	88,634	7,29,218	8,27,529	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 0015 Agriculture and Other Allied Departments (Animal Husbandary)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	72,709	7,728	67,471	64,982	51
		Charged:	14	0	0	14	14	0	0	14	0
	101 Veterinary Services and Animal Health										
	02	Voted:	12,516	0	0	12,516	6,535	4	5,985	6,530	48
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	2,250	0	0	2,250	206	7	2,051	199	91
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	200	0	0	200	149	13	64	136	32
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	550	0	0	550	397	5	157	393	29
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,217	0	0	2,217	848	189	1,558	659	70
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	298	0	0	298	166	11	143	154	48
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	29	10	132	20	87
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	3,000	500	0	3,500	788	55	2,767	733	79
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	146	0	0	146	145	11	11	134	8
	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	31	3	26	28	48
	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	245	47	601	199	75
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive 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	
	13	Voted:	1,600	0	0	1,600	922	153	832	768	52
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	250	0	0	250	115	7	141	109	57
		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	0	76	189	29
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	1,220	0	0	1,220	740	21	502	719	41
		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	62,188	10,564	48,376	51,624	48
		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	1,188	1,188	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	2,979	272	803	2,707	23
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	26	6	95	20	82
		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	314	30	60	285	17
		Charged:	0	0	0	0	0	0	0	0	0
	106 Other Live Stock Development										
	03	Voted:	6,598	0	0	6,598	2,515	499	4,582	2,016	69
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	300	0	0	300	169	75	206	94	69
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	51	0	0	51	46	4	9	41	19
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	375	0	0	375	328	4	51	324	14
		Charged:	0	0	0	0	0	0	0	0	0
	107 Fodder and Feed Development										
	06	Voted:	200	0	0	200	186	73	87	113	44
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	361	51	85	310	21
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

06	Voted:	7,516	0	0	7,516	4,048	1,064	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	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	450	0	0	450	450	0	0	450	0
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	5,000	0	0	5,000	3,807	781	1,974	3,026	39
	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	72	7	36	64	36
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	7,710	1,310	6,600	6,400	51
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Report on Expenditure of Grant Number 0015 Agriculture and Other Allied Departments (Animal Husbandary)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,90,294	24,191	1,58,663	1,66,102	49
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,542	260	2,320	1,282	64
		Charged:	0	0	0	0	0	0	0	0	0
	102 Dairy Development Projects										
	03	Voted:	1,064	0	0	1,064	826	29	267	797	25
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6,000	2,000	0	8,000	5,201	895	3,694	4,306	46
		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	0	56	107	35
		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	0	1,107	4,864	19
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	56	0	0	56	56	56	56	0	100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	57	0	0	57	57	57	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	8,000	1,000	4,000	7,000	36
		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	24,520	2,297	11,640	22,223	34
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,516	119	873	1,397	38
		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	56	16	20	40	33
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,000	0	0	1,000	912	46	134	866	13
		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	42
		Charged:	0	0	0	0	0	0	0	0	0
	190 Assistance to Public Sector and other Undertakings										
	03	Voted:	828	0	0	828	703	22	147	681	18
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	6,282	449	3,712	5,833	39
	Charged:	5	0	0	5	5	0	0	5	0
04	Voted:	298	0	0	298	208	9	99	199	33
	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	16
	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 40,992 660 7,341 40,332 15

Report on Expenditure of Grant Number 0017 Agriculture and Other Allied Departments (Fisheries)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,688	1,688	112	94	
3	2425 Co-operation										
	00										
	001 Direction and Administration										
	03	Voted:	27,237	0	0	27,237	17,090	1,200	11,347	15,890	42
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	551	0	0	551	447	13	117	434	21
		Charged:	0	0	0	0	0	0	0	0	
	05	Voted:	3,237	0	0	3,237	2,372	17	883	2,354	27
		Charged:	0	0	0	0	0	0	0	0	
	06	Voted:	570	0	0	570	450	21	142	429	25
		Charged:	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,250	417	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	17,127	1,901	2,274	15,226	13
	Charged:	0	0	0	0	0	0	0	0	0

11	Voted:	1,894	0	0	1,894	1,321	43	615	1,278	32
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	4,972	28	99
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	10,000	0	0	10,000	2	-3	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	1,357	-22	121	1,379	8
	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	3,476	3,476	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	67,125	3,586	66,826	63,539	51
		Total of Charged:	4,295	981	0	5,276	5,276	5,164	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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										
	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	0	0	174	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	1,058	0	0	1,058	421	51	688	370	65
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	04	Voted:	40	0	0	40	21	1	19	21	48
		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	2,658	52	707	2,606	21
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	-4	2	6	-6	-100
		Charged:	12,412	0	0	12,412	6,542	6,471	5,941	52
	103 Staff Selection Commission (1)									
	03	Voted:	13,358	0	0	13,358	6,564	10,053	3,306	75
		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	100	0	100	0
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	500	0	0	500	500	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	102	102	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	52	0
Total of Voted:	13,958	0	0	13,958	7,159	3,260	10,059	3,900	72
Total of Charged:	12,566	0	0	12,566	6,696	652	6,522	6,045	52

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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										
	800 Other expenditure										
	03	Voted:	62	0	0	62	42	2	21	41	34
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,035	0	0	2,035	825	123	1,333	702	66
		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	21,320	3,268	27,183	18,052	60
		Charged:	6	0	0	6	6	0	0	6	0
	04	Voted:	351	0	0	351	272	8	87	264	25
		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	4,595	554	5,309	4,041	57

Report on Expenditure of Grant Number 0021 Food and Civil Supplies Departments  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3,135	538	4,031	2,597	61
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	56,478	-56,478	-100
		Charged:	0	0	0	0	0	0	0	0
	03	Voted:	21,79,125	0	0	21,79,125	20,04,964	4,45,476	17,33,649	20
		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	16,949	2,327	19,513	11
		Charged:	1	0	0	1	0	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	22,13,687	6,34,438	19,40,442	25
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	5,095	462	3,322	4,634	42
		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	245	13	112	231	33
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	500	0	0	500	357	22	166	334	33
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0022 Sports Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	636	52	414	585	41
		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	114	16	51	98	34
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	800	0	0	800	465	40	375	425	47
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	70	0	0	70	70	0	0	70	0
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	1,000	0	0	1,000	760	96	336	664	34
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	250	0	0	250	216	32	67	183	27
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	1,500	5,102	0	6,602	6,500	0	102	6,500	2
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	
	18	Voted:	1,060	0	0	1,060	394	259	925	135	87
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	90	0	0	90	74	3	19	71	21
		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	1,211	62	994	1,150	46
		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	158	42	92	116	44
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	200	0	0	200	100	50	150	50	75
		Charged:	0	0	0	0	0	0	0	0	0
	35	Voted:	10	100	0	110	110	110	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	0	294	0
		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	0	0	356	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	0	10	0
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	30,019	0	0	30,019	30,019	9,713	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	0	2,339	9,333	20
	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	1,316	430	1,153	886	57
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	99	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	86 Voted:	127	0	0	127	127	0	0	127	0
	Charged:	0	0	0	0	0	0	0	0	0
	87 Voted:	2,000	0	0	2,000	1,341	269	928	1,072	46
	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	81,162	11,671	31,628	69,492	31
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	741	111	1,712	630	73
		Charged:	2	0	0	2	2	0	0	2	0
	04	Voted:	1,071	0	0	1,071	349	107	829	242	77
		Charged:	0	0	0	0	0	0	0	0	0
	108 Commercial Crops										
	04	Voted:	25,701	0	0	25,701	11,616	2,137	16,222	9,480	63
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	2,000	0	0	2,000	1,307	225	918	1,082	46
		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	13,958	2,580	19,736	11,378	63
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,733	305	2,451	2,428	50
		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	886	146	1,306	741	64
		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	0	460	740	38
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	90,000	40,000	69
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	15,000	15,000	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	1,13,109	15,451	1,14,117	97,659	54
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 0025 Home Department (Jails)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3,165	190	1,584	2,975	35
		Charged:	0	0	0	0	0	0	0	0	0
	101 Jails										
	03	Voted:	1,23,956	0	0	1,23,956	63,527	7,929	68,357	55,598	55
		Charged:	0	0	0	0	0	0	0	0	0
	102 Jail Manufacturers										
	03	Voted:	812	0	0	812	485	37	364	448	45
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure(2)										
	03	Voted:	523	0	0	523	282	39	281	243	54
		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	7,000	1,145	1,145	5,855	16
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,000	0	0	2,000	1,905	1,677	1,771	229	89
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	
		Charged:	0	0	0	0	0	0	0	0	
	05	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
	06	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
	07	Voted:	75	0	0	75	75	20	20	55	26
		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	12	12	12	0	99
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	2,500	0	0	2,500	2,494	2,139	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	23	23	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 4216 Capital Oulay on Housing

01 Government Residential Buildings

700 Other Housing

03	Voted:	3,500	0	0	3,500	3,500	3,369	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	1,28,235	16,579	92,082	1,11,656	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 0026 Home Department (Police)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	2055 Police										
	00										
	001 Direction and Administration										
	03	Voted:	5,707	110	0	5,817	3,425	331	2,723	3,094	47
		Charged:	0	0	0	0	0	0	0	0	0
	003 Education and Training										
	04	Voted:	44,453	795	0	45,248	-4,074	5,689	55,011	-9,763	122
		Charged:	0	0	0	0	0	0	0	0	0
	101 Criminal Investigation and Vigilance										
	01	Voted:	1,000	0	0	1,000	951	4	53	947	5
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	52,269	496	0	52,765	26,746	3,072	29,090	23,674	55
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	62,031	1,773	0	63,804	34,657	2,869	32,016	31,788	50
		Charged:	0	0	0	0	0	0	0	0	0
	104 Special Police										
	03	Voted:	3,85,652	897	0	3,86,549	1,98,556	15,440	2,03,434	1,83,116	53
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	5,881	539	5,807	5,343	52
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	8,689	126	0	8,815	4,640	438	4,613	4,202	52
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	16,357	4,625	0	20,982	6,514	1,887	16,355	4,627	78
	Charged:	0	0	0	0	0	0	0	0	0

108 State Headquarters Police

03	Voted:	13,332	160	0	13,492	5,939	1,042	8,595	4,897	64
	Charged:	0	0	0	0	0	0	0	0	0

109 District Police

03	Voted:	21,58,025	2,634	0	21,60,659	9,93,143	1,09,976	12,77,493	8,83,166	59
	Charged:	300	0	0	300	277	7	30	270	10
04	Voted:	49,597	150	0	49,747	25,589	2,572	26,729	23,018	54
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	83,657	50	0	83,707	38,829	5,262	50,140	33,567	60
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	234	0	0	234	207	5	32	202	14
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	19,482	950	0	20,432	11,551	1,809	10,690	9,742	52
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	139	0	0	139	60	14	92	46	67
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	169	0	0	169	157	4	17	152	10

Report on Expenditure of Grant Number 0026 Home Department (Police)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	100	9	9	91	9
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	28,121	2,107	0	30,228	14,998	2,086	17,315	12,912	57
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	3,579	34	0	3,613	2,010	148	1,752	1,862	48
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	7	0	0	7	7	0	0	7	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	1,000	0	0	1,000	833	19	186	814	19
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	600	0	0	600	514	10	96	504	16
		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	253	10	65	242	21
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	988	16	0	1,004	846	20	177	826	18
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	47,753	1,382	14,043	46,371	23
		Charged:	0	0	0	0	0	0	0	0	0
	111 Railway Police										
	03	Voted:	62,066	530	0	62,596	31,988	2,589	33,196	29,399	53
		Charged:	0	0	0	0	0	0	0	0	0
	113 Welfare of Police Personnel										
	03	Voted:	350	0	0	350	212	17	156	194	44
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	7,862	0	0	7,862	4,299	521	4,084	3,778	52
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	70	0	0	70	23	3	49	21	71
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	30	0	0	30	22	2	10	20	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
	09	Voted:	400	0	0	400	250	19	169	231	42
		Charged:	0	0	0	0	0	0	0	0	0
	114 Wireless and Computers										
	03	Voted:	31,105	157	0	31,262	21,059	1,038	11,241	20,021	36
		Charged:	0	0	0	0	0	0	0	0	0
	115 Modernisation of Police Force										
	03	Voted:	12,995	0	0	12,995	9,118	398	4,276	8,719	33

Report on Expenditure of Grant Number 0026 Home Department (Police)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
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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	2,728	352	2,952	2,376	55
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,220	0	0	1,220	1,108	66	178	1,042	15
	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	3,850	188	1,587	3,662	30
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	488	66	578	422	58
	Charged:	0	0	0	0	0	0	0	0	0
	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
	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	250	46	56	204	22
	Charged:	0	0	0	0	0	0	0	0	0

108 Fire Protection and Control

	03 Voted:	71,575	265	0	71,840	35,237	4,075	40,679	31,162	57
	Charged:	100	0	0	100	100	0	0	100	0

800 Other expenditure

	03 Voted:	14,116	0	0	14,116	12,019	201	2,299	11,818	16
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	965	0	0	965	540	35	460	505	48
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0026 Home Department (Police)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	955	50	2,095	905	70
		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	286	4	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	81	8	27	73	27
		Charged:	0	0	0	0	0	0	0	0	0



