

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
	2012 President, Vice President/ Governor, Administrator of Union Territories Establishment Expenditure 03 Governor/Administrator of Union Territories 090 Secretariat									
1	Charged NTA	3,73.44	10.00	.00	3,83.44	1,65.59	32.74	2,50.59	1,32.85	65.35
2	101 Emoluments and Allowances of the Governor Charged NTA	42.00		.00	42.00	14.00	3.50	31.50	10.50	75.00
3	102 Discretionary Grants Charged TA	14.30		.00	14.30	14.30			14.30	.00
4	{0301} 103 Household Establishment Military Secretariat and his Establishment									
5	{2042} Purchase of Motor Cars Charged NTA	3,53.47		.75	3,54.22	1,52.55	25.12	2,26.79	1,27.43	64.02
6	{3003} Maintenance and Repair Furnishings Charged NTA	1.10		.00	1.10	.47		.63	.47	57.09
7	104 Sumptuary Allowances Charged NTA	2.00		-.75	1.25	1.04	.21	.42	.83	33.37
8	105 Medical Facilities Charged NTA	1.50		.00	1.50	1.08	.86	1.29	.21	85.69
9	106 Entertainment Expenses Charged NTA	50.00		.00	50.00	49.33		.67	49.33	1.35
10	107 Expenditure from Contract Allowance Charged NTA	.75		.00	.75	.31		.44	.31	58.37
11	108 Tour Expenses Charged NTA	5.00		.00	5.00	1.36	.05	3.69	1.31	73.88
12	792 Irrecoverable Loans Written Off Charged NTA	15.00	10.00	.00	25.00	7.71	4.98	22.27	2.73	89.07
13	800 Other Expenditure Charged NTA	1.00		.00	1.00	1.00			1.00	.00
14	{5344} State Own Priority Scheme-Other Development Scheme 03 Governor/Administrator of Union Territories 090 Secretariat Air Lifting	10.00		.00	10.00	10.00			10.00	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
15	{0301} 103 Household Establishment Military Secretariat and his Establishment	18.00		.00	18.00	18.00		18.00	.00	
16	{3004} Maintenance of Office	29.79		.00	29.79	.86	28.93	.86	97.11	
17	4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration Military Secretariat and his Establishment	15.12		.00	15.12	6.68	8.44	6.68	55.80	
18	{0301} Military Secretariat and his Establishment	90.00		.00	90.00	52.15	2.60	49.55	44.94	
19	{0301} Military Secretariat and his Establishment			.00	.00	-3.66		3.66	1,00.00	
20	{4557} Roshmi Project	45.00	10.00	.00	55.00	35.00	3.30	31.70	42.37	
	Charged NTA	45.00		.00	45.00	45.00		45.00	.00	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-Public Service Commission
for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2051 Public Service Commission NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.71		-0.71	.71	1,00.00
2	Establishment Expenditure 102 State Public Service Commission Voted NTA Charged NTA			.00	.00	.00	-0.07	-0.07	.07	1,00.00
	4070 Capital Outlay on other Administrative Services NULL	24,69.59		.00	24,69.59	13,20.42	1,16.01	12,65.17	12,04.42	51.23
3	{6254} 800 Other Expenditure State Public Service Commission Charged NTA			.00	1,12.00	98.10	8.30	22.20	89.80	19.82

--End of Report--

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Report on Expenditure of Grant /Appropriation-Public Debt and Servicing of Debt
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2048 {0139}	Appropriation for reduction or avoidance of Debt NULL 101 Sinking Funds Redemption of all Loan of the State Charged NTA	20,00,00.00		.00	20,00,00.00	5,50,00.00	14,50,00.00	5,50,00.00	72.50
2	2049 {1592}	Interest Payments NULL 01 Interest on Internal Debt 101 Interest on Market Loans 8.45% Assam State Development Loan, 2029 (50000 L) Charged NTA	42,25.00		.00	42,25.00	21,12.50	21,12.50	21,12.50	50.00
3	{1604}	7.82% Assam State Development Loan, 2024 (50000 L) Charged NTA	39,10.00		.00	39,10.00	19,55.00	19,55.00	19,55.00	50.00
4	{1648}	7.72% Assam State Development Loan, 2024 (50000 L) Charged NTA	38,60.00		.00	38,60.00	19,30.00	19,30.00	19,30.00	50.00
5	{2433}	6.90% Assam State Development Loan, 2029 (50000 L) Charged NTA	34,50.00		.00	34,50.00	17,25.00	17,25.00	17,25.00	50.00
6	{2572}	8.19% Assam State Development Loan, 2029 (50000 L) Charged NTA	40,95.00		.00	40,95.00	20,47.50	20,47.50	20,47.50	50.00
7	{2655}	7.15% Assam State Development Loan, 2029 (50000 L) Charged NTA	35,75.00		.00	35,75.00	17,87.50	17,87.50	17,87.50	50.00
8	{2656}	7.10% Assam State Development Loan, 2029 (70000 L) Charged NTA	49,70.00		.00	49,70.00	24,85.00	24,85.00	24,85.00	50.00
9	{2662}	7.13% Assam State Development Loan, 2029 (50000 L) Charged NTA	35,65.00		.00	35,65.00	17,82.50	17,82.50	17,82.50	50.00
10	{2663}	7.30 % Assam State Development Loan, 2029 Charged NTA								

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	(50000 L)									
11	{2677} 7.27% Assam State Development Loan, 2029 (50000 L) Charged NTA	36,50.00		.00	36,50.00	36,50.00			36,50.00	.00
12	{2678} 7.22% Assam State Development Loan, 2029 (50000 L) Charged NTA	36,35.00		.00	36,35.00	.00		36,35.00		1,00.00
13	{2679} 7.20% Assam State Development Loan, 2029 (50000 L) Charged NTA	36,10.00		.00	36,10.00	.00		36,10.00		1,00.00
14	{2680} 7.18% Assam State Development Loan, 2029 (60000 L) Charged NTA	36,00.00		.00	36,00.00	.00		36,00.00		1,00.00
15	{2681} 6.92% Assam State Development Loan, 2024 (70000 L) Charged NTA	43,08.00		.00	43,08.00	21,54.00	21,54.00	43,08.00		1,00.00
16	{2682} 7.26% Assam State Development Loan, 2029 (60000 L) Charged NTA	48,44.00		.00	48,44.00	24,22.00	24,22.00	48,44.00		1,00.00
17	{2685} 7.22% Assam State Development Loan, 2030 (50000 L) Charged NTA	43,56.00		.00	43,56.00	21,78.00	21,78.00	43,56.00		1,00.00
18	{2686} 7.18% Assam State Development Loan, 2030 (50000 L) Charged NTA	36,10.00		.00	36,10.00	18,05.00		18,05.00	18,05.00	50.00
19	{2687} 7.24% Assam State Development Loan, 2030 (50000 L) Charged NTA	35,90.00		.00	35,90.00	17,95.00		17,95.00	17,95.00	50.00
	Charged NTA	36,20.00		.00	36,20.00	18,67.20		17,52.80	18,67.20	48.42

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1	2	3	4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)			
20	{2693} 7.02% Assam State Development Loan, 2030 (50000 L) Charged NTA	35,10.00		.00	35,10.00	17,55.00	17,55.00	50.00
21	{2694} 7.11% Assam State Development Loan, 2030 (50000 L) Charged NTA	35,55.00		.00	35,55.00	17,77.50	17,77.50	50.00
22	{2695} 6.90% Assam State Development Loan, 2030 (50000 L) Charged NTA	34,50.00		.00	34,50.00	17,25.00	17,25.00	50.00
23	{2699} 7.23% Assam State Dev. Loan, 2029 Rs. 50000 L Charged NTA	36,15.00		.00	36,15.00	18,07.50	18,07.50	50.00
24	{2700} 7.05% Assam State Dev. Loan, 2030 Rs. 35700 L Charged NTA	25,16.85		.00	25,16.85	12,58.42	12,58.43	50.00
25	{2701} 6.95% Assam State Development Loan, 2030 50000 L Charged NTA	34,75.00		.00	34,75.00	17,37.50	17,37.50	50.00
26	{2702} 7.20% Assam State Development Loan, 2030 94900 L Charged NTA	68,32.80		.00	68,32.80	34,16.40	34,16.40	50.00
27	{2703} 7.50% Assam State Development Loan, 2030 50000 L Charged NTA	37,50.00		.00	37,50.00	18,75.00	18,75.00	50.00
28	{2704} 8.00% Assam State Development Loan, 2030 (50000 L) Charged NTA	40,00.00		.00	40,00.00	.00	40,00.00	1,00.00
29	{2705} 6.55% Assam State Development Loan, 2030 50000 L Charged NTA	32,75.00		.00	32,75.00	13,10.00	13,10.00	60.00

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1	2	3	4	5	6	7	8		
		O (a)	S (b)	R (c)	Total (a+b+c)				
30	{2706} 6.55% Assam State Development Loan, 2030 60000 L Charged NTA	39,30.00		.00	39,30.00	22,92.50	16,37.50	22,92.50	41.67
31	{2707} 6.05% Assam State Development Loan, 2025 50000 L Charged NTA	30,25.00		.00	30,25.00	15,12.50	15,12.50	15,12.50	50.00
32	{2708} 6.80% Assam State Development Loan, 2030 60000 L Charged NTA	40,80.00		.00	40,80.00	20,40.00	20,40.00	20,40.00	50.00
33	{2709} 6.90% Assam State Development Loan, 2030 60000 L Charged NTA	41,40.00		.00	41,40.00	20,70.00	20,70.00	20,70.00	50.00
34	{2710} 6.04% Assam State Development Loan, 2025 50000 L Charged NTA	30,20.00		.00	30,20.00	.00	30,20.00		1,00.00
35	{2711} 6.91% Assam State Development Loan, 2030 50000 L Charged NTA	34,55.00		.00	34,55.00	.00	34,55.00		1,00.00
36	{2712} 5.24% Assam State Development Loan, 2024 50000 L Charged NTA	26,20.00		.00	26,20.00	.00	26,20.00		1,00.00
37	{2713} 6.56% Assam State Development Loan, 2030 50000 L Charged NTA	32,80.00		.00	32,80.00	.00	32,80.00		1,00.00
38	{2714} 6.48% Assam State Development Loan, 2030 50000 L Charged NTA	32,40.00		.00	32,40.00	.00	32,40.00		1,00.00
39	{2715} 4.50% Assam State Development Loan, 2023 50000 L Charged NTA	22,50.00		.00	22,50.00	.00	22,50.00		1,00.00

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1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
40	{2716} 6.60% Assam State Development Loan, 2030 50000 L Charged NTA	33,00.00		.00	33,00.00	-19,80.00	19,80.00	72,60.00	-39,60.00	2,20.00
41	{2717} 5.32% Assam State Development Loan, 2025 50000 L Charged NTA	26,60.00		.00	26,60.00	.00		26,60.00		1,00.00
42	{2718} 6.64% Assam State Development Loan, 2030 50000 L Charged NTA	33,20.00		.00	33,20.00	.00		33,20.00		1,00.00
43	{2719} 6.62% Assam State Development Loan, 2030 50000 L Charged NTA	33,10.00		.00	33,10.00	16,55.00	16,55.00	33,10.00		1,00.00
44	{2724} 7.30% Assam State Development Loan, 2029 Rs. 50000 L Charged NTA	36,50.00		.00	36,50.00	-18,25.00		54,75.00	-18,25.00	1,50.00
45	{4666} 6.97% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA	83,64.00		.00	83,64.00	41,82.00	20,91.00	62,73.00	20,91.00	75.00
46	{4667} 6.98% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA	41,88.00		.00	41,88.00	3,49.00		38,39.00	3,49.00	91.67
47	{4668} 4.97% Assam State Development Loan, 2024 Rs. 50000 L Charged NTA	24,85.00		.00	24,85.00	12,42.50		12,42.50	12,42.50	50.00
48	{4669} 6.87% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA	41,22.00		.00	41,22.00	24,04.50	17,17.50	34,35.00	6,87.00	83.33
49	{4670} 6.85% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA	41,10.00		.00	41,10.00	-1,02.75		42,12.75	-1,02.75	1,02.50

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
50	{4674} 6.91% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA									
		41,46.00		.00	41,46.00	.00		41,46.00		1,00.00
51	{4694} 6.09% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA									
		30,45.00		.00	30,45.00	.00		30,45.00		1,00.00
52	{4907} 6.99% Assam State Development Loan, 2031 Rs. 50000 L Charged NTA									
		34,95.00		.00	34,95.00	.00		34,95.00		1,00.00
53	{4938} 8.84% Assam State Development Loan, 2024 Charged NTA									
		39,78.00		.00	39,78.00	19,89.00	19,89.00	39,78.00		1,00.00
54	{5021} 5.25% Assam State Development Loan, 2024 Rs. 50000 L Charged NTA									
		26,25.00		.00	26,25.00	.00		26,25.00		1,00.00
55	{5059} 6.94% Assam State Development Loan, 2031 Rs. 50000 L Charged NTA									
		34,70.00		.00	34,70.00	.00		34,70.00		1,00.00
56	{5219} 6.87% Assam State Development Loan, 2031 Rs. 50000 L Charged NTA									
		34,35.00		.00	34,35.00	13,74.00		20,61.00	13,74.00	60.00
57	{5220} 6.33% Assam State Development Loan, 2026 Rs. 60000 L Charged NTA									
		37,98.00		.00	37,98.00	18,99.00	18,99.00	37,98.00		1,00.00
58	{5221} 7.03% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA									
		42,18.00		.00	42,18.00	21,09.00	21,09.00	42,18.00		1,00.00
59	{5222} 7.12% Assam State Development Loan, 2032 Rs. 65300 L Charged NTA									
		46,49.36		.00	46,49.36	23,24.68		23,24.68	23,24.68	50.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
60	{5246} 7.32% Assam State Development Loan, 2032 Rs. 60000 L Charged NTA									
		43,92.00		.00	43,92.00	21,96.00		21,96.00	21,96.00	50.00
61	{5253} 7.09% Assam State Development Loan, 2032 Rs.50000 L Charged NTA									
		35,45.00		.00	35,45.00	17,72.50		17,72.50	17,72.50	50.00
62	{5254} 6.85% Assam State Development Loan, 2029 Rs.50000 L Charged NTA									
		34,25.00		.00	34,25.00	17,12.50		17,12.50	17,12.50	50.00
63	{5550} 7.12% Assam State Development Loan, 2032 Rs.60000 L Charged NTA									
		42,72.00		.00	42,72.00	21,36.00		21,36.00	21,36.00	50.00
64	{5673} 8.06% Assam Development Loan, 2025 95000 Charged NTA									
				.00	.00	-38,28.50		38,28.50	-38,28.50	1,00.00
65	{6148} 7.85% Assam State Development Loan, 2032 Charged NTA									
				.00	.00	-35,32.50		35,32.50	-35,32.50	1,00.00
66	{6149} 7.86% Assam State Development Loan, 2032 Charged NTA									
		78,60.00		.00	78,60.00	39,30.00	39,30.00	78,60.00		1,00.00
67	{6150} 7.53% Assam State Development Loan, 2027 Charged NTA									
		37,65.00		.00	37,65.00	18,82.50	18,82.50	37,65.00		1,00.00
68	{6166} 7.83% Assam State Development Loan, 2032 Charged NTA									
				.00	.00	-31,28.00		31,28.00	-31,28.00	1,00.00
69	{6176} 7.84% State Govt Securities 2032 (80000 L) Charged NTA									
				.00	.00	-31,36.00		31,36.00	-31,36.00	1,00.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
70	{6178} 7.67% State Govt Securities 2032 (80000 L) Charged NTA			.00	.00	-30,68.00		30,68.00	-30,68.00	1,00.00
71	{6179} 7.62% State Govt Securities 2032 (80000 L) Charged NTA			.00	.00	-30,48.00		30,48.00	-30,48.00	1,00.00
72	{6307} 7.72% Assam State Govt. Securities, 2033 Charged NTA	.00		.00	.00	-38,60.00		38,60.00	-38,60.00	1,00.00
73	{6310} 7.58% Assam State Government Securities, 2033 Charged NTA	.00		.00	.00	-37,90.00		37,90.00	-37,90.00	1,00.00
74	{6318} 7.40% Assam State Govt Securities, 2033 Charged NTA	.00		.00	.00	-37,00.00		37,00.00	-37,00.00	1,00.00
75	{6319} 7.37% Assam State Govt Securities, 2033 Charged NTA	.00		.00	.00	-36,85.00		36,85.00	-36,85.00	1,00.00
76	{6321} 7.34% Assam State Govt Securities, 2033 Charged NTA	.00		.00	.00	-36,70.00	36,70.00	73,40.00	-73,40.00	1,00.00
77	{6736} Assam State Development Loan Charged NTA	5,00,00.00		.00	5,00,00.00	5,00,00.00			5,00,00.00	.00
78	{6866} 7.23% Assam State Development Loan, 2026 50000 Charged NTA	36,15.00		.00	36,15.00	.00		36,15.00		1,00.00
79	{6867} 7.42% Assam State Development Loan, 2026 50000 Charged NTA	37,10.00		.00	37,10.00	.00		37,10.00		1,00.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
80	{6868} 6.97% Assam State Development Loan, 2026 50000 Charged NTA									
		28,77.16		.00	28,77.16	.01		28,77.15	.01	1,00.00
81	{6869} 7.10% Assam State Development Loan, 2026 100000 Charged NTA									
		71,00.00		.00	71,00.00	35,50.00	35,50.00	71,00.00		1,00.00
82	{6870} 7.22% Assam State Development Loan, 2026 67721 Charged NTA									
		48,89.46		.00	48,89.46	24,44.73	24,44.73	48,89.46		1,00.00
83	{6871} 7.55% Assam State Development Loan, 2027 Rs. 70000.00 L Charged NTA									
		52,85.00		.00	52,85.00	.00		52,85.00		1,00.00
84	{6872} 7.15% Assam State Development Loan, 2027 Rs. 30000.00 L Charged NTA									
		21,45.00		.00	21,45.00	10,72.50	10,72.50	21,45.00		1,00.00
85	{6873} 7.29% Assam State Development Loan, 2027 Rs. 53000.00 L Charged NTA									
		38,63.70		.00	38,63.70	19,31.85	19,31.85	38,63.70		1,00.00
86	{6874} 7.30% Assam State Development Loan, 2027 Rs. 50000.00 L Charged NTA									
		36,50.00		.00	36,50.00	2,97.77		33,52.23	2,97.77	91.84
87	{6875} 7.26% Assam State Development Loan, 2027 Rs. 53158.00 L Charged NTA									
		38,59.28		.00	38,59.28	19,29.64		19,29.64	19,29.64	50.00
88	{6876} 7.30% Assam State Development Loan, 2027 Rs. 41842.00 L Charged NTA									
		30,54.48		.00	30,54.48	30,54.48			30,54.48	.00
89	{6877} 7.61% Assam State Development Loan, 2027 Rs. 60000.00 L Charged NTA									
		45,66.00		.00	45,66.00	.00		45,66.00		1,00.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
90	{6878} 7.67% Assam State Development Loan, 2027 Rs. 60000.00 L Charged NTA									
		46,02.00		.00	46,02.00	.00	46,02.00		1,00.00	
91	{6879} 7.73% Assam State Development Loan, 2027 Rs. 56725.00 L Charged NTA									
		43,84.86		.00	43,84.86	.02	43,84.84	.02	1,00.00	
92	{6880} 8.08% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA									
		40,40.00		.00	40,40.00	19,62.80	20,77.20	19,62.80	51.42	
93	{6881} 8.20% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA									
		41,00.00		.00	41,00.00	20,50.00	20,50.00	20,50.00	50.00	
94	{6882} 8.05% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA									
		40,25.00		.00	40,25.00	20,12.50	20,12.50	20,12.50	50.00	
95	{6883} 8.29% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA									
		41,45.00		.00	41,45.00	-68.86	42,13.86	-68.86	1,01.66	
96	{6884} 8.36% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA									
		41,80.00		.00	41,80.00	20,90.00	20,90.00	20,90.00	50.00	
97	{6885} 8.29% Assam State Dev. Loan, 2028 Rs. 51275 L Charged NTA									
		42,50.70		.00	42,50.70	42,50.70		42,50.70	.00	
98	{6886} 7.97% Assam State Dev. Loan, 2028 Rs. 100000 L Charged NTA									
		79,70.00		.00	79,70.00	19,92.50	59,77.50	19,92.50	75.00	
99	{6887} 7.97% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA									
		39,85.00		.00	39,85.00	-19,92.50	59,77.50	-19,92.50	1,50.00	