Report on Expenditure of Grant Number 0026 Home Department (Police)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	5,737	423	3,784	5,315	42
		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	1,350	82	754	1,268	37
		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	1,161	96	435	1,065	29
		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	22,873	4,940	67,067	17,933	79
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	
	12	Voted:	900	0	0	900	847	17	70	830	8
		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	0	404	38,596	1
		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	0	16	5,584	0
		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	0	10	282	3
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	-463	7	2,014	-470	130
		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	27,314	1,660	78,593	25,654	75
		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	7,865	322	22,457	7,543	75
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	25,000	2,777	0	27,777	5,281	974	23,470	4,307	84
		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	1,588	34	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	26,001	1,415	1,851	24,587	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	7,573	192	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	1,190	8,810	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	1	1	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	18,59,175	1,74,476	20,78,540	16,84,700	55
Total of Charged:		400	0	0	400	377	7	30	370	8

- 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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	237	49	323	188	63
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	2,231	0	0	2,231	1,201	132	1,162	1,069	52
		Charged:	0	0	0	0	0	0	0	0	0
		Total of Voted:	2,741	0	0	2,741	1,438	181	1,485	1,256	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 0028 Home Department (Political Pension and Other Expenditure)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	10,231	905	9,837	9,326	51
		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	216	13	111	203	35
		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	1,703	162	1,459	1,541	49
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	16,000	0	0	16,000	7,200	1,016	9,815	6,185	61
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	70	4	40	65	38
		Charged:	0	0	0	0	0	0	0	0	0
	200 SECRETARIAT - SOCIAL SERVICES										
	03	Voted:	109	0	0	109	77	4	36	73	33
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	42	0	0	42	34	2	11	31	26
		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
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	20,546	2,107	21,349	18,440	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 0029 Confidential Department (Governor's Secretariat)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	804	1,074	636	63
	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	16	34	13	72
	102 Discretionary grants									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	100	0	0	100	59	41	59	41
	103 Household Establishment									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	616	0	0	616	380	263	353	43
	104 Sumptuary Allowances									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	8	0	0	8	0	8	0	103
	04	Voted:	0	0	0	0	0	0	0	0
		Charged:	8	0	0	8	5	3	5	38
	105 Medical Facilities									
	03	Voted:	0	0	0	0	0	0	0	0
		Charged:	170	0	0	170	82	98	72	58
	107 Expenditure from Contract Allowances									

Report on Expenditure of Grant Number 0029 Confidential Department (Governor's Secretariat)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	8	7	55
	108 Tour Expenses										
	03	Voted:	0	0	0	0	-4	0	4	-4	-100
		Charged:	26	0	0	26	18	1	9	17	34
	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	1,422	211	1,543	1,212	56

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	145	25	180	120	60
		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	316	29	299	286	51
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	150	0	0	150	50	0	100	50	67
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	514	54	586	460	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 0031 Medical Department (Medical Education and Training)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	20,362	2,988	22,472	17,374	56
		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	4,596	67	8,150	4,529	64
		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	2,28,919	34,722	3,51,891	1,94,197	64
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,065	0	0	1,065	469	73	669	396	63
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,186	200	1,009	986	51
	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	0	9,545	1,08,457	8
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	11,500	0	0	11,500	4,441	0	7,059	4,441	61
	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	0	6,147	6,353	49
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,998	3	5	1,995	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
	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	0	0	500	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,675	750	1,325	1,925
		Charged:	0	0	0	0	0	0	0	0
	29	Voted:	20	0	0	20	11	5	15	5
		Charged:	0	0	0	0	0	0	0	0
	30	Voted:	20	0	0	20	20	3	3	17

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	10	10	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	5	3	8	2	75
	Charged:	0	0	0	0	0	0	0	0	0
	36 Voted:	20	0	0	20	4	0	16	4	82
	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	475	3	1,528	472	76
	Charged:	0	0	0	0	0	0	0	0	0
	39 Voted:	2,510	0	0	2,510	2,326	2	186	2,324	7
	Charged:	0	0	0	0	0	0	0	0	0
	40 Voted:	1,600	0	0	1,600	1,583	413	430	1,170	27
	Charged:	0	0	0	0	0	0	0	0	0
	41 Voted:	1,600	0	0	1,600	1,428	9	181	1,419	11

Report on Expenditure of Grant Number 0031 Medical Department (Medical Education and Training)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	
	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	2,363	773	1,122	1,590	41
		Charged:	0	0	0	0	0	0	0	0	0
	44	Voted:	1,910	0	0	1,910	1,854	41	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	5,300	1	1	5,299	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	0	0	750	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
	53 Voted:	1,200	0	0	1,200	1,195	9	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	700	500	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	0	0	1,200	0
	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	0	3,500	1,800	66
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	97	2,303	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	1,588	586	998	1,002	50
		Charged:	0	0	0	0	0	0	0	0	0
	68	Voted:	2,000	0	0	2,000	963	0	1,037	963	52
		Charged:	0	0	0	0	0	0	0	0	0
	69	Voted:	50	0	0	50	49	8	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	0	355	2,645	12
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	
	75	Voted:	500	0	0	500	500	0	0	500	0
		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	0	0	500	0
		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	500	500	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,00,839	165	20,606	1,00,674	17
	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 5,64,429 41,833 4,56,990 5,22,596 47

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 0032 Medical Department (Allopathy)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	4,851	505	3,652	4,346	46
		Charged:	20	0	0	20	12	12	20	0	99
	110 Hospital and Dispensaries										
	04	Voted:	3,96,014	0	0	3,96,014	2,28,891	28,976	1,96,099	1,99,915	50
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	739	0	0	739	578	27	188	551	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
	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	6,398	1,221	6,823	5,177	57
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,832	5	767	1,827	30
	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	948	191	2,243	757	75
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	4,82,054	0	0	4,82,054	2,24,620	38,946	2,96,381	1,85,673	61
	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	0	2	498	0
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	500	0	0	500	500	196	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	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	23	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	50	0	0	50	50	0	0	50	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
	24	Voted:	50	0	0	50	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0	0
	42	Voted:	10,000	0	0	10,000	9,270	1,411	2,141	7,859	21
		Charged:	0	0	0	0	0	0	0	0	0
	56	Voted:	1,100	0	0	1,100	790	84	394	706	36
		Charged:	0	0	0	0	0	0	0	0	0
	64	Voted:	13,000	0	0	13,000	12,432	710	1,278	11,722	10
		Charged:	0	0	0	0	0	0	0	0	0
	72	Voted:	2,000	0	0	2,000	1,802	1,400	1,598	402	80
		Charged:	0	0	0	0	0	0	0	0	0
	78	Voted:	1,200	0	0	1,200	134	0	1,066	134	89
		Charged:	0	0	0	0	0	0	0	0	0
	79	Voted:	150	0	0	150	150	0	0	150	0
		Charged:	0	0	0	0	0	0	0	0	0
	80	Voted:	1,350	0	0	1,350	574	0	776	574	58
		Charged:	0	0	0	0	0	0	0	0	0
	82	Voted:	300	0	0	300	300	0	0	300	0

Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	2,784	216	93
	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	1,867	566	1,199	1,301	48
	Charged:	0	0	0	0	0	0	0	0	0

06	Voted:	500	0	0	500	284	216	432	68	86
	Charged:	0	0	0	0	0	0	0	0	0

07	Voted:	1,500	0	0	1,500	-170	296	1,966	-466	131
	Charged:	0	0	0	0	0	0	0	0	0

104 Community Health Centres

03	Voted:	4,500	0	0	4,500	1,969	509	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	394	41	197	353	36
	Charged:	0	0	0	0	0	0	0	0	0

10	Voted:	10,000	0	0	10,000	8,748	511	1,764	8,236	18
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Report on Expenditure of Grant Number 0032 Medical Department (Allopathy)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
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	269	80	2,311	189	92
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	1,100	0	0	1,100	541	541	1,100	0	100
	Charged:	0	0	0	0	0	0	0	0	0
18	Voted:	8,000	0	0	8,000	12	6,270	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	1,612	128	1,017	1,483	41
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	44,792	0
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	10,95,620	0	0	10,95,620	5,94,305	82,842	5,84,157	5,11,463	53
	Total of Charged:	20	0	0	20	12	12	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	4,257	263	3,404	3,994	46
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	2,021	0	0	2,021	863	60	1,218	803	60
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	21,024	0	0	21,024	13,303	1,173	8,894	12,130	42
	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	489	48	288	440	40
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	411	0	0	411	117	9	304	108	74
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	941	0	0	941	495	83	528	412	56
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	39,859	3,863	30,188	35,996	46
	Charged:	0	0	0	0	0	0	0	0	0

103 Unani

03	Voted:	6,414	0	0	6,414	3,508	463	3,369	3,045	53
	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	2,353	390	4,260	1,963	68
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	11,574	0	0	11,574	6,437	601	5,738	5,836	50
	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	1,578	466	2,654	1,112	70
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	829	341	512	488	51
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	635	0	0	635	635	34	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	250	0
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	100	0	0	100	100	86	86	14	86
	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	1,28,752	7,880	65,405	1,20,871	35
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	292	35	457	257	64
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	5,931	60	0	5,991	2,646	490	3,835	2,156	64
		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	16,522	2,609	23,271	13,912	63
		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	3,423	602	4,402	2,821	61
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	569	206	1,136	364	76
	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
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	577	21	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	0	0	400	0
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	50	13	13	37	27
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		70,914	1,105	0	72,019	40,760	3,977	35,236	36,783	49
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 0035 Medical Department (Family Welfare)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	2211 Family Welfare										
	00										
	001 Direction and Administration										
	01	Voted:	7,659	0	0	7,659	4,316	349	3,692	3,967	48
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,084	0	0	5,084	3,797	226	1,513	3,571	30
		Charged:	25	0	0	25	25	0	0	25	0
	003 Training										
	01	Voted:	3,281	0	0	3,281	1,960	138	1,459	1,822	44
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	2,181	0	0	2,181	1,880	120	421	1,760	19
		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	75,187	8,248	48,399	66,939	42
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	75,941	0	0	75,941	48,246	3,663	31,358	44,583	41
		Charged:	20	0	0	20	8	1	14	6	68
	102 Urban Family Welfare Services										
	01	Voted:	5,862	0	0	5,862	3,526	351	2,686	3,175	46
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	3,744	0	0	3,744	2,442	121	1,422	2,322	38
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	22,179	1,729	13,236	20,450	39
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	22,592	0	0	22,592	20,659	248	2,181	20,411	10
		Charged:	0	0	0	0	0	0	0	0	0
	104 Transport										
	03	Voted:	575	0	0	575	449	13	139	436	24
		Charged:	0	0	0	0	0	0	0	0	0
	200 Other Services and Supplies										
	01	Voted:	7,747	0	0	7,747	4,624	385	3,509	4,238	45
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,208	0	0	5,208	4,128	110	1,191	4,017	23
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	01	Voted:	5,23,620	0	0	5,23,620	4,70,482	52,300	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	20,032	2,691	15,658	17,342	47
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	1,89,362	2,70,779	41
	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	28,690	10,000	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	24,705	5,254	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	14,54,121	85,948	4,92,394	13,68,174	26
	Total of Charged:		45	0	0	45	33	1	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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										
	06 Public Health										
	001 Direction and Administration										
	03	Voted:	1,902	0	0	1,902	1,198	115	818	1,083	43
		Charged:	2	0	0	2	2	0	0	2	0
	04	Voted:	16,228	500	0	16,728	7,745	1,131	10,114	6,614	60
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training										
	04	Voted:	1,441	0	0	1,441	804	155	791	650	55
		Charged:	0	0	0	0	0	0	0	0	0
	101 Prevention and Control of diseases										
	03	Voted:	83,880	0	0	83,880	55,249	4,156	32,787	51,093	39
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	3,321	0	0	3,321	2,135	91	1,277	2,044	38
		Charged:	0	0	0	0	0	0	0	0	0
	104 Drug Control										
	01	Voted:	224	0	0	224	224	0	0	224	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	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:	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	443	33	295	410	42
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	928	0	0	928	858	21	90	838	10
	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	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	1,554	128	0	1,681	775	181	1,088	594	65
	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 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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	10	9	9	1	91
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	20,000	2,000	0	22,000	8,765	1,329	14,565	7,435	66
	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	78,856	7,222	61,848	71,635	46
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,947	199	1,720	1,747	50
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	6,000	0	0	6,000	-581	594	7,175	-1,175	120
		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	306	45	389	261	60
		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	4,691	1,822	5,158	2,868	64
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,600	0	0	1,600	1,080	220	739	861	46
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	0	1,200	0	1,200	1,200	0	0	1,200	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

03	Voted:	60	0	0	60	54	0	6	54	10
	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	8,607	2,153	10,546	6,454	62
	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	55	28	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	16,566	3,201	9,134	13,366	41
	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										
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Report on Expenditure of Grant Number 0037 Urban Development Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	1,700	0	0	1,700	1,200	69	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	12,325	4,863	15,039	7,461	67
		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	1,05,390	1,000	3,248	1,04,390	3
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	14,138	3,684	12,046	10,454	54
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	16,029	8,276	10,747	7,753	58
		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	1,08,965	58,188	3,21,623	50,777	86
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	24,500	0	0	24,500	10,122	198	14,576	9,924	59
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	2,74,400	0	0	2,74,400	78,845	46,457	2,42,012	32,388	88
		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	0	23,010	82,689	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	0	23,010	97,931	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	1,250	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	425	66	165	360	31
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	50,000	0	0	50,000	50,000	0	0	50,000	0
	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	461	1,810	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	4,842	2,255	3,888	2,587	60
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	1,500	0	0	1,500	830	30	701	799	47
		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	36,838	15,632	19,294	21,206	48
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	5,870	0	0	5,870	4,717	2,644	3,797	2,073	65
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,000	0	0	2,000	1,008	73	1,065	935	53
		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:	1,18,500	0	0	1,18,500	11,682	0	1,06,818	11,682	90
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0037 Urban Development Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	176	959	16
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	161	0	0	161	112	0	48	112	30
		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	0	0	200	0
		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	10,000	10,000	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	2,00,000	2,00,000	-1,00,000	200