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No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2		3				4	5	6	7	8
100	{6888}	8.54% Assam State Dev. Loan, 2028 Rs. 50000 L (i) Charged NTA	42,70.00		.00	42,70.00	42,70.00		42,70.00	.00	
101	{6889}	8.42% Assam State Dev. Loan, 2028 Rs. 50000 L (i) Charged NTA	42,10.00		.00	42,10.00	21,05.00	21,05.00	21,05.00	50.00	
102	{6890}	8.41% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA	42,05.00		.00	42,05.00	21,02.50	21,02.50	21,02.50	50.00	
103	{6891}	8.42% Assam State Dev. Loan, 2028 Rs. 50000 L (ii) Charged NTA	42,10.00		.00	42,10.00	21,05.00	21,05.00	21,05.00	50.00	
104	{6892}	8.54% Assam State Dev. Loan, 2028 Rs. 50000 L (ii) Charged NTA	42,70.00		.00	42,70.00	16.01	42,53.99	16.01	99.63	
105	{6898}	8.04% Assam State Dev. Loan, 2024 Rs. 50000 L Charged NTA	40,20.00		.00	40,20.00	20,10.00	20,10.00	20,10.00	50.00	
106	{7104}	8.34% Assam State Development Loan, 2029 Charged NTA	83,40.00		.00	83,40.00	41,70.00	41,70.00	41,70.00	50.00	
107	{7105}	7.23% Assam State Development Loan, 2029 Charged NTA	36,15.00		.00	36,15.00	-18,07.50	54,22.50	-18,07.50	1,50.00	
108	{0471}	305 Management of Debt Expenditure in connection with the Issue of New Loans and Sale of Securities held in Cash Balance Investment Account Charged NTA	21,37.51		.00	21,37.51	19,61.99	12,63.35	8,74.16	59.10	
109	{4167}	04 Interest on Loans and Advances from Central Government 112 Interest on Other Loans for State/ Union Territory (with Legislature) Schemes Block Loans Charged NTA	63,20.35		.00	63,20.35	28,76.94	5,73.90	40,17.32	23,03.03	
		Establishment Expenditure									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
110	{2720} 01 Interest on Internal Debt 101 Interest on Market Loans 6.60% Assam State Development Loan, 2030 60000 L Charged NTA	39,60.00		.00	39,60.00	39,60.00		39,60.00	.00	
111	{2721} 5.32% Assam State Development Loan, 2026 50000 L Charged NTA	26,60.00		.00	26,60.00	13,30.00	13,30.00	13,30.00	50.00	
112	{2938} 6.19% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA	30,95.00		.00	30,95.00	15,47.50	15,47.50	15,47.50	50.00	
113	{2948} 6.98% Assam State Development Loan, 2031 Rs. 50000 L Charged NTA	34,90.00		.00	34,90.00	34,90.00		34,90.00	.00	
114	{2949} 6.21% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA	31,05.00		.00	31,05.00	15,52.50	15,52.50	15,52.50	50.00	
115	{3002} 7.07% Assam State Development Loan, 2031 Rs. 50000 L Charged NTA	35,35.00		.00	35,35.00	17,67.50	17,67.50	17,67.50	50.00	
116	{3126} 6.70% Assam State Development Loan, 2027 Rs. 50000 L Charged NTA	33,50.00		.00	33,50.00	16,75.00	16,75.00	16,75.00	50.00	
117	{3128} 7.24% Assam State Development Loan, 2031 Rs. 100000 L Charged NTA	72,40.00		.00	72,40.00	36,20.00	36,20.00	36,20.00	50.00	
118	{3130} 5.47% Assam State Development Loan, 2024 Rs. 50000 L Charged NTA	27,35.00		.00	27,35.00	13,67.50	13,67.50	13,67.50	50.00	
119	{3137} 7.17% Assam State Development Loan, 2031 Rs. 50000 L Charged NTA	35,85.00		.00	35,85.00	17,92.50	17,92.50	17,92.50	50.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
120	{3155} 6.43% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA	32,15.00		.00	32,15.00	16,07.50		16,07.50	16,07.50	50.00
121	{3156} 6.85% Assam State Development Loan, 2031 Rs. 63000 L Charged NTA	43,15.50		.00	43,15.50	43,15.50			43,15.50	.00
122	{3159} 6.33 % Assam State Development Loan, 2026, Rs. 50000 L Charged NTA	31,65.00		.00	31,65.00	15,82.50		15,82.50	15,82.50	50.00
123	{4665} 6.25% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA	31,25.00		.00	31,25.00	15,62.50		15,62.50	15,62.50	50.00
124	{5089} 6.04% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA	30,20.00		.00	30,20.00	15,10.00	15,10.00	30,20.00		1,00.00
125	{5671} 8.07% Assam Development Loan, 2025 100000 Charged NTA	80,70.00		.00	80,70.00	40,35.00		40,35.00	40,35.00	50.00
126	{5672} 8.12% Assam Development Loan, 2025 150000 Charged NTA	1,21,80.00		.00	1,21,80.00	60,90.00		60,90.00	60,90.00	50.00
127	{5673} 8.06% Assam Development Loan, 2025 95000 Charged NTA	76,57.00		.00	76,57.00	38,28.50		38,28.50	38,28.50	50.00
128	{6142} 7.33% Assam State Development Loan, 2032 Charged NTA	43,98.00		.00	43,98.00	21,99.00		21,99.00	21,99.00	50.00
129	{6148} 7.85% Assam State Development Loan, 2032 Charged NTA	39,25.00		.00	39,25.00	19,62.50	19,62.50	39,25.00		1,00.00

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
130	{6165} 7.82% Assam State Development Loan, 2032 Charged NTA	78,20.00		.00	78,20.00	39,10.00		39,10.00	39,10.00	50.00
131	{6166} 7.83% Assam State Development Loan, 2032 Charged NTA	78,30.00		.00	78,30.00	39,15.00		39,15.00	39,15.00	50.00
132	{6170} 7.68% Assam State Development Loan, 2032 (80000 L) Charged NTA	61,44.00		.00	61,44.00	30,72.00		30,72.00	30,72.00	50.00
133	{6171} 7.54% State Govt Securities 2028 (80000 L) Charged NTA	60,32.00		.00	60,32.00	30,16.00		30,16.00	30,16.00	50.00
134	{6172} 7.65% State Govt Securities 2032 (80000 L) Charged NTA	61,20.00		.00	61,20.00	30,60.00		30,60.00	30,60.00	50.00
135	{6173} 7.53% State Govt Securities 2032 (80000 L) Charged NTA	60,24.00		.00	60,24.00	30,12.00		30,12.00	30,12.00	50.00
136	{6174} 7.55% State Govt Securities 2032 (80000 L) Charged NTA	60,40.00		.00	60,40.00	30,20.00		30,20.00	30,20.00	50.00
137	{6175} 7.85% State Govt Securities 2032 (90000 L) Charged NTA	70,65.00		.00	70,65.00	35,32.50		35,32.50	35,32.50	50.00
138	{6176} 7.84% State Govt Securities 2032 (80000 L) Charged NTA	62,72.00		.00	62,72.00	31,36.00		31,36.00	31,36.00	50.00
139	{6177} 7.82% State Govt Securities 2032 (80000 L) Charged NTA	62,56.00		.00	62,56.00	31,28.00		31,28.00	31,28.00	50.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
140	{6178} 7.67% State Govt Securities 2032 (80000 L) Charged NTA	61,36.00		.00	61,36.00	30,68.00		30,68.00	30,68.00	50.00
141	{6179} 7.62% State Govt Securities 2032 (80000 L) Charged NTA	60,96.00		.00	60,96.00	30,48.00		30,48.00	30,48.00	50.00
142	{6180} 7.57% State Govt Securities 2032 (80000 L) Charged NTA	60,56.00		.00	60,56.00	30,28.00	30,28.00	60,56.00		1,00.00
143	{6181} 7.67% State Govt Securities 2033 (80000 L) Charged NTA	61,36.00		.00	61,36.00	30,68.00		30,68.00	30,68.00	50.00
144	{6182} 7.69% State Govt Securities 2033 (80000 L) Charged NTA	61,52.00		.00	61,52.00	30,76.00		30,76.00	30,76.00	50.00
145	{6183} 7.67% State Govt Securities 2033 (80000 L) Charged NTA	61,36.00		.00	61,36.00	30,68.00		30,68.00	30,68.00	50.00
146	{6184} 7.71% State Govt Securities 2033 (80000 L) Charged NTA	61,68.00		.00	61,68.00	30,84.00		30,84.00	30,84.00	50.00
147	{6812} 8.43% Assam Development Loan, 2026 Charged NTA	80,08.50		.00	80,08.50	40,04.25		40,04.25	40,04.25	50.00
148	{6813} 8.55% Assam Development Loan, 2026 Charged NTA	76,95.00		.00	76,95.00	38,47.50		38,47.50	38,47.50	50.00
149	{6814} 8.63% Assam Development Loan, 2026 Charged NTA	30,20.50		.00	30,20.50	15,10.25		15,10.25	15,10.25	50.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
150	{6893} 8.75% Assam State Dev. Loan, 2028 Rs. 40000 L Charged NTA	35,00.00		.00	35,00.00	17,50.00		17,50.00	17,50.00	50.00
151	{5093} 115 Interest on Ways & Means Advances from Reserve Bank of India Interest on Normal Ways & Means Advance from Reserve Bank of India Charged NTA	.20		.00	.20	-.66		.86	-.66	4,28.82
152	{5094} Interest on Special Ways & Means Advance from Reserve Bank of India Charged NTA	7,34.00		.00	7,34.00	3,54.79	1,06.25	4,85.46	2,48.54	66.14
153	{6650} 123 Interest on Special Securities issued to National Small Saving Fund of the Central by State Govt Interest on Special Securities issued to NSSF Loans of the Centre by State Government (1999-2000)-2024-25 Charged NTA	3,15.29		.00	3,15.29	-1,69.05	37.62	5,21.96	-2,06.67	1,65.55
154	{6651} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2000-2001)-2025-26 Charged NTA	8,30.94		.00	8,30.94	4,76.27	46.34	4,01.01	4,29.93	48.26
155	{6652} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2001-2002)-2026-27 Charged NTA	8,15.90		.00	8,15.90	1,61.04		6,54.86	1,61.04	80.26
156	{6653} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2002-2003)-2027-28 Charged NTA	19,47.36		.00	19,47.36	7,73.98	49.48	12,22.86	7,24.50	62.80
157	{6654} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2003-2004)-2028-29 Charged NTA	34,09.46		.00	34,09.46	14,34.98	2,26.75	22,01.23	12,08.23	64.56
158	{6655} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2004-									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2005)-2029-30									
159	{6656} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2005-2006)-2030-31	27,71.76		.00	27,71.76	8,21.65	2,93.90	22,44.01	5,27.75	80.96
	Charged NTA									
160	{6657} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2006-2007)-2031-32	23,90.55		.00	23,90.55	4,32.94	82.42	20,40.03	3,50.52	85.34
	Charged NTA									
161	{6658} Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2007-2008)-2032-33	5,44.85		.00	5,44.85	45.53		4,99.32	45.53	91.64
	Charged NTA									
162	{6659} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2008-2009)-2033-34	3,41.10		.00	3,41.10	.00		3,41.10		1,00.00
	Charged NTA									
163	{6660} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2009-2010)-2034-35	6,02.34		.00	6,02.34	5,62.00		40.34	5,62.00	6.70
	Charged NTA									
164	{6661} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2010-2011)-2035-36	9,28.65		.00	9,28.65	2,57.65		6,71.00	2,57.65	72.26
	Charged NTA									
165	{6662} Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2011-2012)-2036-37	65,44.76		.00	65,44.76	24,20.72	3,86.80	45,10.84	20,33.92	68.92
	Charged NTA									
166	{6663} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2012-2013)-2037-38	46,92.98		.00	46,92.98	16,66.63	2,48.84	32,75.19	14,17.79	69.79
	Charged NTA									
	Charged NTA	62,73.42		.00	62,73.42	33,22.39	2,25.86	31,76.90	30,96.52	50.64

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
167	{6664} Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2013-2014)-2038-39 Charged NTA	69,11.38		.00	69,11.38	39,74.66	4,44.08	33,80.80	35,30.58	48.92
168	{6665} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2014-2015)-Estt. 2024-25 Charged NTA	25,16.99		.00	25,16.99	7,29.99	1,17.78	19,04.78	6,12.21	75.68
169	{6737} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2015-2016)-2025-26 Charged NTA	54,14.55		.00	54,14.55	28,69.68	5,05.14	30,50.01	23,64.54	56.33
170	{0354} 200 Interest on Other Internal Debts Interest on Loans from National Co-operative Development Corporation Charged NTA	2,07.64		.00	2,07.64	2,07.64	2,07.64	2,07.64		1,00.00
171	{0355} Interest on Loans from National Bank for Agriculture and Rural Development Charged NTA	3,50,00.00		.00	3,50,00.00	2,08,72.63	77,07.19	2,18,34.56	1,31,65.44	62.38
172	{1728} Interest on Loans from G.I.C.I. Charged NTA	7.02		.00	7.02	3.52		3.50	3.52	49.80
173	{0379} 03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds Interest on General Provident Fund Charged NTA	13,69,24.14		.00	13,69,24.14	13,69,24.14			13,69,24.14	.00
174	{0382} Interest on All India Services Provident Fund Charged NTA	7,35.48		.00	7,35.48	7,35.48			7,35.48	.00
175	108 Interest on Insurance and Pension Fund Charged NTA	18,33.54		.00	18,33.54	18,33.54			18,33.54	.00
176	{4167} 04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes Block Loans									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
177	{0387} 104 Interest on Loans for Non-Plan Schemes Short-term Loans Agriculture Manures and Fertilizers etc.	25,02.79		.00	25,02.79	10,01.15	2,50.27	17,51.92	7,50.87	70.00
178	{0389} House Building Advances	.02		.00	.02	.02			.02	.00
179	{0390} Other Loans	.02		.00	.02	.02			.02	.00
180	{0391} Modernisation of Police Force	.01		.00	.01	.01			.01	.00
181	{0392} Anti-Erosion Measure	.01		.00	.01	.01			.01	.00
182	{0393} Assistance to Assam Co-operative Jute Mills	.01		.00	.01	.01			.01	.00
183	{0394} Assam Capital Construction	.01		.00	.01	.01			.01	.00
184	{0395} Development of Border Areas	.01		.00	.01	.01			.01	.00
185	{0384} 105 Interest on Loans for Special Plan Schemes Interest on Loans for N.E.C.	.01		.00	.01	.01			.01	.00
186	{0230} 106 Interest on Ways and Means Advances Ways & Means Advances	1.00		.00	1.00	1.00			1.00	.00
187	{3454} 109 Interest on State Plan Loans Consolidated in terms of Recommendations of 12th Finance Commission Interest on Loans Consolidated upto 2003-2004 under 12th Finance Commission	.20		.00	.20	.20			.20	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
188	6003 {1742} Internal Debt of the State Government NULL 101 Market Loans Market Loan not bearing Interest	7,90.58		.00	7,90.58	3,16.24	79.06	5,53.40	2,37.18	70.00
189	{7026} 105 Loans from the National Bank for Agricultural and Rural Development RIDF/ WIF/ LTIF etc. Loan			.00	.00	-10,00,00.00		5,00,00.00	-5,00,00.00	1,00.00
190	108 Loans from National Co-operative Development Corporation			.00	.00	-1,02,18.68		1,02,18.68	-1,02,18.68	1,00.00
191	110 Ways and Means Advances from the Reserve Bank of India			.00	.00	.00	30,97.40	30,97.40	-30,97.40	1,00.00
192	{5093} Normal Ways & Means Advance			.00	.00	-23,28,74.00		23,28,74.00	-23,28,74.00	1,00.00
193	{5094} Special Ways & Means Advance			.00	.00	-48,16.00		48,16.00	-48,16.00	1,00.00
194	{6650} 111 Special Securities issued to National Small Savings Fund of the Central Government Special Securities issued to NSSF of the Centre by State Government (1999-2000)-2024-25			.00	.00	-74,59,49.00		74,59,49.00	-74,59,49.00	1,00.00
195	{6651} Special Securities issued to NSSF of the Centre by State Government (2000-2001)-2025-26			.00	.00	-10,60.90	1,79.15	12,40.05	-12,40.05	1,00.00
196	{6652} Special Securities issued to NSSF of the Centre by State Government (2001-2002)-2026-27			.00	.00	-19,56.25	1,47.10	21,03.35	-21,03.35	1,00.00
197	{6653} Special securities issued to NSSF of the Centre by State Government (2002-2003)-2027-28			.00	.00	-15,59.20		15,59.20	-15,59.20	1,00.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
198	{6654} Charged NTA Special securities issued to NSSF of the Centre by State Government (2003-2004)-2028-29			.00	.00	-22,35.00	94.25	23,29.25	-23,29.25	1,00.00
199	{6655} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2004-2005)-2029-30			.00	.00	-34,64.00	3,97.80	38,61.80	-38,61.80	1,00.00
200	{6656} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2005-2006)-2030-31			.00	.00	-29,32.50	4,41.95	33,74.45	-33,74.45	1,00.00
201	{6657} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2006-2007)-2031-32			.00	.00	-25,75.80	1,08.45	26,84.25	-26,84.25	1,00.00
202	{6658} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2007-2008)-2032-33			.00	.00	-5,84.00		5,84.00	-5,84.00	1,00.00
203	{6659} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2008-2009)-2033-34			.00	.00	-3,59.05		3,59.05	-3,59.05	1,00.00
204	{6660} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2009-2010)-2034-35			.00	.00	-38.60		38.60	-38.60	1,00.00
205	{6661} Charged NTA Special Securities Issued to NSSF of the Centre by State Government (2010-2011)-2035-36			.00	.00	-5,88.60		5,88.60	-5,88.60	1,00.00
206	{6662} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2011-2012)-2036-37, 70571			.00	.00	-33,39.30	3,13.20	36,52.50	-36,52.50	1,00.00
	Charged NTA			.00	.00	-22,75.45	1,87.10	24,62.55	-24,62.55	1,00.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
207	{6665} Special Securities issued to NSSF of the Centre by State Government (2014-2015)-2024-25 Charged NTA			.00	.00	-49,65.70	8,80.10	58,45.80	-58,45.80	1,00.00
208	{6737} Special Securities issued to NSSF of the Centre by State Government (2015-2016)-2025-26 Charged NTA			.00	.00	-18,10.10	30,19.70	48,29.80	-48,29.80	1,00.00
209	{7026} Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37 Charged NTA			.00	.00	-20,70.90	1,58.50	22,29.40	-22,29.40	1,00.00
210	{7028} Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39 Charged NTA			.00	.00	-19,32.05	2,92.16	22,24.21	-22,24.21	1,00.00
211	{1742} Establishment Expenditure 101 Market Loans Market Loan not bearing Interest Charged NTA	25,00,00.00		.00	25,00,00.00	25,00,00.00			25,00,00.00	.00
212	{6675} 104 Loans from General Insurance Corporation of India 10.46% GICI Loan for Housing (NIC), 2023-24 557.00 Charged NTA	22.28		.00	22.28	22.28			22.28	.00
213	{6676} 10.46% GICI Loan for Housing (NIC), 2024-25 557.00 Charged NTA	22.28		.00	22.28	22.28			22.28	.00
214	{7026} 105 Loans from the National Bank for Agricultural and Rural Development RIDF/ WIF/ LTIF etc. Loan Charged NTA	9,80,00.00		.00	9,80,00.00	9,80,00.00			9,80,00.00	.00
215	108 Loans from National Co-operative Development Corporation Charged NTA	4,50.70		.00	4,50.70	4,50.70			4,50.70	.00
216	{5093} 110 Ways and Means Advances from the Reserve Bank of India Normal Ways & Means Advance									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
217	{5094} Special Ways & Means Advance									
		Charged NTA								
		.02		.00	.02	.02		.02	.00	
218	{6650} 111 Special Securities issued to National Small Savings Fund of the Central Government Special Securities issued to NSSF of the Centre by State Government (1999-2000)-2024-25									
		Charged NTA								
		.02		.00	.02	.02		.02	.00	
219	{6651} Special Securities issued to NSSF of the Centre by State Government (2000-2001)-2025-26									
		Charged NTA								
		15,01.35		.00	15,01.35	15,01.35		15,01.35	.00	
220	{6652} Special Securities issued to NSSF of the Centre by State Government (2001-2002)-2026-27									
		Charged NTA								
		26,37.90		.00	26,37.90	26,37.90		26,37.90	.00	
221	{6653} Special securities issued to NSSF of the Centre by State Government (2002-2003)-2027-28									
		Charged NTA								
		19,42.60		.00	19,42.60	19,42.60		19,42.60	.00	
222	{6654} Special securities issued to NSSF of the Centre by State Government (2003-2004)-2028-29									
		Charged NTA								
		37,09.25		.00	37,09.25	37,09.25		37,09.25	.00	
223	{6655} Special Securities issued to NSSF of the Centre by State Government (2004-2005)-2029-30									
		Charged NTA								
		59,81.50		.00	59,81.50	59,81.50		59,81.50	.00	
224	{6656} Special Securities issued to NSSF of the Centre by State Government (2005-2006)-2030-31									
		Charged NTA								
		41,68.05		.00	41,68.05	41,68.05		41,68.05	.00	
225	{6657} Special Securities issued to NSSF of the Centre by State Government (2006-2007)-2031-32									
		Charged NTA								
		31,45.45		.00	31,45.45	31,45.45		31,45.45	.00	
226	{6658} Special Securities issued to NSSF of the Centre by State Government (2007-2008)-2032-33									
		Charged NTA								
		6,37.25		.00	6,37.25	6,37.25		6,37.25	.00	
		Charged NTA								
		3,59.05		.00	3,59.05	3,59.05		3,59.05	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
227	{6659} Special Securities issued to NSSF of the Centre by State Government (2008-2009)-2033-34 Charged NTA	5,76.40		.00	5,76.40	5,76.40		5,76.40	.00	
228	{6660} Special Securities issued to NSSF of the Centre by State Government (2009-2010)-2034-35 Charged NTA	8,14.60		.00	8,14.60	8,14.60		8,14.60	.00	
229	{6661} Special Securities Issued to NSSF of the Centre by State Government (2010-2011)-2035-36 Charged NTA	52,99.40		.00	52,99.40	52,99.40		52,99.40	.00	
230	{6662} Special Securities issued to NSSF of the Centre by State Government (2011-2012)-2036-37, 70571 Charged NTA	35,28.55		.00	35,28.55	35,28.55		35,28.55	.00	
231	{6665} Special Securities issued to NSSF of the Centre by State Government (2014-2015)-2024-25 Charged NTA	1,32,47.30		.00	1,32,47.30	1,32,47.30		1,32,47.30	.00	
232	{6737} Special Securities issued to NSSF of the Centre by State Government (2015-2016)-2025-26 Charged NTA	1,89,98.40		.00	1,89,98.40	1,89,98.40		1,89,98.40	.00	
233	{7026} Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37 Charged NTA	44,02.40		.00	44,02.40	44,02.40		44,02.40	.00	
234	{7028} Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39 Charged NTA	45,46.96		.00	45,46.96	45,46.96		45,46.96	.00	
	6004 Loans and Advances from the Central Government NULL 09 Other Loans for States/Union Territory with Legislature Schemes 101 Block Loans									
235	{4167} Block Loans Charged NTA			.00	.00	-36,08.86	6,01.48	42,10.34	1,00.00	
	800 Other Loans									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
236	{3454} Loans Consolidated upto 2003-2004									
	Charged NTA			.00	.00	-63,24.59	10,54.10	73,78.69	-73,78.69	1,00.00
	Establishment Expenditure									
	01 Non-Plan Loans									
	101 Loans to Cover Gap in Resources									
237	Charged NTA	.01		.00	.01	.01			.01	.00
	201 House Building Advances									
238	Charged NTA	.02		.00	.02	.02			.02	.00
	800 Other Loans									
239	{0391} Modernisation of Police Force									
	Charged NTA	.01		.00	.01	.01			.01	.00
240	{0392} Anti-Erosion									
	Charged NTA	.01		.00	.01	.01			.01	.00
241	{0393} Assistance to Assam Co-operative Jute Mills									
	Charged NTA	.01		.00	.01	.01			.01	.00
242	{0394} Assam Capital Construction									
	Charged NTA	.01		.00	.01	.01			.01	.00
243	{0395} Development of Border Areas									
	Charged NTA	.01		.00	.01	.01			.01	.00
244	{4163} Short Term Loan for Agriculture, Manures and Fertilizers									
	Charged NTA	.01		.00	.01	.01			.01	.00
245	{5072} Other Non Plan Loan									
	Charged NTA	.01		.00	.01	.01			.01	.00
	09 Other Loans for States/Union Territory with Legislature Schemes									
	101 Block Loans									
246	{4167} Block Loans									
	Charged NTA	61,76.14		.00	61,76.14	61,76.14			61,76.14	.00
	800 Other Loans									
247	{3454} Loans Consolidated upto 2003-2004									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-Public Debt and Servicing of Debt
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Charged NTA	1,05,40.99		.00	1,05,40.99	1,05,40.99			1,05,40.99	.00