Report on Expenditure of Grant Number 0037 Urban Development Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	5,811	2,488	2,495	3,323	43
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	3,870	0	0	3,870	3,870	1,658	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	1,750	154	1,404	1,596	47
	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
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Report on Expenditure of Grant Number 0037 Urban Development Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,95,793	5,238	59,444	1,90,556	24
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	0	-214	2,948	-8
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	6,832	417	1,084	6,416	14
	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	4,025	214	1,189	3,811	24
	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	5,769	628	2,359	5,141	31
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	25,34,711	1,06,207	0	26,40,918	16,44,801	3,75,553	13,71,670	12,69,248	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 0038 Civil Aviation Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,825	273	3,146	1,552	67
		Charged:	0	0	0	0	0	0	0	0	0
2	2203 Technical Education										
	00										
	105 Polytechnics										
	03	Voted:	297	0	0	297	134	12	174	123	59
		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 Aerodrums										
	03	Voted:	300	0	0	300	272	38	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	17,343	594	70,750	16,750	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	0	33	12,467	0
	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	74,105	917	1,15,971	73,189	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 0039 Language Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	32	3	23	30	43
		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	1,039	140	665	899	43
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,245	0	0	1,245	782	89	552	693	44
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	44	0	0	44	44	4	4	41	8
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	45	0	0	45	45	15	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	120	40	120	80	60
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,057	0	0	1,057	542	30	545	512	52

Report on Expenditure of Grant Number 0039 Language Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	
	05	Voted:	135	0	0	135	80	12	67	68	50
		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	70	33	109	37	75
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	177	0	0	177	121	18	73	104	41
		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	30	15	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	50	25	175	25	88

Report on Expenditure of Grant Number 0039 Language Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3,300	423	2,553	2,876	47	
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 0040 Planning Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	212	1	9	211	4
		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	42	6	53	36	59
		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	213	5	282	208	57
		Charged:	0	0	0	0	0	0	0	0	0
	102 Community Development										
	05	Voted:	127	0	0	127	48	4	82	44	65
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
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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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,135	140	1,317	995	57
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	877	0	0	877	536	0	341	536	39
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	442	0	0	442	226	2	218	224	49
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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
	08 Voted:	344	0	0	344	284	23	84	261	24
	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	71	16	21	56	28
	Charged:	0	0	0	0	0	0	0	0	0

101 Niti Aayog

	04 Voted:	2,819	0	0	2,819	1,345	206	1,681	1,139	60
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	1,287	0	0	1,287	813	56	530	757	41
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	528	0	0	528	216	20	332	196	63
	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	5,651	1,261	9,398	4,390	68
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0040 Planning Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	5
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,912	0	0	2,912	1,496	0	1,416	1,496	49
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	190	0	0	190	136	7	61	129	32
		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	0	0	6,200	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0
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02 Technical Education

104 Polytechnics

03	Voted:	3,010	0	0	3,010	367	795	3,438	-428	114
	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	0	0	5,000	0
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Report on Expenditure of Grant Number 0040 Planning Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,377	218	741	1,159	39
		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	0	1,914	1,096	64
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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

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	5,727	721	2,594	5,006	34
	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
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	69,400	6,032	6,632	63,368	9
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	30,000	7,500	0	37,500	37,171	10,729	11,059	26,441	29
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,39,970	2,697	26,627	1,37,273	16
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	42	17	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	3,63,995	22,958	74,036	3,41,037	18
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	2015 Elections										
	00										
	103 Preparation and Printing of Electoral rolls										
	03	Voted:	15,901	0	0	15,901	9,869	245	6,277	9,624	39
		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	5,211	649	4,985	4,562	52
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	4,405	0	0	4,405	3,673	156	888	3,517	20
		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	22,299	9,484	11,114	12,815	46
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	913	0	0	913	831	0	81	831	9
		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	2,395	17	152	2,378	6

Report on Expenditure of Grant Number 0041 Election Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	46	0	0	46	13	10	44	3	94
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	1,005	0	0	1,005	768	2	240	765	24
	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	958	204	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	40	19	19	21	48
	Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:	59,318	0	0	59,318	46,031	10,787	24,074	35,244	41
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	8	-8	-100
		Charged:	79,495	0	0	79,495	33,838	5,558	51,214	28,281	64
	06	Voted:	2,000	0	0	2,000	793	42	1,249	751	62
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	70	0	0	70	53	2	19	51	27
		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	17,471	642	-4,299	16,829	-34
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	2,02,532	24,500	0	2,27,032	1,27,580	9,401	1,08,853	1,18,179	48
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	13,671	1,700	0	15,371	7,334	1,255	9,291	6,080	60
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	630	0	0	630	294	38	375	255	59
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	4,351	700	0	5,051	2,083	294	3,262	1,789	65
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0042 Juidicial Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,186	209	1,029	977	51
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	1,700	0	0	1,700	1,029	49	721	979	42
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	7,274	400	0	7,674	3,230	337	4,781	2,893	62
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	1,230	0	0	1,230	720	57	567	663	46
		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	335	5	46	329	12
		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	506	131	1,039	375	73
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	46	22	0	68	37	4	35	33	51
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	10,191	400	0	10,591	8,983	101	1,709	8,882	16
		Charged:	0	0	0	0	0	0	0	0	0
	106 Small Causes Court										
	03	Voted:	2,651	150	0	2,801	1,556	164	1,409	1,392	50
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0042 Juidicial Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	14,683	1,256	15,106	13,427	53
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,487	0	0	1,487	852	68	703	784	47
	Charged:	0	0	0	0	0	0	0	0	0

110 Administrators General and Official Trustees

03	Voted:	152	0	0	152	46	5	112	40	74
	Charged:	0	0	0	0	0	0	0	0	0

114 Legal Advisers and Counsels

03	Voted:	864	0	0	864	326	39	578	287	67
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	36,660	0	0	36,660	16,041	1,843	22,461	14,199	61
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	15	0	0	15	10	0	5	10	31
	Charged:	0	0	0	0	0	0	0	0	0

800 Other Expenditure

03	Voted:	2,328	0	0	2,328	1,564	59	823	1,505	35
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	2,000	0	0	2,000	1,203	230	1,027	973	51
	Charged:	1,500	0	0	1,500	1,500	0	0	1,500	0
06	Voted:	1,250	0	0	1,250	981	324	594	656	48
	Charged:	20	0	0	20	20	0	0	20	0
07	Voted:	288	0	0	288	116	3	175	113	61
	Charged:	0	0	0	0	0	0	0	0	0



Report on Expenditure of Grant Number 0042 Juidicial Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,915	135	1,312	1,780	42
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	0	0	0	0	-205	29	234	-234	-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	136	11	199	125	61
	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	2,156	123	1,054	2,034	34
	Charged:	0	0	0	0	0	0	0	0	0

05

Report on Expenditure of Grant Number 0042 Juidicial Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,153	144	1,467	1,009	59	
	Charged:	0	0	0	0	0	0	0	0	0	
	06	Voted:	600	0	0	600	-2	0	602	-2	100
		Charged:	0	0	0	0	0	0	0	0	
	07	Voted:	0	0	0	0	0	0	0	3,128	
		Charged:	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	
	13	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	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	
	16	Voted:	5,000	0	0	5,000	4,167	0	833	4,167	17
		Charged:	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	
	18	Voted:	9,000	0	0	9,000	9,000	0	0	9,000	0
		Charged:	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	

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	30,000	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:	63,900	0	0	63,900	46,716	1	17,185	46,715	27
		Charged:	750	0	0	750	750	0	0	750	0
	05	Voted:	500	0	0	500	396	0	104	396	21
		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	0	207	2,293	8
		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	638	66	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	2,000	0
	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 Juidicial Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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

60 Other Buildings(7)

051 Construction

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
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	0	275	4,755	5
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	-1	12,001	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	225	0	0	225	165	0	60	165	27
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	15,175	0	0	15,175	15,089	0	86	15,089	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	5,58,642	17,069	2,00,068	5,41,573	27
Total of Charged:		81,765	0	0	81,765	36,108	5,558	51,214	30,551	63

- 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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	134	76	146	58	72
		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	420	140	221	280	44
		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	42	1	9	41	19
		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	16,443	1,767	12,975	14,675	47
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	5,703	2,211	4,845	3,493	58
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	2,854	0	0	2,854	2,610	31	274	2,579	10
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	-10	214	-5
	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	38,107	21,593	43,486	16,514	72
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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
	<span style="border: 1px solid black; padding: 2px;">89</span> 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	84,887	25,820	71,567	59,067	55
	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 0044 Tourism Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	875	145	795	730	52
		Charged:	0	0	0	0	0	0	0	0	0
	104 Promotion and Publicity										
	03	Voted:	2,350	0	0	2,350	1,528	106	928	1,423	39
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	235	0	0	235	148	32	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	110	38	338	72	82
		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	132	17	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	4,643	100	1,468	4,542	24
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	50	0	0	50	38	30	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	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	408	155	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	0	0	5,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	2,000	0	0	2,000	1,336	0	664	1,336	33
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	415	0	0	415	178	75	311	104	75
		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	795	8	213	787	21
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	365	0	0	365	327	10	48	317	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	
	08	Voted:	30,000	10,000	0	40,000	22,396	5,114	22,718	17,282	57
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	500	0	0	500	334	15	181	320	36
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	5,000	0	0	5,000	4,813	100	287	4,713	6
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	4,000	0	0	4,000	2,425	30	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	2,402	1,301	2,899	1,101	72
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	4,000	0	0	4,000	3,533	300	767	3,233	19
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	4,000	0	0	4,000	3,662	50	388	3,612	10
		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	0	5,686	4,314	57
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	
	38	Voted:	2,500	0	0	2,500	2,368	0	132	2,368	5
		Charged:	0	0	0	0	0	0	0	0	0
	39	Voted:	3,000	1,000	0	4,000	1,147	135	2,989	1,011	75
		Charged:	0	0	0	0	0	0	0	0	0
	42	Voted:	10,000	0	0	10,000	7,910	650	2,740	7,260	27
		Charged:	0	0	0	0	0	0	0	0	0
	43	Voted:	10,000	0	0	10,000	1,071	2,050	10,980	-980	110
		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	2,490	500	8,010	1,990	80
		Charged:	0	0	0	0	0	0	0	0	0
	46	Voted:	10,000	0	0	10,000	6,082	1,498	5,416	4,584	54
		Charged:	0	0	0	0	0	0	0	0	0
	97	Voted:	10,000	0	0	10,000	9,364	32	668	9,332	7
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	3,223	-23	-3,247	3,247	-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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,21,042	12,465	70,016	1,08,577	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 0045 Environment Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3435 Ecology and Environment										
	03 Environment Research and Ecological Regeneration										
	003 Environmental Education/ Training/ Extension										
	03	Voted:	40	0	0	40	25	0	15	25	38
		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	157	12	55	145	27
		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	256	19	202	237	46
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	200	0	0	200	92	13	121	79	61
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	36	2	26	34	43
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	400	0	0	400	195	29	234	166	59
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		1,964	0	0	1,964	1,386	75	653	1,311	33
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	174	33	349	141	71
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	213	0	0	213	65	15	163	50	77
		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	846	126	1,368	720	66
		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	0	3	3	50
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		2,610	187	0	2,797	1,088	173	1,883	914	67
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	861	12	301	849	26
		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	73	207	1,337	-133	111
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	390	6	0	395	253	18	160	235	41
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	538	0	0	538	265	3	276	262	51
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	
	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	0	56	1	98
		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	5	3	171	2	99
		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	38	18	352	20	95
		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	1	324	1	100
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	389	0	0	389	220	25	194	195	50

Report on Expenditure of Grant Number 0047 Technical Education Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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
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	24	21	149	3	98
	Charged:	0	0	0	0	0	0	0	0	0
21	Voted:	245	0	0	245	53	2	194	51	79
	Charged:	0	0	0	0	0	0	0	0	0
22	Voted:	92	0	0	92	11	1	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	99	26	210	73	74
	Charged:	0	0	0	0	0	0	0	0	0

105 Polytechnics

03	Voted:	53,871	400	0	54,271	21,301	3,892	36,863	17,409	68
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	5	0	0	5	5	5	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	1,024	3	1,506	1,021	60
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Report on Expenditure of Grant Number 0047 Technical Education Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	3,009	0	0	3,009	920	294	2,383	626	79
		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	0	43	145	23
		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	180	6	509	174	75
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	45	5	0	51	23	6	34	17	66
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	71	0	0	71	44	12	39	32	55
		Charged:	0	0	0	0	0	0	0	0	0
	23	Voted:	546	0	0	546	181	145	510	36	93
		Charged:	0	0	0	0	0	0	0	0	0
	24	Voted:	612	0	0	612	346	100	366	246	60
		Charged:	0	0	0	0	0	0	0	0	0
	25	Voted:	576	0	0	576	90	0	487	90	84

Report on Expenditure of Grant Number 0047 Technical Education Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	368	25	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	0	474	119	80
		Charged:	0	0	0	0	0	0	0	0	0
	30	Voted:	582	0	0	582	382	0	200	382	34
		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	584	68	867	517	63
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	Reapro	Total					
1	2	<-----3----->				4	5	6	7	8

104 Polytechnics

01	Voted:	5,217	0	0	5,217	4,980	178	416	4,801	8
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	438	0	0	438	434	10	14	424	3
	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	677	282	394	395	50
	Charged:	0	0	0	0	0	0	0	0	0
58	Voted:	5,000	0	0	5,000	3,955	158	1,202	3,798	24
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	179	17	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	48,892	5,538	53,983	43,353	55
	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 0048 Minorities Welfare Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	381	31	189	350	35
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,757	0	0	2,757	1,363	203	1,598	1,159	58
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	106	0	0	106	54	7	59	46	56
		Charged:	0	0	0	0	0	0	0	0	0
	105 Special Commission of Enquiry										
	04	Voted:	230	0	0	230	141	25	114	116	50
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	288	0	0	288	222	43	109	179	38
		Charged:	0	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	27	10	44	18	71
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	6,291	26	935	6,265	13
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	1,01,547	0	0	1,01,547	44,024	8,598	66,121	35,426	65
	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	295	10	15	285	5
	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	1,011	263	1,369	748	65
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	661	79	657	582	53
		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	163	33	230	130	64
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0048 Minorities Welfare Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	23,250	2,287	12,556	20,963	37
		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	1,67,398	11,615	84,188	1,55,783	35
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,128	65	1,107	1,063	51
		Charged:	0	0	0	0	0	0	0	0	0
	102 Child Welfare										
	01	Voted:	3,49,033	0	0	3,49,033	2,51,576	26,350	1,23,807	2,25,226	35
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	16,634	0	0	16,634	8,649	1,108	9,093	7,541	55
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	1,05,000	0	0	1,05,000	1,01,218	791	4,573	1,00,427	4
		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	7,371	360	4,989	7,011	42
		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	2,478	219	2,239	2,259	50
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	2,125	0	0	2,125	1,450	76	751	1,374	35
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	80,375	0	0	80,375	32,937	4,557	51,995	28,380	65
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%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	174	4	62	170	27
	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	0	1,31,831	1,90,661	41
	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	3
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	8	0	0	8	8	0	0	8	1
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	25	0	0	25	25	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,954	14	3,667	1,940	65
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	25	0	0	25	15	0	10	15	39
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	2,93,880	0	0	2,93,880	1,41,650	74,337	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	0	475	120	80
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	85	46	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	60	20	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	2	68	3
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	277	223	55
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	500	200	0	700	700	0	0	700	0
	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	8,07,634	1,07,947	5,65,178	6,99,687	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 0050 Revenue Department (District Administration)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	63,935	7,159	68,720	56,776	55
		Charged:	25	0	0	25	22	0	3	22	11
	101 Commissioners										
	03	Voted:	6,446	0	0	6,446	3,457	345	3,335	3,111	52
		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	1,282	142	616	1,140	35
		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	1,487	143	555	1,344	29
		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	297	23	180	274	40

Report on Expenditure of Grant Number 0050 Revenue Department (District Administration)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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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5 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

02	Voted:	3,001	0	0	3,001	2,775	251	477	2,524	16
	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	2,670	1,105	2,223	1,565	59
	Charged:	0	0	0	0	0	0	0	0	0
22	Voted:	100	0	0	100	72	2	30	70	30
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	707	34	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	1,918	195	279	1,722	14
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	50	0	0	50	42	2	10	40	20
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	2,656	0	0	2,656	1,637	343	1,361	1,294	51
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		1,48,749	0	0	1,48,749	80,580	9,744	77,913	70,836	52
Total of Charged:		27	0	0	27	24	0	3	24	11

- 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 0051 Revenue Department (Relief on Account of Natural Calamities)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	87	3	34	84
		Charged:	0	0	0	0	0	0	0	29
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:								48

Report on Expenditure of Grant Number 0051 Revenue Department (Relief on Account of Natural Calamities)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,00,359	4,191	66,081	1,96,168	25
		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	28	2	14	26	35

Report on Expenditure of Grant Number 0051 Revenue Department (Relief on Account of Natural Calamities)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
	06 Voted:	748	0	0	748	407	73	415	334	55
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	400	200	0	600	352	40	288	312	48
	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	55,828	571	1,582	55,258	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	0	0	3,000	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
	Total of Voted:	4,81,495	200	0	4,81,695	2,82,811	4,880	2,03,764	2,77,931	42
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3,594	273	2,680	3,321	45
		Charged:	5	0	0	5	5	0	0	5	0
	101 Collection Charges										
	03	Voted:	94,401	0	0	94,401	43,734	6,544	57,211	37,189	61
		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	255	23	251	232	52
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,13,614	0	0	2,13,614	1,13,357	13,226	1,13,483	1,00,131	53
		Charged:	1	0	0	1	1	0	0	1	0
	05	Voted:	194	0	0	194	143	4	55	139	28
		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	37,644	5,265	44,418	32,379	58
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	193	8	94	185	34
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,635	667	0	2,302	1,620	706	1,389	914	60
	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	2,797	632	3,165	2,164	59
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	62	7	15	55	22
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	80	0	0	80	80	3	3	77	4
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	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	23	3	5	20	22
	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	33,908	5,012	66,105	28,895	70
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	384	0	0	384	225	17	176	208	46
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	38	312	11
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,43,585	31,726	2,89,489	2,11,859	58	
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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										
	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	0
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	26	0	0	26	26	0	0	26	0
		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	0
		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	0	10	16	38
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	10	158	6
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	8,147	2,107	13,665	6,040	69
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	3,01,707	0	0	3,01,707	1,49,254	26,069	1,78,522	1,23,185	59
		Charged:	4	0	0	4	4	0	0	4	0
	05	Voted:	1,200	0	0	1,200	500	83	783	417	65
		Charged:	0	0	0	0	0	0	0	0	0
	97	Voted:	389	0	0	389	208	11	191	197	49
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training										
	03	Voted:	250	0	0	250	76	32	207	43	83
		Charged:	0	0	0	0	0	0	0	0	0
	004 Planning and Research										
	03	Voted:	581	0	0	581	471	7	117	464	20
		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	1,58,711	28,310	1,93,486	1,30,401	60

Report on Expenditure of Grant Number 0054 Public Works Department (Establishment)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	235	12	126	224	36
		Charged:	531	0	0	531	272	13	272	258	51
	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	4,451	260	1,598	4,191	28
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	50	0	0	50	20	2	32	18	65
		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	63	0	79	62	56

Report on Expenditure of Grant Number 0055 Public Works Department (Buildings)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	5,402	504	3,203	4,897	40
	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	1,088	48	470	1,040	31
	Charged:	0	0	0	0	0	0	0	0	0

60 Other Buildings(7)

051 Construction

04	Voted:	530	0	0	530	62	4	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

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

80 General

051 Construction

11	Voted:	240	0	0	240	240	1	1	239	1
	Charged:	0	0	0	0	0	0	0	0	0

18										
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Report on Expenditure of Grant Number 0055 Public Works Department (Buildings)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	2,700	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	0	46	274	15
		Charged:	420	0	0	420	277	17	160	260	38
	21	Voted:	4,250	0	0	4,250	3,703	260	807	3,443	19
		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	0	15	195	7
		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	0	0	20	0
		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

01 Government Residential Buildings

106 General Pool Accommodation

Report on Expenditure of Grant Number 0055 Public Works Department (Buildings)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	640	0	0	640	609	75	106	534	17
	Charged:	0	0	0	0	0	0	0	0	0

700 Other Housing

05	Voted:	1,490	0	0	1,490	1,186	54	358	1,132	24
	Charged:	85	110	0	195	165	0	30	165	15

Total of Voted: 27,445 0 0 27,445 21,263 1,220 7,401 20,043 27

Total of Charged: 1,177 110 0 1,287 776 31 542 745 42

- 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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	0	-100
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	0	0	0	0	34	-34	34	-100
		Charged:	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	23	-23	23	-100
		Charged:	0	0	0	0	0	0	0	0
	Total of Voted:		0	0	0	0	57	-57	57	-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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,567	455	1,388	2,112	40
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	9,000	0	0	9,000	7,195	524	2,328	6,672	26
		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	99,747	7,882	30,260	91,866	25
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	1,43,487	0	0	1,43,487	74,178	9,800	79,110	64,377	55
		Charged:	0	0	0	0	0	0	0	0	0
	34	Voted:	70,911	0	0	70,911	34,420	1,598	38,089	32,822	54
		Charged:	0	0	0	0	0	0	0	0	0
	36	Voted:	74,850	0	0	74,850	63,983	2,456	13,322	61,528	18
		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	0	-175	175	-100
		Charged:	0	0	0	0	0	0	0	0	0
	Total of Voted:		4,24,933	3,941	0	4,28,874	2,87,265	22,714	1,64,322	2,64,552	38

Report on Expenditure of Grant Number 0057 Public Works Department (Communication-Bridges)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	0	811	0
		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	4,95,397	36,316	1,41,168	4,59,082	24
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	3,00,000	25,000	0	3,25,000	1,08,480	31,530	2,48,050	76,950	76
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,29,606	8,484	78,878	1,21,122	39
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	76,000	25,000	0	1,01,000	1,00,337	1,983	2,646	98,354	3
	Charged:	0	0	0	0	0	0	0	0	0
85	Voted:	30,000	0	0	30,000	21,321	0	8,679	21,321	29
	Charged:	0	0	0	0	0	0	0	0	0
86	Voted:	40,000	0	0	40,000	-6,962	1,403	48,366	-8,366	121
	Charged:	0	0	0	0	0	0	0	0	0

799 Suspense

03	Voted:	0	0	0	0	253	-442	-696	696	-100
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	0	0	0	0	797	201	-596	596	-100

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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

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	11,978	2	725	11,976	6
	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	3,16,569	24,235	1,30,566	2,92,334	31
	Charged:	0	0	0	0	0	0	0	0	0

14	Voted:	20,000	0	0	20,000	16,170	366	4,196	15,804	21
	Charged:	0	0	0	0	0	0	0	0	0

15	Voted:	20,000	0	0	20,000	8,938	2,422	13,484	6,516	67
	Charged:	0	0	0	0	0	0	0	0	0

16	Voted:	20,000	0	0	20,000	16,632	0	3,368	16,632	17
	Charged:	0	0	0	0	0	0	0	0	0

17	Voted:	30,000	0	0	30,000	18,413	1,626	13,213	16,787	44
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	8,992	1,401	2,409	7,591	24
		Charged:	0	0	0	0	0	0	0	0	0
	58	Voted:	2,50,000	25,000	0	2,75,000	1,99,620	11,908	87,288	1,87,712	32
		Charged:	0	0	0	0	0	0	0	0	0
	64	Voted:	40,000	0	0	40,000	9,787	5,166	35,379	4,621	88
		Charged:	0	0	0	0	0	0	0	0	0
	66	Voted:	70,000	0	0	70,000	69,844	120	276	69,724	0
		Charged:	0	0	0	0	0	0	0	0	0
	83	Voted:	50,000	0	0	50,000	43,096	1,579	8,483	41,517	17
		Charged:	0	0	0	0	0	0	0	0	0
	86	Voted:	80,000	0	0	80,000	71,438	1,050	9,612	70,388	12
		Charged:	0	0	0	0	0	0	0	0	0
	96	Voted:	20,000	0	0	20,000	8,712	2,025	13,313	6,687	67
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	10,000	0	0	10,000	17,826	992	-6,833	16,833	-68
		Charged:	0	0	0	0	0	0	0	0	0
800 Other Expenditure											
	04	Voted:	25,000	0	0	25,000	18,392	690	7,298	17,702	29
		Charged:	0	0	0	0	0	0	0	0	0
05 Roads											
337 Road Works											
	97	Voted:	60,500	0	0	60,500	58,753	206	1,953	58,547	3
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	-12	-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	4	240	2,760	8	
	04	Voted:	4,000	0	0	4,000	0	0	4,000	0	
		Charged:	0	0	0	0	0	0	0	0	
	05	Voted:	6,000	0	0	6,000	7	143	5,857	2	
		Charged:	0	0	0	0	0	0	0	0	
	06	Voted:	50	0	0	50	0	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	23,78,425	1,33,260	8,51,349	22,45,165	27
	Total of Charged:		8,011	0	0	8,011	7,771	4	244	7,767	3

Report on Expenditure of Grant Number 0058 Public Works Department (Communication Roads)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,877	64	700	1,814	28
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	510	0	0	510	227	37	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	0	160	429	27
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	256	0	0	256	181	58	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	7,778	545	5,568	7,232	43
		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	471	50	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	430	22	907	408	69
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	250	0	0	250	85	7	172	78	69
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	499	0	0	499	267	12	244	255	49
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	156	0	0	156	56	4	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	1,656	104	1,048	1,553	40
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	1,655	0	0	1,655	369	13	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	1,047	25	808	1,022	44
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	864	18	957	846	53
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	463	0	0	463	308	7	162	301	35
		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	380	1	23	379	6
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	700	0	0	700	403	25	322	378	46
		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	2,346	173	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,194	78	1,846	2,116	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	1,748	220	652	1,528	30
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,500	0	0	1,500	1,428	0	72	1,428	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,300	719	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	649	452	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	6,825	1,992	3,267	4,833	40
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	1,064	0	-1,064	1,064	-100	
		Charged:	0	0	0	0	0	0	0	0	
	Total of Voted:		61,410	0	0	61,410	43,917	4,623	22,117	39,294	36
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	47	3	56	44	56
	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	234	30	449	204	69
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	81,069	0	0	81,069	42,022	7,576	46,624	34,446	58
	Charged:	14	0	0	14	14	0	0	14	0
	070 Communications and Buildings									
	03 Voted:	500	0	0	500	420	85	165	335	33
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	1,000	0	0	1,000	912	211	299	701	30
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	100	0	0	100	68	9	41	59	41

Report on Expenditure of Grant Number 0060 Forest Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0
	Charged:	0	0	0	0	0	0	0	0	0

800 Other expenditure

01	Voted:	161	0	0	161	161	0	0	161	0
	Charged:	0	0	0	0	0	0	0	0	0
03	Voted:	100	0	0	100	97	13	16	84	16
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	112	10	191	102	65
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	107	0	0	107	107	0	0	107	0
	Charged:	0	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	2,489	113	113	2,376	5
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	52	0	0	52	20	6	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	109	11	56	98	36
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	18	0	0	18	18	8	8	10	46
	Charged:	0	0	0	0	0	0	0	0	0
	12 Voted:	392	0	0	392	240	0	152	240	39