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-1 State Legislature
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2011 Parliament/State/Union Territory Legislatures Establishment Expenditure 02 State/Union Territory Legislatures 101 Legislative Assembly {0004} Legislative Assembly									
	Voted NTA	56,57.65		.00	56,57.65	16,50.52	2,89.67	42,96.80	13,60.85	75.95
2	{0012} Leader of the Opposition									
	Charged NTA	1,41.00		.00	1,41.00	62.27	7.70	86.43	54.57	61.30
3	103 Legislative Secretariat									
	Voted NTA	45.96		.00	45.96	20.44	2.28	27.79	18.17	60.48
4	911 Deduct-Recoveries of Overpayments									
	Voted NTA	51,58.75		.00	51,58.75	13,11.78	2,09.67	40,56.64	11,02.11	78.64
5	{0004} State Own Priority Scheme-Other Development Scheme 02 State/Union Territory Legislatures 101 Legislative Assembly Legislative Assembly									
	Voted NTA	.00		.00	.00	.07		-.07	.07	1,00.00
6	103 Legislative Secretariat									
	Voted NTA	79.88		.00	79.88	45.08	32.95	67.75	12.13	84.82
7	{3165} 800 Other Expenditure Discretionary Grants by Speaker/ Deputy Speaker									
	Voted NTA	8.55		.00	8.55	5.56		2.99	5.56	35.03
8	2058 Stationery and Printing Establishment Expenditure 800 Other Expenditure {1725} Assam Legislative Assembly									
	Voted NTA	92.34		.00	92.34	26.09	9.50	75.75	16.59	82.03
9	{1726} 2059 Public Works State Own Priority Scheme-Other Development Scheme 60 Other Buildings 103 Furnishings Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities									
	Voted NTA	25.00		.00	25.00	1.29		23.71	1.29	94.86

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-1 State Legislature
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	2071 Pensions and Other Retirement Benefits Establishment Expenditure 01 Civil 111 Pensions to Legislators	4,49.10		.00	4,49.10	59.51		3,89.59	59.51	86.75
	Voted NTA									
	Voted NTA	5,00.00		.00	5,00.00	-4.88	42.43	5,47.31	-47.31	1,09.46
	Voted TA	70.00		.00	70.00	70.00			70.00	.00
11	4075 Capital Outlay on Miscellaneous General Services NULL 800 Other Expenditure {0004} Legislative Assembly									
	Voted NTA	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
12	4217 Capital Outlay on Urban Development State Own Priority Scheme-General 01 State Capital Development 051 Construction {5774} Construction of New Assembly Building									
	Voted NTA	42,75.00		.00	42,75.00	17,98.86	16,65.58	41,41.73	1,33.27	96.88
13	{1846} State Own Priority Scheme-Other Development Scheme 01 State Capital Development 051 Construction Construction by P.W.D.									
	Voted NTA	55,80.00		.00	55,80.00	26,59.59	1,75.60	30,96.02	24,83.98	55.48
14	7610 Loans to Government Servants etc. NULL 202 Advances for Purchase of Motor Conveyance {3008} Loans to MLAs									
	Voted NTA			.00	.00	-85.00		85.00	-85.00	1,00.00
15	{3008} Establishment Expenditure 201 House Building Advances Loans to MLAs									
	Voted NTA	2,79.00		.00	2,79.00	2,79.00			2,79.00	.00
16	{3008} 202 Advances for Purchase of Motor Conveyance Loans to MLAs									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-1 State Legislature
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Voted NTA	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-2 Council of Ministers
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2013 Council of Ministers Establishment Expenditure									
1	101 Salary of Ministers and Deputy Ministers Voted NTA	6,16.50		.00	6,16.50	3,29.16	37.90	3,25.24	2,91.26	52.76
2	104 Entertainment and Hospitality Expenses Voted NTA	48.00		.00	48.00	45.69	4.00	6.31	41.69	13.15
3	{0302} 105 Discretionary Grant by Ministers Chief Ministers									
4	{0303} Voted NTA Other Ministers	45.00		.00	45.00	45.00			45.00	.00
	Voted NTA 108 Tour Expenses	4,00.00		.00	4,00.00	3,70.00	15.00	45.00	3,55.00	11.25
5	Voted NTA 800 Other Expenditure	1,20.00		.00	1,20.00	39.24	9.92	90.68	29.32	75.57
6	Voted NTA 4075 Capital Outlay on Miscellaneous General Services NULL	1,84.01		.00	1,84.01	1,26.97	14.00	71.03	1,12.98	38.60
7	Voted NTA 800 Other Expenditure	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00

---End of Report---

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
		O (a)	S (b)	R (c)	Total (a+b+c)								
1	2	3				4	5	6	7	8			
	2014 Administration of Justice NULL 102 High Courts Establishment												
1	{0152}												
				Charged NTA	.00	.00	-1,41.19	1,41.19	-1,41.19	1,00.00			
2	105 Civil and Session Courts			Voted NTA	.00	.00	2.05	-2.05	2.05	1,00.00			
3	911 Deduct-Recoveries of Overpayments			Voted NTA	.00	.00	.73	-1.18	1.18	1,00.00			
4	{0152} Establishment Expenditure 102 High Courts Establishment												
5	{0304} Judges			Charged NTA	98,31.14	.00	98,31.14	43,98.29	5,46.19	59,79.03	38,52.11	60.82	
6	105 Civil and Session Courts			Charged NTA	15,86.93	.00	15,86.93	5,97.53	1,71.30	11,60.69	4,26.24	73.14	
7	{6864} Upgradation of Standard of Administration-Award of 14th Finance Commission			Voted NTA	2,08,15.62	33,00.00	.00	2,41,15.62	1,02,17.57	16,89.71	1,55,87.76	85,27.86	64.64
				Voted TA	9,70.51		.00	9,70.51	4,40.89	69.81	5,99.43	3,71.08	61.76
8	108 Criminal Courts			Voted NTA	1,00.00		.00	1,00.00	50.00	50.00	50.00	50.00	50.00
9	{0168} 114 Legal Advisers and Counsels Government Pleader			Voted NTA	2,71,12.45		.00	2,71,12.45	1,74,04.83	10,09.49	1,07,17.11	1,63,95.34	39.53
				Voted TA	4,46.46		.00	4,46.46	2,34.94	28.79	2,40.31	2,06.15	53.83
10	{0203} Other Lawyers			Voted NTA	3,35.10		.00	3,35.10	2,10.71	15.85	1,40.24	1,94.86	41.85
				Voted TA	41.31		.00	41.31	40.52	.08	.87	40.44	2.11
11	{0219} Public Prosecutors			Voted NTA	10,52.50		.00	10,52.50	10,52.50			10,52.50	.00
				Voted NTA	15,59.90		.00	15,59.90	9,81.28	74.40	6,53.02	9,06.88	41.86

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
12	{0287} Government Advocate	Voted TA	1,37.57		.00	1,37.57	1,29.99	11.85	19.43	1,18.14	14.12
13	{0306} Advocate General	Voted NTA	13,47.41		.00	13,47.41	6,13.02	30.83	7,65.22	5,82.19	56.79
14	{0307} Legal Remembrances	Voted NTA	2,79.19		.00	2,79.19	1,14.01	37.90	2,03.08	76.11	72.74
15	{0308} Counsel for Supreme Court	Voted NTA	84.24		.00	84.24	72.61	1.24	12.87	71.37	15.27
16	{2921} National Law School and Judicial Academy, Assam	Voted NTA	1,78.96		.00	1,78.96	83.83	6.27	1,01.40	77.56	56.66
17	{0185} 119 Legal Aid Services Legal Aid to the Poor	Voted NTA	11,69.73		.00	11,69.73	11,69.73			11,69.73	.00
18	{0185} 800 Other Expenditure Legal Aid to the Poor	Voted NTA	41.75		.00	41.75	40.11	.25	1.89	39.86	4.52
19	{0311} Law Commission	Voted NTA	19,18.47	5,31.90	.00	24,50.37	10,13.18	1,55.55	15,92.74	8,57.63	65.00
20	{0313} Law Research Institute, Eastern Region	Voted NTA	35.20		.00	35.20	21.99	1.76	14.97	20.23	42.54
21	{1758} Legal Aid to the Accused under Section 304 Cr.P.C.	Voted NTA	90.20		.00	90.20	50.23	5.03	45.01	45.19	49.89
22	{4709} Judicial Academy, Assam	Voted NTA	22.50		.00	22.50	22.50			22.50	.00
23	911 Deduct-Recoveries of Overpayments	Voted NTA	2,06.24		.00	2,06.24	.00		2,06.24		1,00.00
		Voted NTA	.00		.00	.00	9.30		-9.30	9.30	1,00.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
24	{6083} Centrally Sponsored Scheme 800 Other Expenditure Establishment and Operationalization of Fast Track Spl. Courts (FTSCs)									
25	{6864} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Upgradation of Standard of Administration-Award of 14th Finance Commission									
26	{6083} State Own Priority Scheme-State Share 800 Other Expenditure Establishment and Operationalization of Fast Track Spl. Courts (FTSCs)									
27	2041 Taxes on Vehicles Establishment Expenditure 800 Other Expenditure {3880} Motor Accident Claim									
28	2230 Labour, Employment and Skill Development Establishment Expenditure 01 Labour 101 Industrial Relations {0264} Industrial Tribunal, Guwahati									
29	{0265} Industrial Tribunal, Dibrugarh									
30	{0266} Industrial Tribunal, Cachar									
31	{0899} Labour Court, Guwahati									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
32	{0929} Labour Court, Dibrugarh Voted NTA	1,44.67		.00	1,44.67	94.10	26.40	76.98	67.69	53.21
33	4059 Capital Outlay on Public Works Establishment Expenditure 01 Office Buildings 051 Construction {1483} Building (Administration of Justice) Voted NTA	7,50.00		.00	7,50.00	5,44.48		2,05.52	5,44.48	27.40
34	Centrally Sponsored Scheme 80 General 051 Construction {1483} Building (Administration of Justice) Voted NTA	50,40.00		.00	50,40.00	26,35.49	22,22.22	46,26.73	4,13.27	91.80
35	State Own Priority Scheme-General 01 Office Buildings 051 Construction {4153} Judicial Department Voted NTA	15,26.40		-2,88.34	12,38.06	6,27.53		6,10.53	6,27.53	49.31
36	State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction {1483} Building (Administration of Justice) Voted NTA	14,88.60		2,88.34	17,76.94	8,54.68		9,22.27	8,54.68	51.90
37	State Own Priority Scheme-State Share 80 General 051 Construction {1483} Building (Administration of Justice) Voted NTA	5,60.00		.00	5,60.00	5,60.00			5,60.00	.00
38	4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration {0152} Establishment Charged NTA	50.00		.00	50.00	48.36	18.81	20.45	29.55	40.91
	800 Other Expenditure									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
39	{0185} Legal Aid to the Poor									
	Voted NTA			.00	.00	-7.30	7.30	-7.30	1,00.00	
40	{0287} Government Advocate									
	Voted NTA	4.00		.00	4.00	4.00		4.00	.00	
41	{0306} Advocate General									
	Voted NTA	32.00		.00	32.00	32.00		32.00	.00	
42	{0307} Legal Remembrances									
	Voted NTA	20.16		.00	20.16	19.57	.59	19.57	2.90	
43	{0311} Law Commission									
	Voted NTA	2.80		.00	2.80	2.80		2.80	.00	
44	{0313} Law Research Institute, Eastern Region									
	Voted NTA	1.10		.00	1.10	1.10		1.10	.00	
45	{3880} Motor Accident Claim									
	Voted NTA	83.00		.00	83.00	81.04	3.78	5.74	77.26	6.91
46	{6216} Civil and Session Courts									
	Voted NTA	3,00.00		.00	3,00.00	2,43.79	22.71	78.92	2,21.08	26.31
47	{6217} Criminal Courts									
	Voted NTA	3,00.00		.00	3,00.00	2,60.76	11.90	51.14	2,48.86	17.05
48	{0185} Establishment Expenditure 800 Other Expenditure Legal Aid to the Poor									
	Voted NTA	52.90		.00	52.90	52.33	.57	52.33	1.08	
49	{0287} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Government Advocate									
	Voted NTA	6.00		.00	6.00	5.48	.52	5.48	8.73	
	4216 Capital Outlay on Housing Establishment Expenditure 01 Government Residential Buildings									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
		O (a)	S (b)	R (c)	Total (a+b+c)								
1	2	3				4	5	6	7	8			
50	{1501} 106 General Pool Accommodation Administration of Justice												
				Voted NTA	9,00.00				9,00.00	8,03.80	96.20	8,03.80	10.69
51	{1501} Centrally Sponsored Scheme 01 Government Residential Buildings 700 Other Housing Administration of Justice												
				Voted NTA	10,80.00				10,80.00	9,82.88	97.12	9,82.88	8.99
52	{1501} State Own Priority Scheme-General 01 Government Residential Buildings 106 General Pool Accommodation Administration of Justice												
				Voted NTA	5,22.00	4,75.47	-2,06.00	7,91.47	4,01.30	4,01.30	3,90.17	4,01.30	49.30
53	{1501} State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Administration of Justice												
				Voted NTA	7,91.11		2,06.00	9,97.11	5,03.83	5,03.83	4,93.28	5,03.83	49.47
54	{1501} State Own Priority Scheme-State Share 01 Government Residential Buildings 700 Other Housing Administration of Justice												
				Voted NTA	2,39.99			2,39.99	2,39.99	2,39.99		2,39.99	.00
55	{0264} 4250 Capital Outlay on Other Social Services NULL 201 Labour Industrial Tribunal, Guwahati												
				Voted NTA	3.50			3.50	3.50	3.50		3.50	.00
56	{0265} Industrial Tribunal, Dibrugarh												
				Voted NTA	4.95			4.95	4.95	4.95		4.95	.00
57	{0899} Labour Court, Guwahati												
				Voted NTA	28.97			28.97	28.97	28.97		28.97	.00
58	{0929} Labour Court, Dibrugarh												