Report on Expenditure of Grant Number 0060 Forest Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	70	0	0	70	34	14	50	20	72
	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	1,273	75	464	1,198	28
	Charged:	0	0	0	0	0	0	0	0	0

111 Zoological Park

	03 Voted:	700	0	0	700	468	0	232	468	33
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	450	0	0	450	287	0	163	287	36
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	247	0	0	247	68	34	213	34	86
	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	21,427	4,762	8,373	16,665	33
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 Others										
	800 Others										
	04	Voted:	692	0	0	692	399	30	324	368	47
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	40	0	0	40	22	4	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	40	5	5	35	13
		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	10	1	1	9	10
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0060 Forest Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	0	0	50
		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	44,268	2,019	22,751	42,249
		Charged:	0	0	0	0	0	0	0	0
	04	Voted:	1,772	0	0	1,772	1,334	467	906	867

Report on Expenditure of Grant Number 0060 Forest Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	17,500	0	0	17,500	10,826	2,741	9,415	8,085	54
	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	0	0	19	0
	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	0	0	13	0
	Charged:	0	0	0	0	0	0	0	0	0

02 Environmental Forestry and Wild Life

110 Wildlife

	01 Voted:	852	0	0	852	852	34	34	818	4
	Charged:	0	0	0	0	0	0	0	0	0



Report on Expenditure of Grant Number 0060 Forest Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	23	18	37	5	87
		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	2	2	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	584	0	0	584	531	23	76	508	13
	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	44	2	2	42	6
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	1,90,838	5,500	0	1,96,338	1,22,371	18,307	92,274	1,04,064	47
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	1,00,000	1,50,000	40
2	2049 Interest Payments										
	01 Interest on Internal Debt										
	101 Interest on Market Loans										
	36	Voted:	0	0	0	-11,380	0	11,380	-11,380	-100	
		Charged:	53,398	0	0	53,398	20,942	34,835	18,562	65	
	37	Voted:	0	0	0	-15,189	0	15,189	-15,189	-100	
		Charged:	1,48,353	0	0	1,48,353	52,446	14,385	1,10,291	38,061	74
	38	Voted:	0	0	0	-16,430	0	16,430	-16,430	-100	
		Charged:	2,48,925	0	0	2,48,925	1,02,300	14,373	1,60,998	87,927	65
	39	Voted:	0	0	0	-36,957	0	36,957	-36,957	-100	
		Charged:	3,09,687	0	0	3,09,687	1,30,835	8,035	1,86,887	1,22,800	60
	40	Voted:	0	0	0	-24,815	0	24,815	-24,815	-100	
		Charged:	3,20,600	0	0	3,20,600	1,16,925	14,870	2,18,545	1,02,055	68
	41	Voted:	0	0	0	-25,583	0	25,583	-25,583	-100	
		Charged:	3,85,630	0	0	3,85,630	1,46,624	30,938	2,69,943	1,15,687	70
	42	Voted:	0	0	0	-10,853	0	10,853	-10,853	-100	
		Charged:	5,02,014	0	0	5,02,014	2,28,953	19,863	2,92,924	2,09,090	58
	43	Voted:	0	0	0	-14,848	0	14,848	-14,848	-100	

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,14,562	26,420	3,29,758	1,88,142	64
44	Voted:	0	0	0	0	-17,325	0	17,325	-17,325	-100
	Charged:	4,39,835	0	0	4,39,835	2,01,207	34,775	2,73,403	1,66,432	62
45	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	5,60,860	0	0	5,60,860	3,16,530	0	2,44,330	3,16,530	44
46	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1,50,300	0	0	1,50,300	1,22,063	9,263	37,500	1,12,800	25

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	1,45,997	19,267	2,09,931	1,26,730	62

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	41,805	10,337	28,531	31,469	48
05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	60,000	0	0	60,000	41,324	9,274	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	3,746	5,020	11,274	-1,274	113

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,11,470	5,334	45,983	1,06,137
	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	3,158	789	5,526	2,368
	05	Voted:	0	0	0	0	0	0	0	0
		Charged:	10,646	0	0	10,646	-9,032	9,469	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	0	4	274
	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	3,686	852	5,962	2,834
3	2052 Secretariat - General Services									
	00									
	090 Secretariat									
	03	Voted:	665	0	0	665	632	6	39	626

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	123	16	129	107	55
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	27,639	27,639	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	2,37,254	89,664	4,19,410	1,47,590	74
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	73,767	0	0	73,767	73,767	1,946	1,946	71,822	3
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,84,374	70,351	3,26,977	1,14,023	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	57,375	0	0	57,375	57,375	0	0	57,375	0
		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	1,05,218	39,877	1,86,659	65,341	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	32,786	0	0	32,786	32,786	0	0	32,786	0
		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	52,950	10,500	83,550	42,450	66
		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	52,950	10,500	83,550	42,450	66
		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	2,47,100	49,000	3,89,900	1,98,100	66
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,00,000	50,000	6,50,000	1,50,000	81

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	84,437	5,785	90,579	78,652	54

05	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	34,264	0	0	34,264	22,804	17,190	28,650	5,614	84

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	-2,23,582	32,277	2,74,439	-2,55,859	1,477
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	11,043	2,761	19,326	8,283	70

106 Special Assistance

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	1,06,382	0	0	1,06,382	42,553	10,638	74,467	31,915	70

800 Other Loans

03	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	625	0	0	625	611	0	14	611	2

Report on Expenditure of Grant Number 0061 Finance Department (Debt services and Other Expenditure)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	-489	6,936	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	0	-2	-2	2	-100
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4,000	0	0	4,000	1,932	356	2,424	1,576	61
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	2,000	0	0	2,000	1,621	7	386	1,614	19
		Charged:	0	0	0	0	0	0	0	0	0
	202 Advances for purchase of Motor Conveyances										
	03	Voted:	0	0	0	0	-14	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	11,84,515	2,99,859	17,81,015	8,84,656	67
	Total of Charged:	76,37,333	0	0	76,37,333	42,05,201	3,61,229	37,93,361	38,43,972	50

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	7,48,352	1,71,734	13,30,885	5,76,617	70
	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	3,39,235	16,856	1,76,196	3,22,380	35
	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	3,42,158	21,493	2,35,851	3,20,665	42
	Charged:	0	0	0	0	0	0	0	0	0
	105 Family Pensions									
	03 Voted:	7,28,626	0	0	7,28,626	3,12,303	60,402	4,76,726	2,51,900	65

Report on Expenditure of Grant Number 0062 Finance Department (Superannuation allowances and Pensions)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3,96,229	55,015	4,51,974	3,41,214	57
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	2,01,500	0	0	2,01,500	90,664	15,769	1,26,605	74,895	63
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	28,400	0	0	28,400	10,338	2,181	20,242	8,158	71
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	6,900	0	0	6,900	3,052	415	4,263	2,637	62
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	6,700	0	0	6,700	2,434	567	4,833	1,867	72
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	16,870	0	0	16,870	4,864	1,454	13,460	3,410	80
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	950	0	0	950	75	144	1,019	-69	107
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive 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	
	10	Voted:	1,12,000	0	0	1,12,000	42,545	9,180	78,635	33,365	70
		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	5,38,378	89,008	7,50,631	4,49,369	63
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	14,400	0	0	14,400	3,903	1,385	11,883	2,517	83
		Charged:	0	0	0	0	0	0	0	0	0
111 Pensions to legislators											
	03	Voted:	11,700	0	0	11,700	4,882	664	7,482	4,218	64
		Charged:	0	0	0	0	0	0	0	0	0
115 Leave Encashment Benefits											
	03	Voted:	3,04,000	0	0	3,04,000	1,53,395	14,981	1,65,585	1,38,415	54
		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	1,14,481	36,819	3,52,344	77,661	82
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	15,000	0	0	15,000	-11,714	3,525	30,238	-15,238	202
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	3,800	0	0	3,800	-15,910	2,179	21,888	-18,088	576
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	-50	15	66	-64	3,323
		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	-2,70,658	36,489	3,07,147	-3,07,147	*****
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	3,500	0	0	3,500	765	418	3,153	347	90
		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	17,758	5,727	47,169	12,031	80
		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	76,000	13,500	97,500	62,500	61

Report on Expenditure of Grant Number 0062 Finance Department (Superannuation allowances and Pensions)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	950	69	619	881	41
	Charged:	0	0	0	0	-1	0	1	-1	-100

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 33,38,825 5,59,990 47,16,532 27,78,836 63

Total of Charged: 76 0 0 76 76 0 1 76 1

- 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 0063 Finance Department (Treasury and Accounts Administration)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	427	53	460	373	55
		Charged:	0	0	0	0	0	0	0	0	0
	095 Directorate of Accounts and Treasuries										
	03	Voted:	2,795	0	0	2,795	1,658	175	1,312	1,483	47
		Charged:	0	0	0	0	0	0	0	0	0
	097 Treasury Establishment										
	03	Voted:	28,784	0	0	28,784	15,220	1,672	15,236	13,548	53
		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	86	-35	-120	120	-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	81	20	39	61	39

Report on Expenditure of Grant Number 0063 Finance Department (Treasury and Accounts Administration)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 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	20,056	1,886	16,927	18,170	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 0065 Finance Department (Audit, Small Savings etc.)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	1,358	189	1,757	1,169	60
		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	116	15	159	101	61
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	502	0	0	502	238	32	296	206	59
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	217	0	0	217	106	11	122	95	56
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	874	55	521	819	39
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	953	0	0	953	913	3	43	910	4
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	360	0	0	360	270	10	99	260	28
		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	602	78	813	524	61
		Charged:	0	0	0	0	0	0	0	0	0
	098 Local Fund Audit										
	03	Voted:	10,182	0	0	10,182	5,462	465	5,184	4,998	51
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	03	Voted:	3,595	0	0	3,595	1,612	334	2,317	1,278	64
		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	25	6	58	19	75
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	9,060	1,122	9,234	7,939	54
		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	1,176	80	683	1,095	38
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	88	3	25	85	23
	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 29,090 2,403 21,822 26,687 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 0066 Finance Department (Group Insurance)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	437	28	264	409
		Charged:	0	0	0	0	0	0	0	0
	05	Voted:	3,500	0	0	3,500	0	0	3,500	0
		Charged:	0	0	0	0	0	0	0	0
	Total of Voted:		4,173	0	0	4,173	437	28	3,764	409
	Total of Charged:		22,091	0	0	22,091	22,091	0	0	22,091

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,021	220	1,759	1,801	49
	Charged:	116	0	0	116	87	2	32	84	27
	04 Voted:	40	0	0	40	3	1	37	3	93
	Charged:	0	0	0	0	0	0	0	0	0
	05 Voted:	12	0	0	12	12	4	4	9	29
	Charged:	0	0	0	0	0	0	0	0	0
	103 Legislature Secretariat									
	03 Voted:	4,210	0	0	4,210	2,103	246	2,353	1,857	56
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	214	0
		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	0	0	234	0
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	41	101	0	143	143	0	0	143	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	4,777	470	4,263	4,306	50
	Total of Charged:	116	0	0	116	87	2	32	84	27

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	6,207	1,120	10,133	5,087	67
		Charged:	385	0	0	385	298	11	98	287	26
	04	Voted:	100	0	0	100	51	12	60	40	60
		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	3,417	629	7,229	2,787	72
		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	0	1,103	-263	131
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	151	241	728	-90	114
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	2,730	0	0	2,730	1,833	665	1,562	1,168	57
		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	0	751	265	74
		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	0	41	107	28
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	
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	12,585	2,666	22,147	9,919	69
	Total of Charged:		440	0	0	440	353	11	98	342	22

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	200	24	165	176	48
		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	33,240	5,889	34,415	27,351	56
		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	6,980	7	27	6,973	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
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	310	302	293	51
		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	468	1,032	31
		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	2,602	3,851	2,149	64
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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

07	Voted:	2,520	0	0	2,520	1,752	19	786	1,734	31
	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	2,671	260	1,589	2,411	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	78,572	6,670	1,41,620	71,902	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 0070 Science and Technology Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	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	4,500	1,100	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	6,124	560	27,354	5,564	83
		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	0	3,731	28,044	12
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	3,001	0	0	3,001	918	0	2,083	918	69
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	4,328	1,763	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	6,130	732	2,102	5,398	28
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	96,091	0	0	96,091	56,121	4,155	44,125	51,966	46	
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,45,256	27,740	1,82,484	1,17,516	61
		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	1,370	175	1,689	1,195	59
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	8,265	0	0	8,265	5,675	362	2,951	5,313	36
		Charged:	0	0	0	0	0	0	0	0	0
	101 Government Primary Schools										
	03	Voted:	2,635	0	0	2,635	1,783	114	967	1,669	37
		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	18,30,184	3,94,579	31,50,278	14,35,605	69
		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	6,252	1,267	11,316	4,984	69

Report on Expenditure of Grant Number 0071 Education Department (Primary Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	39,480	503	855	38,977	2
	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	5,872	1,582	15,633	4,290	78
	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	372	3	90	369	20
	Charged:	0	0	0	0	0	0	0	0	0
	11 Voted:	231	0	0	231	156	8	82	148	36
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	53,178	9,67,017	5
	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	6,80,130	35,452	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	0	13,757	1,17,277	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

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	0	0	1,871	0
	Charged:	0	0	0	0	0	0	0	0	0