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Voted NTA	2.95		.00	2.95	2.95			2.95	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2015 Elections NULL 106 Charges for Conduct of Elections to State/ Union Territory Legislature									
1	Voted NTA			.00	.00	.12		-12	.12	1,00.00
2	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	2.50		-2.50	2.50	1,00.00
3	{0144} Establishment Expenditure 102 Electoral Officers District Establishment									
	Voted NTA	15,58.80		2,40.80	17,99.60	10,86.01	1,02.40	8,16.00	9,83.60	45.34
4	{0172} Voted TA Headquarters Establishment	3,11.55		44.00	3,55.55	1,94.82	21.02	1,81.75	1,73.80	51.12
	Voted NTA	6,82.56	7,48.00	-2,40.80	11,89.76	10,68.95	1,05.35	2,26.17	9,63.59	19.01
5	{0144} 103 Preparation and Printing of Electoral Rolls District Establishment									
	Voted NTA	32,49.21	8,00.00	.00	40,49.21	38,46.67	74.45	2,76.99	37,72.22	6.84
6	{0172} Voted TA Headquarters Establishment	7,42.06	60.00	.00	8,02.06	7,12.57	.44	89.93	7,12.13	11.21
	Voted NTA	7.12		.00	7.12	7.12			7.12	.00
7	{0315} 104 Charges for Conduct of Elections for Lok Sabha & State/ Union Territory Legislative Lok Sabha									
	Voted NTA	.03		.00	.03	.03			.03	.00
8	{0316} Voted TA State Legislative Assembly	.06		.00	.06	.06			.06	.00
	Voted NTA	.01		.00	.01	.01			.01	.00
	Voted TA	.09		.00	.09	.09			.09	.00
9	105 Charges for Conduct of Elections to Parliament									
	Voted NTA	57,66.45	1,00,00.00	-40.00	1,57,26.45	1,57,26.45			1,57,26.45	.00
	Voted TA	34,59.32	16,50.00	.00	51,09.32	51,09.32			51,09.32	.00
	106 Charges for Conduct of Elections to State/									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
10	Union Territory Legislature										
		Voted NTA	37,60.12	40,23.81	40.00	78,23.93	78,23.93	15.00	15.00	78,08.93	.19
		Voted TA	5,25.42	3,08.17	-44.00	7,89.59	7,89.59			7,89.59	.00
11	{0172} 108 Issue on Photo Identity Cards to Voters Headquarters Establishment										
		Voted NTA	22,73.92		.00	22,73.92	22,73.92	.65	.65	22,73.27	.03
12	911 Deduct-Recoveries of Overpayments										
		Voted NTA	.00		.00	.00	8.18	-1.67	-9.85	9.85	1,00.00
13	4059 {2286} Capital Outlay on Public Works State Own Priority Scheme-General 60 Other Buildings 051 Construction Construction of Warehouse for EVM										
		Voted NTA	10,80.00		.00	10,80.00	1,24.59		9,55.41	1,24.59	88.46
		Voted TA	1,35.00		.00	1,35.00	1,24.24		10.76	1,24.24	7.97
14	4075 {0172} Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration Headquarters Establishment										
		Voted NTA	33.48		.00	33.48	33.48			33.48	.00
15	{0144} 800 Other Expenditure District Establishment										
		Voted NTA	12.72		.00	12.72	12.72			12.72	.00
		Voted TA	28.45		.00	28.45	28.45			28.45	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2040									
1	Taxes on Sales,Trades etc. NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	3.76	-.07	-3.82	3.82	1,00.00
2	Establishment Expenditure 001 Direction and Administration Voted NTA	2,26,90.02		.00	2,26,90.02	2,20,44.66	90.92	7,36.28	2,19,53.74	3.24
3	{4844} Re-imbursement of Assam State GST Voted NTA	4,22,50.00		.00	4,22,50.00	1,82,66.79		2,39,83.21	1,82,66.79	56.77
4	{0345} 101 Collection Charges Commissioner of Taxes Voted NTA	81,55.78		.00	81,55.78	31,26.85	7,25.32	57,54.24	24,01.54	70.55
		2,26.78		.00	2,26.78	91.23	15.79	1,51.34	75.44	66.73
5	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	1,08.39		-1,08.39	1,08.39	1,00.00
6	4059 Capital Outlay on Public Works Establishment Expenditure 80 General 001 Direction and Administration Voted NTA	29,14.22		.00	29,14.22	29,14.22			29,14.22	.00
7	{0345} 800 Other Expenditure Commissioner of Taxes Voted NTA	24.30		.00	24.30	24.30			24.30	.00
8	{0228} State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Sale Taxes Voted NTA	45,00.00		.00	45,00.00	23,07.93		21,92.07	23,07.93	48.71
9	4216 Capital Outlay on Housing State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Sale Taxes Voted NTA	1.01		.00	1.01	1.01			1.01	.00

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

Run Date: 31-JAN-24

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
	2029 Land Revenue NULL 102 Survey and Settlement Operations Assam Survey										
1	{0319}										
				Voted NTA	.00	.00	.74	-.74	.74	1,00.00	
2	{0140}										
				Voted NTA	9,17.95	9,17.95	6,63.67	49.32	3,03.60	6,14.35	33.07
3	{0143}										
				Voted NTA	1,22,09.87	1,22,09.87	57,51.80	8,99.97	73,58.04	48,51.83	60.26
4	{0317}										
				Voted NTA	2,47.05	2,47.05	1,64.94	12.73	94.84	1,52.21	38.39
5											
				Voted NTA	25,87.67	25,87.67	15,59.17	1,32.91	11,61.41	14,26.26	44.88
6	{0319}										
				Voted NTA	15,81.09	15,81.09	8,87.18	1,02.37	7,96.29	7,84.80	50.36
7	{0320}										
				Voted NTA	41,15.14	41,15.14	24,28.34	3,02.65	19,89.45	21,25.69	48.34
8	{0322}										
				Voted NTA	4,28.50	4,28.50	2,75.52	22.52	1,75.50	2,53.00	40.96
9	{0146}										
				Voted NTA	1,91,96.75	1,91,96.75	1,02,55.71	12,15.92	1,01,56.96	90,39.79	52.91
10	{0324}										
				Voted NTA	50.41	50.41	36.36	1.95	16.01	34.40	31.75
11	{0326}										
				Voted NTA	4,00.00	4,00.00	4,00.00			4,00.00	.00
	796 Tribal Area Sub-Plan										