07	Voted:	26,622	0	0	26,622	15,954	15,954	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	88	1	57	87	39
		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	93	4	31	89	26
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	37,734	73,596	34
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	300	0	0	300	300	0	0	300	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
	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	58,137	16,072	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	41,89,013	4,93,816	36,94,674	36,95,197	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 0072 Education Department (Secondary Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	48	22	225	26	90
		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	17,821	2,892	35,071	14,929	70
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 Assistance to Non Government Primary Schools

03	Voted:	21,984	0	0	21,984	12,823	1,109	10,270	11,715	47
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	11,054	0	0	11,054	5,141	757	6,670	4,384	60
	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	2,309	304	2,933	2,004	59
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	4,502	0	0	4,502	3,287	148	1,363	3,139	30
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	74	0	0	74	36	6	44	30	59
	Charged:	0	0	0	0	0	0	0	0	0

101 Inspection

03	Voted:	14,427	0	0	14,427	6,463	965	8,930	5,498	62
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
	Voted:	16	0	0	16	16	0	0	16	0
	Charged:	0	0	0	0	0	0	0	0	0

107 Scholarships

	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	0
	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:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	0	0	0	0	0	0	0	0	0
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	7	0	0	7	7	0	0	7	0
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	6	0	0	6	6	0	0	6	0
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	43	0	0	43	43	0	0	43	0
	Charged:	0	0	0	0	0	0	0	0	0
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	12,190	663	10,585	11,527	48
		Charged:	0	0	0	0	0	0	0	0	
	04	Voted:	7,008	0	0	7,008	4,237	298	3,069	3,939	44
		Charged:	0	0	0	0	0	0	0	0	
	05	Voted:	516	0	0	516	218	31	328	188	64
		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	1,30,882	16,607	1,41,107	1,14,275	55
		Charged:	0	0	0	0	0	0	0	0	
	06	Voted:	282	0	0	282	178	6	109	173	39
		Charged:	0	0	0	0	0	0	0	0	
	26	Voted:	1,211	0	0	1,211	604	76	683	527	56
		Charged:	0	0	0	0	0	0	0	0	
	89	Voted:	15,600	0	0	15,600	14,132	1,214	2,682	12,918	17

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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
--	----------	---	---	---	---	---	---	---	---	---

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	4,08,358	96,425	7,06,553	3,11,932	69
	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	0	1	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	482	92	865	390
		Charged:	0	0	0	0	0	0	0	0
	13	Voted:	870	2,035	0	2,906	2,770	0	136	2,770
		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	-390	4	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	515	1	2	514

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	0	500	0	500	500	0	0	500	0
	Charged:	0	0	0	0	0	0	0	0	0
	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

	Voted:	76	0	0	76	49	3	30	45	40
	Charged:	0	0	0	0	0	0	0	0	0
	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

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

103 Sanskrit Education

	Voted:	77	0	0	77	58	3	21	56	28
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	41,849	0	0	41,849	27,841	1,947	15,955	25,894	38
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	3,919	0	0	3,919	1,097	349	3,171	748	81
	Charged:	0	0	0	0	0	0	0	0	0
	Voted:	81	0	0	81	40	5	45	36	56

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	
	08	Voted:	0	0	0	0	0	0	0	0	
		Charged:	0	0	0	0	0	0	0	0	
	200 Other Languages Education										
	03	Voted:	0	0	0	0	0	0	0	0	
		Charged:	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	5,447	1,016	10,243	4,431	70
		Charged:	0	0	0	0	0	0	0	0	0
	104 Sports and Games										
	04	Voted:	125	186	0	310	268	52	95	216	31
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	77	0	0	77	44	3	36	40	47
		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	276	21	203	256	44
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	28	1	6	27	18
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	109	0	0	109	74	4	39	70	36
	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	643	33	293	610	32
	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	0	288	4,675	6
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	50,000	38,300	0	88,300	88,300	0	0	88,300	0
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	300	0	0	300	300	99	99	201	33
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	445	1,055	30

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	18,379	1,165	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 9,10,865 1,26,321 9,72,836 7,84,545 55

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

Report on Expenditure of Grant Number 0072 Education Department (Secondary Education)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	2071 Pensions and Other Retirement Benefits										
	01 Civil										
	117 Government Contribution for Defined Contribution Pension Scheme										
	03	Voted:	10,000	0	0	10,000	6,226	339	4,113	5,887	41
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	2,500	0	0	2,500	2,500	286	286	2,214	11
		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	970	83	760	887	46



Report on Expenditure of Grant Number 0073 Education Department (Higher Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	544	88	567	456	55
	Charged:	0	0	0	0	0	0	0	0	0

102 Assistance to Universities

04	Voted:	5,503	0	0	5,503	1,994	0	3,509	1,994	64
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	104	0	0	104	25	0	79	25	76
	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	0	1,662	1,462	53
	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	1,802	511	1,562	1,291	55
	Charged:	0	0	0	0	0	0	0	0	0
13	Voted:	1,112	0	0	1,112	50	0	1,062	50	96
	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	115	5	47	110	30
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	590	130	1,151	459	71
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	879	0	0	879	349	63	593	286	67
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	153	0	0	153	73	0	80	73	52
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	497	0	0	497	61	57	493	4	99
		Charged:	0	0	0	0	0	0	0	0	0
	22	Voted:	215	0	0	215	51	22	186	29	86
		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	60	20	176	39	82
		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	0	227	38	86
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	64	16	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	28,657	3,841	33,631	24,815	58
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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

104 Assistance to Non-Government Colleges and Institutes

03	Voted:	2,91,772	0	0	2,91,772	1,34,017	19,064	1,76,818	1,14,953	61
	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	-3	122	125	-125	6,23,610
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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
	08 Voted:	2	0	0	2	2	0	0	2	0
	Charged:	0	0	0	0	0	0	0	0	0
	09 Voted:	207	0	0	207	136	10	81	126	39
	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
	12 Voted:	50	0	0	50	27	0	24	26	47
	Charged:	0	0	0	0	0	0	0	0	0
	13 Voted:	400	0	0	400	400	0	0	400	0
	Charged:	0	0	0	0	0	0	0	0	0
	15 Voted:	3	0	0	3	3	0	0	3	0
	Charged:	0	0	0	0	0	0	0	0	0
	16 Voted:	54	0	0	54	0	0	54	0	100
	Charged:	0	0	0	0	0	0	0	0	0
	17 Voted:	1	0	0	1	1	0	0	1	0
	Charged:	0	0	0	0	0	0	0	0	0
	19 Voted:	17	0	0	17	17	0	0	17	0
	Charged:	0	0	0	0	0	0	0	0	0
	20 Voted:	1	0	0	1	1	0	0	1	0

Report on Expenditure of Grant Number 0073 Education Department (Higher Education)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	75	4	42	71	37
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	986	1,511	39
	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	0	0	1,000	0
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	360	0
		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	4,000	2,000	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	2,100	1,200	2,700	900	75
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	1	500	0	501	501	0	0	501	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	5,000	596	596	4,404	12
		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	5	2	2	3	39
		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
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,76,678	28,457	2,36,080	2,48,221	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 0074 Home Department (Home Guards)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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										
	107 Home Guards										
	03	Voted:	2,84,079	0	0	2,84,079	1,09,145	21,252	1,96,185	87,894	69
		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	1,240	160	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,13,728	21,412	1,98,105	92,316	68
	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 0075 Education Department (State Council of Education Research & Training)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	325	55	493	270	65
		Charged:	0	0	0	0	0	0	0	0	0
	003 Training										
	01	Voted:	10,955	0	0	10,955	3,256	-1,005	6,693	4,261	61
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	723	0	0	723	468	117	373	351	52
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	201	0	0	201	94	16	123	78	61
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	87	3	156	84	65
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	476	0	0	476	235	26	266	209	56
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	102	0	0	102	84	2	21	82	20
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	1,052	0	0	1,052	823	89	318	734	30
		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	293	16	142	277	34
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	237	0	0	237	193	6	50	187	21
		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	6,412	47	1,088	6,365	15
		Charged:	0	0	0	0	0	0	0	0	0
	004 Research										
	03	Voted:	781	0	0	781	283	52	550	231	70
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	316	11	138	305	31
		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	300	38	255	262	49
		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	2,213	206	2,147	2,007	52
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	1,695	1,074	0	2,769	1,475	138	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	19,444	-182	14,251	19,626	42
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	745	80	621	665	48
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	163	0	0	163	102	9	71	92	43
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	9,328	0	0	9,328	4,674	841	5,495	3,833	59
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	13,230	0	0	13,230	6,274	1,086	8,042	5,189	61
		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	152	30	195	122	61
		Charged:	0	0	0	0	0	0	0	0	0
	102 Homeopathy										
	03	Voted:	365	0	0	365	213	24	176	189	48
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col3- Col6)	%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	662	81	640	581	52
		Charged:	0	0	0	0	0	0	0	0	0
004 Research and Statistics											
	03	Voted:	585	0	0	585	301	33	317	268	54
		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	1,256	276	2,421	980	71
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	7,359	0	0	7,359	2,950	605	5,014	2,345	68
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	34	0	0	34	26	0	8	26	24
		Charged:	0	0	0	0	0	0	0	0	0
102 Working Conditions and Safety											
	03	Voted:	1,567	0	0	1,567	688	105	984	582	63
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	240	0	0	240	96	19	163	78	68
		Charged:	0	0	0	0	0	0	0	0	0
103 General Labour Welfare											
	01	Voted:	2,500	0	0	2,500	2,467	113	146	2,355	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	376	60	531	315	63
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,448	0	0	1,448	700	87	835	613	58
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	180	0	0	180	74	11	116	64	65
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	305	0	0	305	275	67	98	207	32
	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	572	34	73	537	12
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	209	42	321	167	66
		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	19,753	516	606	19,237	3
		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	42	21	59	21	74
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	20	0	0	20	14	9	15	5	77
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	58,335	4,152	26,948	54,183	33
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,105	702	1,851	402	82
		Charged: 0	0	0	0	0	0	0	0	0
	04	Voted: 9,358	0	0	9,358	4,591	512	5,279	4,079	56
		Charged: 0	0	0	0	0	0	0	0	0
	06	Voted: 280	0	0	280	158	18	139	141	50
		Charged: 0	0	0	0	0	0	0	0	0
	07	Voted: 80	0	0	80	46	6	40	40	50
		Charged: 0	0	0	0	0	0	0	0	0
	800 Other expenditure									
	03	Voted: 2,425	0	0	2,425	1,617	89	897	1,528	37
		Charged: 0	0	0	0	0	0	0	0	0
	05	Voted: 469	0	0	469	284	20	205	264	44
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	53	3	15	50	23
	Charged:	0	0	0	0	0	0	0	0	0
54	Voted:	15	0	0	15	13	2	4	11	27
	Charged:	0	0	0	0	0	0	0	0	0
55	Voted:	6	0	0	6	3	0	3	3	49
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		15,620	0	0	15,620	8,395	1,352	8,576	7,044	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 0078 Secretariat Administration Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	530	86	855	445	66
		Charged:	0	0	0	0	0	0	0	0	0
	104 Entertainment and Hospitality Expenses										
	03	Voted:	440	0	0	440	-155	11	607	-167	138
		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	42,534	10,713	71,679	31,821	69
		Charged:	0	0	0	0	0	0	0	0	0
	108 Tour Expenses										
	03	Voted:	850	0	0	850	391	104	563	287	66
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other Expenditure										
	03	Voted:	180	0	0	180	134	3	49	131	27
		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	29,720	4,594	42,788	25,126	63
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	90,896	16,709	1,28,768	74,187	63
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	72	18	26	53	33
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	3,88,095	34,615	0	4,22,710	3,50,000	46,088	1,18,799	3,03,912	28
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 0081 Social Welfare Department (Tribal Welfare)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	6,643	18	2,127	6,625	24
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	392	0	0	392	234	234	392	0	100
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	5,828	0	0	5,828	4,199	1,294	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	326	11	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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:	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	21,157	416	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	0	10,893	4,227	72
		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	2,502	287	6,185	2,215	74
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	5,600	0	0	5,600	1,212	191	4,579	1,021	82
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	7,265	2	988	7,264	12
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	5,242	259	0	5,501	3,704	648	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	94	14	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	3,117	48	96	3,069	3
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Report on Expenditure of Grant Number 0081 Social Welfare Department (Tribal Welfare)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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
	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	7,000	669	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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

02 Walfare of Scheduled Tribes

796 Tribal Area sub plan

01	Voted:	6,833	0	0	6,833	6,833	0	0	6,833	0
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	148	2	312	146	68
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	7,402	177	0	7,579	3,310	450	4,720	2,860	62
		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	513	70	844	443	66
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	3,573	452	5,032	3,121	62
	Total of Charged:		1,312	0	0	1,312	539	70	844	469	64

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2403 Animal Husbandry										
	00										
	789 Special Component Plan for Scheduled Castes										
	01	Voted:	1,246	1,224	0	2,470	1,976	0	494	1,976	20
		Charged:	0	0	0	0	0	0	0	0	0
	03	Voted:	1,200	0	0	1,200	634	228	794	406	66
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	750	0	0	750	165	38	623	127	83
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	500	0	0	500	449	153	204	296	41
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	9	0	0	9	4	0	5	4	54
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	300	0	0	300	163	25	161	139	54
		Charged:	0	0	0	0	0	0	0	0	0
	89	Voted:	921	816	0	1,737	1,415	222	544	1,193	31
		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	75	12	76	63	55
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	273	0	0	273	163	17	128	145	47







Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)  
 For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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 (Col16)to total Grant or Appropriation (Col 3)
		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	17,259	2,406	15,147	14,853	50
	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	17	3	26	14	64

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	0	0	26	0
	Charged:	0	0	0	0	0	0	0	0	0
12	Voted:	65	0	0	65	46	6	25	40	38
	Charged:	0	0	0	0	0	0	0	0	0
14	Voted:	100	0	0	100	100	33	33	67	33
	Charged:	0	0	0	0	0	0	0	0	0
15	Voted:	1,798	0	0	1,798	1,470	391	718	1,080	40
	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	35,903	78	25,024	35,825	41
	Charged:	0	0	0	0	0	0	0	0	0
89	Voted:	25,008	15,558	0	40,566	25,016	6,119	21,669	18,896	53
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive 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	
	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	100	77	77	23	77
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	212	0	0	212	80	68	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	923	42	320	880	27
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	Total Grant or Appropriation				Available(+)/over spent(-) balance Amount at the beginning 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
	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	120	40	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	100	100	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive 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
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month (Col 7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (Col 3- Col 6)	% of expenditure (Col 6) 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	14,668	1,710	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	0	4,15,302	79,528	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	500	0
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	11,871	4,492	5,121	7,379	41
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	8,000	0	0	8,000	7,953	0	47	7,953	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,497	299	802	1,198	40
	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	0	800	3,960	17
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	
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	2,368	66	807	2,301	26
		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	629	79	650	550	54
		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	29,956	1,224	1,268	28,732	4

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	7,500	5,000	0	12,500	12,482	2,460	2,478	10,022	20
	Charged:	0	0	0	0	0	0	0	0	0
	99 Voted:	0	0	0	0	20	0	-20	20	-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	5,158	1,118	5,160	4,040	56
	Charged:	0	0	0	0	0	0	0	0	0
	06 Voted:	800	0	0	800	702	138	235	565	29
	Charged:	0	0	0	0	0	0	0	0	0
	10 Voted:	1,500	0	0	1,500	1,335	293	457	1,043	30
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	23,921	2,095	18,554	21,826	46
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	13,500	10,600	0	24,100	24,003	526	623	23,477	3
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	13,500	0	0	13,500	13,253	224	471	13,029	3
		Charged:	0	0	0	0	0	0	0	0	0
	04 District & Other Roads										
	789 Special Component Plan for Scheduled Castes										
	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

Report on Expenditure of Grant Number 0083 Social Welfare Department (Special Component Plan for Scheduled castes)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	40,380	0	0	40,380	22,930	6,086	23,536	16,844	58
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	23,331	0	0	23,331	19,740	695	4,286	19,045	18
		Charged:	0	0	0	0	0	0	0	0	0
	15	Voted:	16,968	0	0	16,968	7,774	756	9,949	7,019	59
		Charged:	0	0	0	0	0	0	0	0	0
	16	Voted:	19,089	0	0	19,089	9,900	187	9,377	9,712	49
		Charged:	0	0	0	0	0	0	0	0	0
	19	Voted:	9,545	0	0	9,545	5,791	916	4,670	4,875	49
		Charged:	0	0	0	0	0	0	0	0	0
	20	Voted:	8,484	0	0	8,484	7,600	1,230	2,114	6,370	25
		Charged:	0	0	0	0	0	0	0	0	0
	21	Voted:	20,150	0	0	20,150	17,197	679	3,632	16,518	18
		Charged:	0	0	0	0	0	0	0	0	0
	27	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	28	Voted:	1,500	0	0	1,500	1,244	0	256	1,244	17
		Charged:	0	0	0	0	0	0	0	0	0
	99	Voted:	0	0	0	0	219	0	-219	219	-100
		Charged:	0	0	0	0	0	0	0	0	0

39 6215 Loans for Water Supply and Sanitation

02 Sewerage and Sanitation

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	19,41,402	1,67,069	14,92,631	17,74,334	46
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 0084 General Administration Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	133	5	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	214	3	24	211	10
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	143	51	208	92	69
	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	1	0
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	15,022	9,773	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	61,624	9,831	36,365	51,793	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	579	40	373	540	41
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	22	0	0	22	13	1	10	12	44
		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	613	41	383	572	40
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	125	15	178	110	62
	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	6	2	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	3,554	140	2,770	3,414	45
	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	58,157	5,941	54,915	52,216	51
	Charged:	0	0	0	0	0	0	0	0	0

102 Information Centres

03	Voted:	1,286	227	0	1,513	1,001	18	529	983	35
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	79	4	18	75	19
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	9	0	0	9	3	1	8	2	81
		Charged:	0	0	0	0	0	0	0	0	0
	106 Field Publicity										
	03	Voted:	3,583	0	0	3,583	1,737	240	2,086	1,497	58
		Charged:	0	0	0	0	0	0	0	0	0
	109 Photo Services										
	03	Voted:	126	0	0	126	61	8	73	53	58
		Charged:	0	0	0	0	0	0	0	0	0
	110 Publications										
	03	Voted:	15,408	10,600	0	26,008	18,492	50	7,567	18,441	29
		Charged:	0	0	0	0	0	0	0	0	0
	111 Community Radio and Televisions										
	03	Voted:	193	0	0	193	104	3	93	101	48
		Charged:	0	0	0	0	0	0	0	0	0
	800 Other expenditure										
	03	Voted:	100	0	0	100	-36	0	136	-36	136
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,258	195	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	86,255	6,616	68,824	79,638	46
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	25	18	53	7	89
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	270	0	0	270	134	3	139	131	51
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	1,053	0	0	1,053	604	147	596	457	57
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	170	0	0	170	100	1	71	99	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	16	1	5	15	23
		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	2,186	384	3,494	1,802	66
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	20	7	37	13	74
	Charged:	0	0	0	0	0	0	0	0	0
Total of Voted:		8,477	0	0	8,477	4,431	561	4,607	3,870	54
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 0089 Institutional Finance Department (Commercial Tax)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	52,915	7,345	63,597	45,569	58
		Charged:	10	0	0	10	1	0	9	1	91
	04	Voted:	3,456	352	0	3,808	2,079	390	2,120	1,688	56
		Charged:	1	0	0	1	1	0	0	1	0
	06	Voted:	960	0	0	960	335	71	695	264	72
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	2,000	0	0	2,000	650	190	1,540	460	77
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	7,155	0	0	7,155	6,666	236	725	6,430	10
		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	1	0	2	0	81

Report on Expenditure of Grant Number 0089 Institutional Finance Department (Commercial Tax)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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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4 2059 Public Works

01 Office Buildings

051 Construction

03	Voted:	1,000	0	0	1,000	536	170	634	366	63
	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	328	172	344	156	69
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	68,389	8,576	69,657	59,813	54
Total of Charged:	11	0	0	11	1	0	9	1	87

- 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 0091 Institutional Finance Department (Stamps & Registration)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	71	4	11	67	14
		Charged:	0	0	0	0	0	0	0	0	0
	101 Cost of Stamps										
	03	Voted:	770	0	0	770	245	0	525	245	68
		Charged:	0	0	0	0	0	0	0	0	0
	102 Expenses on Sale of Stamps										
	03	Voted:	1,000	0	0	1,000	947	7	60	940	6
		Charged:	0	0	0	0	0	0	0	0	0
	02 Stamps-Non-Judicial										
	001 Direction and Administration										
	03	Voted:	146	0	0	146	99	7	54	92	37
		Charged:	0	0	0	0	0	0	0	0	0
	101 Cost of Stamps										
	03	Voted:	11,000	0	0	11,000	5,852	4,191	9,339	1,661	85
		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	3,672	17	8,845	3,655	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	8
	Charged:	0	0	0	0	0	0	0	0	0

03 Registration

001 Direction and Administration

03	Voted:	6,275	0	0	6,275	3,958	323	2,640	3,635	42
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	19,699	0	0	19,699	13,716	800	6,783	12,916	34
	Charged:	0	0	0	0	0	0	0	0	2,444
05	Voted:	5,000	0	0	5,000	2,086	467	3,381	1,619	68
	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	0	0	800	0
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	100	0
	Charged:	0	0	0	0	0	0	0	0	0

Total of Voted:	61,574	3,500	0	65,074	39,249	5,817	31,641	33,432	49
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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	618	98	586	520	53
		Charged:	0	0	0	0	0	0	0	0	0
	101 Fine Arts Education										
	06	Voted:	366	0	0	366	301	56	121	245	33
		Charged:	0	0	0	0	0	0	0	0	0
	07	Voted:	406	0	0	406	222	9	194	213	48
		Charged:	0	0	0	0	0	0	0	0	0
	08	Voted:	669	0	0	669	427	183	425	244	64
		Charged:	0	0	0	0	0	0	0	0	0
	09	Voted:	68	0	0	68	42	4	31	38	45
		Charged:	0	0	0	0	0	0	0	0	0
	12	Voted:	97	0	0	97	49	0	49	49	50
		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	1	35	43	45
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	397	0	0	397	283	3	117	280	29
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	1,000	0	0	1,000	360	41	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	121	2	41	120	26
	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	66	0	54	65	45
	Charged:	0	0	0	0	0	0	0	0	0
23	Voted:	264	0	0	264	129	6	141	123	53
	Charged:	0	0	0	0	0	0	0	0	0
24	Voted:	55	0	0	55	55	14	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	0	0	110	0
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	19	56	25
		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	74	5	6	69	9
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	33	0	0	33	33	0	0	33	0
		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	444	52	460	392	54
		Charged:	1	0	0	1	1	0	0	1	0
104 Archives											
	03	Voted:	863	20	0	883	531	39	390	492	44
		Charged:	0	0	0	0	0	0	0	0	0
107 Museums											
	03	Voted:	2,233	0	0	2,233	1,233	128	1,128	1,105	51
		Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0092 Cultural Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	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	385	99	214	286	43
	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	0	0	65	0
	Charged:	0	0	0	0	0	0	0	0	0
19	Voted:	1,000	0	0	1,000	108	92	984	16	98
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	0	10,000	0
	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	0	7	0	100
	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	0	13	237	5
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	700	21	21	679	3
	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	1,500	224	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	150	150	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	0	0	550	0
		Charged:	0	0	0	0	0	0	0	0	0
	14	Voted:	110	0	0	110	110	0	0	110	0
		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:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	17	Voted:	500	0	0	500	500	0	0	500	0
		Charged:	0	0	0	0	0	0	0	0	0
	18	Voted:	1,000	0	0	1,000	1,000	0	0	1,000	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
	32	Voted:	55	0	0	55	55	0	0	55	0
		Charged:	0	0	0	0	0	0	0	0	0
	33	Voted:	84	0	0	84	84	0	0	84	0
		Charged:	0	0	0	0	0	0	0	0	0
	34	Voted:	50	0	0	50	50	0	0	50	0
		Charged:	0	0	0	0	0	0	0	0	0
	36	Voted:	1	0	0	1	1	0	0	1	0
		Charged:	0	0	0	0	0	0	0	0	0
	37	Voted:	200	0	0	200	200	79	79	121	39



Report on Expenditure of Grant Number 0092 Cultural Department  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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
	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	415	84	169	331	34
	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	500	500	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	48,803	1,891	8,051	46,912	15
	Total of Charged:	1	0	0	1	1	0	0	1	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 0093 'Namami Gange' and Rural Water Supply  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	0	1,669	3,931	30
		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	1,250	72	525	1,178	31
		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	7,322	286	2,637	7,036	27
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4	0	0	4	4	0	0	4	7
		Charged:	0	0	0	0	0	0	0	0	0
	05	Voted:	216	0	0	216	116	3	103	113	48
		Charged:	0	0	0	0	0	0	0	0	0
	06	Voted:	23	0	0	23	14	5	14	9	62
		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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	2,709	6	47	2,703	2
	Charged:	0	0	0	0	0	0	0	0	0
	03 Voted:	35,844	0	0	35,844	20,061	2,012	17,795	18,049	50
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	50	0	0	50	45	1	6	44	12
	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	39,131	4,598	33,467	34,533	49
	Charged:	0	0	0	0	0	0	0	0	0
	89 Voted:	44	0	0	44	11	5	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	200	0	0	200	200	0	0	200	0
	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	0	8,41,409	8,43,051	50
	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	425	95	170	330	34
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	100	0	0	100	11	0	89	11	89
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	600	0	0	600	485	113	228	372	38
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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- 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	3,666	320	454	3,346	12
	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	4,223	620	897	3,603	20
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	538	0	0	538	413	0	125	413	23
	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	9,28,733	8,137	9,00,198	9,20,596	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 0094 Irrigation Department (Works)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning 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	2,283	694	2,488	1,588	61
	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	2,925	783	2,140	2,142	50
	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	808	271	463	537	46
	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	772	336	880	436	67
	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	3,355	457	1,498	2,898	34
	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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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:	5,795	0	0	5,795	3,231	1,248	3,812	1,983	66
		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	1,227	203	738	1,024	42
		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	645	238	943	407	70
		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	171	49	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	529	114	785	415	65
		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	554	28	154	527	23
		Charged:	0	0	0	0	0	0	0	0	0
	15 Ramganga Dam Project (Kalagarh)										



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		Original	Supplimentary	Reappro	Total						
1	2	<-----3----->				4	5	6	7	8	
	101 Maintenace and Repairs										
	03	Voted:	220	0	0	220	110	45	155	65	70
		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	919	402	1,029	518	67
		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	638	215	1,474	422	78
		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	1,002	226	867	776	53
		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	207	22	185	185	50
		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	250	151	400	100	80
		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

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	1,200	205	205	995	17
	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	17,990	5,995	8,005	11,995	40
	Charged:	0	0	0	0	0	0	0	0	0
16	Voted:	500	0	0	500	494	1	7	493	1
	Charged:	0	0	0	0	0	0	0	0	0
28	Voted:	500	0	0	500	443	11	68	432	14
	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