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	{0327} Jonai, Dhemaji and Sadiya									
	Voted NTA	21.62		.00	21.62	14.56	.89	7.94	13.68	36.75
13	{0328} Chapter -X of Assam Land Record Rules									
	Voted NTA	17.69		.00	17.69	12.48	1.04	6.26	11.44	35.36
14	{0327} 800 Other Expenditure Jonai, Dhemaji and Sadiya									
	Voted NTA	38.22		.00	38.22	38.22			38.22	.00
15	{0328} Chapter -X of Assam Land Revenue Rules									
	Voted NTA	1,11.51		.00	1,11.51	62.91	6.15	54.75	56.76	49.10
16	{0330} Implementation of Ceiling Act on Land Holding									
	Voted NTA	12,93.84		.00	12,93.84	6,68.67	1,01.21	7,26.37	5,67.47	56.14
17	{0331} Land Acquisition and Requisition Establishment									
	Voted NTA	19,88.08		.00	19,88.08	10,25.63	1,54.67	11,17.12	8,70.96	56.19
	Voted TA	31.77		.00	31.77	14.22	2.21	19.77	12.00	62.21
18	{0332} Implementation of the Zamindary Abolition Act									
	Voted NTA	32.57		.00	32.57	23.92	.94	9.60	22.97	29.46
19	{5544} Special Focus on Implementation of Land Grabbing- Land Grabbing (Prohibition) Act. 2010									
	Voted NTA	7.53		.00	7.53	7.53			7.53	.00
20	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	10.93		-10.93	10.93	1,00.00
21	{1816} State Own Priority Scheme-General 800 Other Expenditure Computerisation of Land Records under Dharitri Project									
	Voted NTA	16,20.00		.00	16,20.00	5,33.38		10,86.62	5,33.38	67.08
22	{2914} Computerisation of Registration under Panjeeyan Project									
	Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
23	{2915} Project Management, DPR Preparations etc.									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)				
		O (a)	S (b)	R (c)	Total (a+b+c)									
1	2	3				4	5	6	7	8				
24	{2917} Modern Survey & Re-Survey													
				Voted NTA	6,43.19					6,43.19	5,92.97	50.22	5,92.97	7.81
25	{4613} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Mission Basundhara			Voted NTA	2,25.00					2,25.00	2,25.00		2,25.00	.00
26	{1470} 3475 Other General Economic Services Establishment Expenditure 201 Land Ceilings (Other than Agricultural Land) Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act			Voted NTA	67,50.00					67,50.00	67,50.00		67,50.00	.00
27	{1472} Compensation to Land Owner on Acquisition of Land			Voted NTA	3,38.99					3,38.99	3,21.10	17.89	3,21.10	5.28
28	{0408} 4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Revenue Department			Voted NTA	3.65					3.65	3.65		3.65	.00
29	{0140} 4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration Directorate of Land Records			Voted NTA	2,77.20					2,77.20	2,77.20		2,77.20	.00
30	{0143} District Administration			Voted NTA	14,32.95					14,32.95	14,28.00	4.95	14,28.00	.35
31	{0146} District Charges			Voted NTA	11.32					11.32	11.32		11.32	.00
32	{0319} Assam Survey			Voted NTA	22.27					22.27	22.27		22.27	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
33	{0322} Survey Schools	1,28.00		.00	1,28.00	1,28.00		1,28.00	.00	
	Voted NTA									
34	{0317} 800 Other Expenditure Directorate of Land Requisition and Acquisition	92.63		.00	92.63	92.63		92.63	.00	
	Voted NTA									
35	{0330} Implementation of Ceiling Act on Land Holding	46.04		.00	46.04	46.04		46.04	.00	
	Voted NTA									
	Voted NTA	2.13		.00	2.13	2.13		2.13	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2030 Stamps and Registration Establishment Expenditure 01 Stamps-Judicial 001 Direction and Administration Voted NTA	30.01		.00	30.01	30.01			30.01	.00
2	{0337} 101 Cost of Stamps Cost of Judicial Stamps Voted NTA	7,00.00		.00	7,00.00	7,00.00			7,00.00	.00
3	{0338} 102 Expenses on Sale of Stamps Court Fee Stamps Voted NTA	3,00.00		.00	3,00.00	3,00.00			3,00.00	.00
4	{0339} 02 Stamps-Non-Judicial 101 Cost of Stamps Cost of Non-Judicial Stamps Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
5	{0341} 03 Registration 001 Direction and Administration Inspector General of Registration Voted NTA	1,96.93		.00	1,96.93	1,75.80	2.13	23.26	1,73.67	11.81
6	{0342} Subordinate Administration Voted NTA	35,67.93		.00	35,67.93	22,87.04	1,75.24	14,56.14	21,11.79	40.81
7	3475 Other General Economic Services Establishment Expenditure 800 Other Expenditure {1474} Registration of Firms and Societies Voted NTA	1,02.76		.00	1,02.76	76.15	1.97	28.58	74.18	27.82
8	{0342} 4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration Subordinate Administration Voted NTA	33.27		.00	33.27	33.27			33.27	.00
9	{0341} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration Inspector General of Registration									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{1474}	Voted NTA								
		5475	Capital Outlay on other General Economic Services Establishment Expenditure 800 Other Expenditure	1,48.50		.00	1,48.50	28.31	1,20.19	28.31
		Voted NTA								
		800	Registration of Firms and Societies	76.50		.00	76.50	76.50	76.50	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2039 State Excise NULL 001 Direction and Administration {0344} District Executive Establishment									
2	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.00	.00	.00		1,00.00
3	Establishment Expenditure 001 Direction and Administration {0343} Establishment of Commissioner of Excise									
4	Voted NTA District Executive Establishment	4,39.71		.00	4,39.71	2,90.29	20.03	1,69.44	2,70.27	38.54
5	2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 105 Prohibition {1729} Prohibition Propaganda	66,30.19		.00	66,30.19	34,09.16	4,57.50	36,78.53	29,51.66	55.48
6	Voted NTA {1730} Liquor Prohibition Propaganda	17,97.29		.00	17,97.29	9,93.00	1,09.00	9,13.29	8,84.00	50.81
7	Voted NTA {1731} Establishment for Organisation of Non-official Prohibitory Propaganda	8,17.05		.00	8,17.05	3,39.22	66.07	5,43.91	2,73.14	66.57
8	Voted NTA 4059 Capital Outlay on Public Works Establishment Expenditure 80 General 001 Direction and Administration {0343} Establishment of Commissioner of Excise	14.38		.00	14.38	9.86	.50	5.01	9.37	34.87
9	Voted NTA State Own Priority Scheme-Other Development Scheme 60 Other Buildings 051 Construction {0344} District Executive Establishment	1,22.00		.00	1,22.00	1,22.00			1,22.00	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Voted NTA	1,36.80		.00	1,36.80	1,05.79		31.01	1,05.79	22.67

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2041 Taxes on Vehicles NULL 911 Deduct-Recoveries of Overpayments									
1	Voted NTA			.00	.00	.02		-02	.02	1,00.00
2	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
3	{0347} Voted NTA Headquarters Establishment A.P.G.T. Schemes	5,85.82		.00	5,85.82	3,51.56	39.38	2,73.65	3,12.17	46.71
4	{0348} Voted NTA 101 Collection Charges Commissioner of Transport	19.00		.00	19.00	19.00			19.00	.00
5	Voted TA 911 Deduct-Recoveries of Overpayments	50,47.59		.00	50,47.59	24,58.32	3,46.25	29,35.52	21,12.07	58.16
6	Voted NTA 2070 Other Administrative Services Establishment Expenditure 114 Purchase and Maintenance of Transport Pool Transport	3,14.76		.00	3,14.76	2,01.03	15.86	1,29.59	1,85.17	41.17
7	Voted NTA 3055 Road Transport Establishment Expenditure 001 Direction and Administration Headquarters	.00		.00	.00	5.54		-5.54	5.54	1,00.00
8	{0175} Voted NTA Road Transport Establishment Expenditure 001 Direction and Administration Headquarters	2,69.71		.00	2,69.71	1,58.97	13.79	1,24.52	1,45.19	46.17
9	{1390} Voted NTA Road Safety Staff	1,75.14		.00	1,75.14	1,38.00	4.38	41.52	1,33.62	23.71
10	{1391} Voted NTA Drivers Conductors Training School	15,25.22		.00	15,25.22	13,36.45	3,58.53	5,47.30	9,77.92	35.88
	{1392} Voted NTA Truck Parking Complex - Chaprakata	16.04		.00	16.04	4.95	1.60	12.70	3.34	79.16
	Voted NTA	9.72		.00	9.72	2.09	1.05	8.68	1.04	89.27

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
11	{1394} 004 Research Transport Survey									
	Voted NTA	54.71		.00	54.71	41.34	1.66	15.03	39.68	27.47
12	{5291} 190 Assistance to Public Sector and Other Undertakings Assam State Transport Corporation (A.S.T.C.)									
	Voted NTA	1,66,20.88		.00	1,66,20.88	1,46,19.50	88.00	20,89.38	1,45,31.50	12.57
13	{1390} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration Road Safety Staff									
	Voted NTA	6,58.13		.00	6,58.13	3,45.10	18.94	3,31.97	3,26.16	50.44
14	{1394} Assam State Road Safety Fund									
	Voted NTA	34,15.18		.00	34,15.18	34,15.18			34,15.18	.00
15	3056 Inland Water Transport NULL 911 Deduct-Recoveries of Overpayments									
	Voted NTA			.00	.00	1.26		-1.26	1.26	1,00.00
16	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
	Voted NTA	13,45.84		.00	13,45.84	5,62.75	97.90	8,80.99	4,64.85	65.46
17	{1395} 003 Training and Research Inland Water Transport Crew Training Centre									
	Voted NTA	2,36.67		.00	2,36.67	1,00.11	17.70	1,54.27	82.40	65.18
18	101 Hydrographic Survey									
	Voted NTA	3,08.48		.00	3,08.48	89.04	27.70	2,47.14	61.34	80.11
19	{1396} 800 Other Expenditure Government Transport Services Working expenses - Major Ferry Services									
	Voted NTA	1,42,89.85	9,32.79	.00	1,52,22.64	67,84.98	12,30.52	96,68.18	55,54.46	63.51
20	{1400} Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial)									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
21	{1401} Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar	17,23.50		.00	17,23.50	7,62.08	1,18.33	10,79.75	6,43.75	62.65
22	{2474} Regulatory Authority	4,04.22		.00	4,04.22	1,64.26	28.46	2,68.42	1,35.80	66.40
23	{5790} Events	74.00		.00	74.00	66.79	24.45	31.66	42.34	42.78
24	911 Deduct-Recoveries of Overpayments	12.42		.00	12.42	12.42			12.42	.00
25	4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration Headquarters Establishment	.00		.00	.00	3.87		-3.87	3.87	1,00.00
26	{0348} Commissioner of Transport	1.73		.00	1.73	1.73			1.73	.00
27	5055 Capital Outlay on Road Transport NULL 050 Lands and Buildings Works	3.65		.00	3.65	3.65			3.65	.00
28	{1390} Establishment Expenditure 001 Direction & Administration Road Safety Staff			.00	.00	-90.00		90.00	-90.00	1,00.00
29	{1536} State Own Priority Scheme-General 050 Lands and Buildings Works	3.60		.00	3.60	3.60			3.60	.00
30	{5894} 190 Investments in Public Sector and Other Undertakings Development of ASTC Stations	6,67.63	19.08	12.77	6,99.48	1,97.14	19.07	5,21.41	1,78.07	74.54