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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	19	6	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	9	6	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	376	109	306	267	53
		Charged:	0	0	0	0	0	0	0	0	0
	06 Belan Nahar (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	800	0	0	800	492	192	501	299	63
		Charged:	0	0	0	0	0	0	0	0	0
	07 Ken Nahar (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	600	0	0	600	377	42	265	335	44
		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	351	220	441	131	77
		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	
	09 Tumria Project (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	390	0	0	390	390	0	0	390	0
		Charged:	0	0	0	0	0	0	0	0	0
	10 Chandraprabha Canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	251	0	0	251	168	5	88	163	35
		Charged:	0	0	0	0	0	0	0	0	0
	11 Bijnore canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	170	0	0	170	170	40	40	130	23
		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	684	155	258	529	33
		Charged:	0	0	0	0	0	0	0	0	0
	13 Ban Ganga (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	361	0	0	361	253	63	171	190	47
		Charged:	0	0	0	0	0	0	0	0	0
	14 Rampur canal (Commercial)										
	101 Maintenance and Repairs										
	03	Voted:	390	0	0	390	337	21	74	316	19

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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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15 Rohilkhand canal (Commercial)

101 Maintenance and Repairs

03	Voted:	350	0	0	350	252	22	119	231	34
	Charged:	0	0	0	0	0	0	0	0	0

16 Lalitpur canal (Commercial)

101 Maintenance and Repairs

03	Voted:	260	0	0	260	168	120	212	48	81
	Charged:	0	0	0	0	0	0	0	0	0

17 Gursarai Canal (commercial)

101 Maintenance and Repairs

03	Voted:	360	0	0	360	299	40	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	194	15	81	179	31
	Charged:	0	0	0	0	0	0	0	0	0

19 Dhasan canal (commercial)

101 Maintenance and Repairs

03	Voted:	470	0	0	470	297	2	175	295	37
	Charged:	0	0	0	0	0	0	0	0	0

20 Jamini canal (commercial)

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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	259	150	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	315	47	183	268	41
		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	961	163	306	798	28
		Charged:	0	0	0	0	0	0	0	0	0
	23 Begul reservoir (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	502	0	0	502	391	47	158	344	32
		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	723	116	292	606	32
		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	380	140	229	240	49
		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	
	26 Tons pump canal (commercial)										
	101 Maintenance and Repairs										
	03	Voted:	471	0	0	471	335	13	149	322	32
		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	294	72	235	222	51
		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	680	106	337	574	37
		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	332	59	193	273	41
		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	359	107	218	251	46
		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	61	28	51	34	60

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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	355	19	138	337	29
		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	223	73	322	151	68
		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	179	54	151	125	55
		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	259	109	197	151	57
		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	949	189	339	760	31
		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	89	48	100	40	71
		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	89	5	31	84	27
		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	100	22	61	79	44
		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	84	19	70	65	52
		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	62	24	43	38	53
		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	64	6	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	107	31	65	75	46
	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	90	39	71	51	58
	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	211	148	288	63	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	45	17	57	28	67
	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	55	23	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	72	14	68	58	54

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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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49 Utraula pump canal (Commercial)

101 Maintenance and Repairs

03	Voted:	266	0	0	266	199	37	104	162	39
	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	158	86	165	72	70
	Charged:	0	0	0	0	0	0	0	0	0

51 Chittorgarh reservoir project

101 Maintenance and Repairs

03	Voted:	133	0	0	133	102	22	54	79	40
	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	97	10	39	87	31
	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	56	28	99	29	78
	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	113	8	64	105	38
		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	232	47	150	185	45
		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	32	23	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	53	15	36	37	49
		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	71	8	37	63	37
		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	153	93	335	60	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
	60 Pahunj and Garhmau canal (Commercial)									
	101 Maintenance and Repairs									
	03 Voted:	180	0	0	180	140	29	70	110	39
	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	58	4	10	54	16
	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	125	20	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	0	17	31	35
	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	242	99	257	143	64
	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

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)  
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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	425	106	312	318	49
	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	127	39	108	87	55
	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	150	32	105	118	47
	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	70	12	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	0	41	49	46
	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	0	48	112	30
		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	90	10	46	80	37
		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	0	50	75	40
		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	55	35	60	20	75
		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	22	2	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	116	68	137	48	74
		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	146	46	151	99	60
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	30	0	0	30	15	0	15	15	50
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	90	0	0	90	56	33	67	23	75
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	25	0	0	25	13	2	14	11	55
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	32	0	0	32	16	0	16	16	50
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	80	0	0	80	40	1	41	39	52
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	160	0	0	160	80	7	87	73	54
	Charged:	0	0	0	0	0	0	0	0	0
10	Voted:	140	0	0	140	70	4	74	66	53
	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	51	16	67	35	66
	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	0	4	11	24
	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	531	214	283	317	47
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	150	0	0	150	101	7	56	94	38
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	200	0	0	200	102	38	136	64	68
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	675	0	0	675	226	86	536	139	79
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	60,000	0	0	60,000	10,000	10,000	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	100	70	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	9,336	2,212	2,876	7,124	29
		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	23	16	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	12	8	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	11	5	5	6	45
	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	43	28	68	15	82
	Charged:	0	0	0	0	0	0	0	0	0
3	2702 Minor Irrigation									
	01 Surface Water									
	800 Other Expenditure									

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		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	271	102	332	168	66
		Charged:	0	0	0	0	0	0	0	0	0
	102 Lift Irrigation Schemes (2)										
	03	Voted:	18,600	0	0	18,600	12,164	263	6,699	11,901	36
		Charged:	0	0	0	0	0	0	0	0	0
	103 Tube Wells(2)										
	03	Voted:	1,91,200	0	0	1,91,200	1,12,890	42,539	1,20,848	70,352	63
		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	40	12	52	28	64
	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	6,818	4,000	12,181	2,819	81
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	300	0	0	300	203	78	175	125	58
	Charged:	0	0	0	0	0	0	0	0	0
05	Voted:	1,000	0	0	1,000	914	3	90	910	9
	Charged:	0	0	0	0	0	0	0	0	0
06	Voted:	50	0	0	50	41	5	13	37	26
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	2,500	0	0	2,500	2,031	276	745	1,755	30
	Charged:	0	0	0	0	0	0	0	0	0

03 Drainage

103 Civil Works

03	Voted:	20,000	0	0	20,000	13,742	2,549	8,807	11,193	44
	Charged:	0	0	0	0	0	0	0	0	0
04	Voted:	1,800	0	0	1,800	1,104	18	715	1,085	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	19,094	822	3,379	18,272	16
		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	9,489	484	1,426	9,005	14
		Charged:	0	0	0	0	0	0	0	0	0
	13	Voted:	1,100	0	0	1,100	916	0	184	916	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	2,976	293	828	2,682	24
		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	13,594	578	2,177	13,015	14
		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	14,292	1,701	4,533	12,592	26
		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	21,752	2,567	9,867	19,185	34
		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	27,198	333	2,130	26,865	7
		Charged:	0	0	0	0	0	0	0	0	0
		14 Rajghat canal Project (Commercial)									
		050 Land									
	10	Voted:	100	0	0	100	-118	0	218	-118	218
		Charged:	0	0	0	0	0	0	0	0	0
		051 Construction									
	10	Voted:	12,563	0	0	12,563	11,735	13	841	11,722	7
		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	16,942	1,582	5,881	15,361	28
		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	7,235	341	1,496	6,894	18
	Charged:	0	0	0	0	0	0	0	0	0

19 Eastern Ganga canal Project (Commercial)

050 Land

10	Voted:	100	0	0	100	71	1	30	70	30
	Charged:	0	0	0	0	0	0	0	0	0

051 Construction

10	Voted:	26,062	0	0	26,062	25,509	220	773	25,289	3
	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	46,837	1,015	5,178	45,822	10
	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)

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)  
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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	
051 Construction											
	01	Voted:	30,000	0	0	30,000	26,491	227	3,736	26,264	12
		Charged:	0	0	0	0	0	0	0	0	0
	10	Voted:	11,972	0	0	11,972	10,246	74	1,800	10,172	15
		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	17,140	1,063	6,923	16,077	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	336	4	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	306	47	241	259	48
	36 Construction of new Jasrana Canal in district Firozabad (Commercial)										
	050 Land										
	10	Voted:	100	0	0	100	100	24	24	76	24
		Charged:	0	0	0	0	0	0	0	0	0
	051 Construction										
	10	Voted:	8,949	0	0	8,949	7,842	578	1,685	7,264	19
		Charged:	0	0	0	0	0	0	0	0	0
	11	Voted:	6,500	0	0	6,500	3,614	618	3,504	2,996	54
		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	0	0	2,000	0
		Charged:	0	0	0	0	0	0	0	0	0
	799 Suspense										
	04	Voted:	0	0	0	0	5	-2	-6	6	-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	20,887	401	1,514	20,486	7
		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	1,772	180	268	1,591	14
		Charged:	0	0	0	0	0	0	0	0	0
	06 Belan canal (Commercial)										
	051 Construction										
	10	Voted:	5,265	0	0	5,265	3,133	185	2,317	2,949	44
		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	575	28	68	547	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	5,028	176	1,400	4,852	22
		Charged:	0	0	0	0	0	0	0	0	0
	20 Jamini canals (Commercial)										
	051 Construction										
	05	Voted:	40,000	0	0	40,000	39,274	311	1,036	38,964	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

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)  
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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	747	16	152	731	17
	Charged:	0	0	0	0	0	0	0	0	0
	26 Tons pump canal (Commercial)									
	051 Construction									
	10 Voted:	283	0	0	283	251	30	62	221	22
	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	0	0	1,202	0
	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	2,373	873	1,509	1,500	50
	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	1,292	12	210	1,280	14
	Charged:	0	0	0	0	0	0	0	0	0
	32 Yamuna pump canal (Commercial)									
	051 Construction									
	10 Voted:	978	0	0	978	956	271	293	685	30

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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	
		33 Deokali pump canal (Commercial)									
		051 Construction									
	10	Voted:	2,043	0	0	2,043	1,439	41	646	1,398	32
		Charged:	0	0	0	0	0	0	0	0	
		34 Son pump canal (Commercial)									
		051 Construction									
	10	Voted:	1,601	0	0	1,601	1,572	5	34	1,567	2
		Charged:	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	
		39 Re-habilitation plan on Sone pump canal									
		051 Construction									
	05	Voted:	1,594	0	0	1,594	1,594	44	44	1,549	3
		Charged:	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	
		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	1,234	23	398	1,212	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	423	72	113	351	24
		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	2,666	16	287	2,651	10
		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	1,563	165	165	1,398	11



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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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80 General

005 Survey and Investigation

10	Voted:	3,300	0	0	3,300	3,300	0	0	3,300	0
	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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		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	0	0	900	0
	Charged:	0	0	0	0	0	0	0	0	0
07	Voted:	3,353	0	0	3,353	2,478	451	1,326	2,027	40
	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

00

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)  
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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	25,732	702	4,034	25,030	14
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	4,831	0	0	4,831	4,716	43	158	4,674	3
		Charged:	0	0	0	0	0	0	0	0	0
102 Ground Water											
	03	Voted:	76,282	0	0	76,282	38,295	5,118	43,106	33,176	57
		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	36	-1	-37	37	-100
		Charged:	0	0	0	0	0	0	0	0	0
800 Other Expenditure											
	03	Voted:	1,358	0	0	1,358	1,080	107	384	974	28
		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	583	13	30	570	5
		Charged:	0	0	0	0	0	0	0	0	0
	04	Voted:	600	0	0	600	500	33	133	467	22
		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

05	Voted:	300	0	0	300	178	60	182	118	61
	Charged:	0	0	0	0	0	0	0	0	0

103 Civil Works

01	Voted:	10,519	0	0	10,519	6,183	0	4,336	6,183	41
	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	2,811	1,223	3,412	1,588	68
	Charged:	0	0	0	0	0	0	0	0	0
08	Voted:	20,686	0	0	20,686	16,657	509	4,538	16,148	22
	Charged:	0	0	0	0	0	0	0	0	0
09	Voted:	14,337	0	0	14,337	13,581	39	795	13,542	6
	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	84,763	8,123	72,003	76,640	48
	Charged:	0	0	0	0	0	0	0	0	0
25	Voted:	1,500	0	0	1,500	1,447	191	244	1,256	16
	Charged:	0	0	0	0	0	0	0	0	0

Report on Expenditure of Grant Number 0094 Irrigation Department (Works)  
For the month of December 2023 Government of

(Rupees in Lakhs)

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		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	21,637	1,618	13,022	20,019	39
		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	10,07,803	1,11,720	4,69,844	8,96,083	34
	Total of Charged:		500	0	0	500	306	47	241	259	48

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 December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	1,866	19	204	1,847	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	20,437	2,400	19,878	18,037	52
	Charged:	0	0	0	0	0	0	0	0	0
	04 Voted:	4,68,479	0	0	4,68,479	2,72,175	27,509	2,23,813	2,44,665	48
	Charged:	50	0	0	50	50	0	0	50	0
	05 Voted:	3,000	0	0	3,000	1,310	296	1,986	1,014	66
	Charged:	0	0	0	0	0	0	0	0	0
	07 Voted:	5,809	0	0	5,809	4,222	147	1,735	4,075	30
	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	26,584	3,143	66,559	23,441	74

Report on Expenditure of Grant Number 0095 Irrigation Department (Establishment)  
For the month of December 2023 Government of

(Rupees in Lakhs)

Sl No.	Head	<-----Total Grant or Appropriation----->				Available(+)/over spent(-) balance Amount at the beginning of the Month(Col7 in previous month)	Actual Expenditure for the Current Month	Progressive Expenditure upto the current month	Available Balance (+) Over Spent amount(-) (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	3,26,644	33,515	3,14,202	2,93,129	52	
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.