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
31	{2359} 800 Other Expenditure Dharmajyoti	Voted NTA	81.00		.00	81.00	81.00		81.00	.00	
32	{2443} Regional Connectivity Scheme (RCS)	Voted NTA	1,80.00		.00	1,80.00	.00	1,80.00		1,00.00	
33	{2475} Setting up of JVC	Voted NTA	5,17.04	5,47.49	.00	10,64.53	10,64.53		10,64.53	.00	
34	{5894} Development of ASTC Stations	Voted NTA	4,59.00		51.00	5,10.00	51.00	4,59.00	51.00	90.00	
35	{5896} e-Transport (Computersation Project)	Voted NTA	4,95.00		.00	4,95.00	3,08.90	1,86.10	3,08.90	37.60	
36	{1536} State Own Priority Scheme-Other Development Scheme 050 Lands and Buildings Works	Voted NTA	18.09		.00	18.09	18.09		18.09	.00	
37	{2443} 800 Other Expenditure Regional Connectivity Scheme (RCS)	Voted NTA	35,15.63	6,14.45	.00	41,30.08	16,60.77	1.56	24,70.87	16,59.21	59.83
38	{2480} Financial Assistance to Assam Road Transport	Voted NTA	.09		.00	.09	.09		.09	.00	
39	{5894} Development of ASTC Stations	Voted NTA	.01		.00	.01	.01		.01	.00	
40	{5896} e-Transport (Computersation Project)	Voted NTA	3,60.00		.00	3,60.00	.00	3,60.00		1,00.00	
41	{1540} State Own Priority Scheme-State Share 190 Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam Road Transport Corporation	Voted NTA	1,35.00		-63.77	71.23	71.23		71.23	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
42	5056 {0172}	Voted NTA Capital Outlay on Inland and Water Transport Establishment Expenditure 001 Direction and Administration Headquarters Establishment	.01		.00	.01	.01		.01	.00
43	{5548}	Voted NTA Centrally Sponsored Scheme 101 Landing Facilities Construction of 15 Nos. 17 M Long Floating Terminals	15.84		.00	15.84	15.84		15.84	.00
44	{5772}	Voted NTA Externally Aided Projects 104 Navigation Assam Inland Water Transport Development Society	4,90.30		.00	4,90.30	4,90.30		4,90.30	.00
45	{5772}	Voted NTA Externally Aided Project-State Share 104 Navigation Assam Inland Water Transport Development Society	2,04,20.55		.00	2,04,20.55	.00	2,04,20.55		1,00.00
46	{0172}	Voted NTA State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment	50,81.85		.00	50,81.85	.00	50,81.85		1,00.00
47	{0172}	Voted NTA 104 Navigation Headquarters Establishment	1,65.74		.00	1,65.74	1,65.74		1,65.74	.00
48	{1396}	Voted NTA 800 Other Expenditure Government Transport Services Working Expenses - Major Ferry Services	20,64.06		.00	20,64.06	17,36.21	3,27.85	17,36.21	15.88
49	{2474}	Voted NTA Regulatory Authority	72.00		.00	72.00	42.14	29.86	42.14	41.47
		Voted NTA	40.50		.00	40.50	40.50		40.50	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
50	State Own Priority Scheme-Other Development Scheme 104 Navigation Headquarters Establishment Voted NTA	36.00		.00	36.00	.00		36.00		1,00.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2047 Other Fiscal Services Establishment Expenditure 103 Promotion of Small Savings									
	Voted NTA	1,82.07		.00	1,82.07	1,04.96	11.83	88.94	93.13	48.85
2	{4937} Training & Awareness									
	Voted NTA	7.13		.00	7.13	7.13			7.13	.00
3	{0349} 800 Other Expenditure Directorate of Financial Inspection									
	Voted NTA	2,14.25		.00	2,14.25	1,30.50	11.74	95.49	1,18.76	44.57

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2052 Secretariat-General Services NULL 911 Deduct-Recoveries of Overpayments									
1	Voted NTA			.00	.00	33,54.13	-33,54.13	33,54.13	1,00.00	
2	{0326} Establishment Expenditure 090 Secretariat Implementation of Assam Accord Department									
3	{0401} Voted NTA Chief Ministers Secretariat	2,21.28		.00	2,21.28	1,72.51	48.77	1,72.51	22.04	
4	{0402} Voted NTA General Administration Department	33,52.52		.00	33,52.52	-6,22.96	-53,04.64	-13,29.16	-39.65	
5	{0407} Voted NTA Law Department	54,35.79		.00	54,35.79	36,11.58	1,23.39	19,47.60	35.83	
6	{0411} Voted NTA Public Works Department (Roads)	6.33		.00	6.33	4.93	1.40	4.93	22.12	
7	{1491} Voted NTA Department of Personnel	5,37.90		.00	5,37.90	3,19.54	40.16	2,58.52	48.06	
8	{2692} Voted NTA Mini Secretariat, Barak Valley	3,61,69.38		.00	3,61,69.38	2,10,87.55	19,27.13	1,70,08.96	47.03	
9	{2929} Voted NTA Administrative Reforms & Training	5,08.78		.00	5,08.78	5,08.78		5,08.78	.00	
10	{4688} Voted NTA Public Works Department (Building & National Highway)	27,90.03		.00	27,90.03	27,90.03		27,90.03	.00	
11	{5249} Voted NTA Recruitment Commission for Class III posts	3,31.49		.00	3,31.49	2,06.48	14.99	1,40.00	42.23	
	Voted NTA	10,00.00		.00	10,00.00	10,00.00		10,00.00	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	{5250} Recruitment Commission for Class IV posts									
	Voted NTA	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
13	{5717} Parliamentary Affairs Department									
	Voted NTA	88.72		.00	88.72	88.72			88.72	.00
14	{0414} 091 Attached Offices Assam Administrative Tribunal									
	Voted NTA	1,61.33		.00	1,61.33	95.72	11.63	77.24	84.09	47.88
15	{0416} Director of Language Implementation									
	Voted NTA	48.00		.00	48.00	48.00			48.00	.00
16	{0418} Director of Pension									
	Voted NTA	3,72.51		.00	3,72.51	1,98.73	16.60	1,90.38	1,82.13	51.11
17	099 Board of Revenue									
	Voted NTA	2,83.11		.00	2,83.11	2,18.56	7.74	72.28	2,10.83	25.53
18	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	75,77.74	-1.12	-75,78.86	75,78.86	1,00.00
19	{2929} Externally Aided Projects 090 Secretariat Administrative Reforms & Training									
	Voted NTA		62,78.00	.00	62,78.00	62,78.00	38,78.00	38,78.00	24,00.00	61.77
20	{2929} Externally Aided Project-State Share 090 Secretariat Administrative Reforms & Training									
	Voted NTA		15,69.00	.00	15,69.00	15,69.00	14,69.00	14,69.00	1,00.00	93.63
21	{0326} State Own Priority Scheme-Other Development Scheme 090 Secretariat Implementation of Assam Accord Department									
	Voted NTA	7,20.00		.00	7,20.00	4,36.00	70.00	3,54.00	3,66.00	49.17
22	{1491} Department of Personnel									
	Voted NTA	.01		.00	.01	.01			.01	.00
	3451 Secretariat-Economic Services NULL									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
23	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	2,37.22		-2,37.22	2,37.22	1,00.00
24	{0181} Establishment Expenditure 090 Secretariat Irrigation Department									
25	{2208} Voted NTA Act East Policy Affairs Department	3,18.42		.00	3,18.42	1,62.52	16.16	1,72.06	1,46.36	54.04
26	{4137} Voted NTA Water Resources Department	1,32.84		.00	1,32.84	1,26.56	.64	6.92	1,25.92	5.21
27	{1405} Voted NTA 091 Attached Offices Public Enterprise Organisation	2,87.88		.00	2,87.88	1,66.73	11.78	1,32.93	1,54.95	46.18
28	{1414} Voted NTA Resource Unit of the Finance (E.A)	1,32.35		.00	1,32.35	1,32.35			1,32.35	.00
29	{1416} Voted NTA Planning	11.50		.00	11.50	11.50			11.50	.00
30	{1417} Voted NTA Evaluation & Monitoring Division	10,85.68	1,28.00	1.51	12,15.19	7,39.77	53.65	5,29.07	6,86.12	43.54
31	{1418} Voted NTA Man Power Division	5,45.03		-1.51	5,43.52	3,25.93	29.84	2,47.43	2,96.10	45.52
32	{1419} Voted NTA Perspective Planning Division	2,05.40		.00	2,05.40	1,95.04	1.05	11.41	1,93.99	5.56
33	{1420} Voted NTA Decentralised Planning Division	1,16.60		.00	1,16.60	84.74	3.58	35.44	81.16	30.40
34	{1421} Voted NTA Sub-Divisional Development Schemes	22,20.17		.00	22,20.17	11,94.46	1,27.99	11,53.70	10,66.47	51.96
35	{5796} Voted NTA State Innovation and Transformation Aayog (SITA)	.01		.00	.01	.01			.01	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	44.00		.00	44.00	17.21	2.97	29.75	14.25	67.61
36	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	3,89.41		-3,89.41	3,89.41	1,00.00
37	{1418} State Own Priority Scheme-General 091 Attached Offices Man Power Division									
	Voted NTA	1,12.50		.00	1,12.50	1,12.50			1,12.50	.00
38	{1421} Sub-Divisional Development Schemes									
	Voted NTA	2,05,96.51		62,60.00	2,68,56.51	2,59,38.81	10,18.00	19,35.70	2,49,20.81	7.21
39	{5796} State Innovation and Transformation Aayog (SITA)									
	Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
40	{1421} State Own Priority Scheme-Other Development Scheme 091 Attached Offices Sub-Divisional Development Schemes									
	Voted NTA	2,94,24.60		-62,60.00	2,31,64.60	2,31,64.60	10,76.00	10,76.00	2,20,88.60	4.65
41	4059 Capital Outlay on Public Works Establishment Expenditure 80 General 800 Other Expenditure {1416} Planning									
	Voted NTA	25.00		.00	25.00	25.00			25.00	.00
42	{1417} Evaluation & Monitoring Division									
	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
43	{2503} State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure Transformation and Development Department									
	Voted NTA	2,70.00		.00	2,70.00	.00		2,70.00		1,00.00
44	{0401} 4070 Capital Outlay on other Administrative Services Establishment Expenditure 800 Other Expenditure Chief Ministers Secretariat									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
45	{0402} General Administration Department	Voted NTA	5,40.00		.00	5,40.00	5,30.13	6.86	16.73	5,23.27	3.10
46	{0407} Law Department	Voted NTA	20.00		.00	20.00	20.00			20.00	.00
47	{0414} Assam Administrative Tribunal	Voted NTA	12.15		.00	12.15	4.32		7.83	4.32	64.45
48	{0418} Director of Pension	Voted NTA	34.00		.00	34.00	34.00			34.00	.00
49	{1491} Department of Personnel	Voted NTA	1,98.00		.00	1,98.00	1,96.48		1.52	1,96.48	.77
50	{0418} State Own Priority Scheme-General 800 Other Expenditure Director of Pension	Voted NTA	5,25.00		.00	5,25.00	5,25.00			5,25.00	.00
		Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2053 District Administration NULL 093 District Establishments {0239} Sub-Divisional Establishment									
2	Voted NTA 911 Deduct-Recoveries of Overpayments			.00	.00	.00	-49	-49	.49	1,00.00
3	Voted NTA Establishment Expenditure 093 District Establishments {0239} Sub-Divisional Establishment			.00	.00	1.71	-1.10	-2.81	2.81	1,00.00
4	Voted NTA Voted TA {0422} District Headquarters Establishment	30,73.14	12,62.04	-1,90.17	41,45.01	22,80.61	2,49.59	21,13.99	20,31.01	51.00
5	Voted TA {0423} Expenditure in Connection with Assam- Nagaland Border Disturbances	13,45.32	3.58	5.09	13,53.99	6,85.88	75.81	7,43.92	6,10.07	54.94
6	Voted NTA Voted TA {0423} Expenditure in Connection with Assam- Nagaland Border Disturbances	2,19,51.75	33,31.23	3,94.85	2,56,77.83	1,33,51.74	16,23.13	1,39,49.22	1,17,28.61	54.32
7	Voted NTA {0424} 094 Other Establishments Process Serving Establishment	.04		.00	.04	.04			.04	.00
8	Voted NTA Voted TA {0427} Transport Commissioners Establishment	.05		74.22	74.27	74.27	4.87	4.87	69.40	6.55
9	Voted TA 101 Commissioners	.02		.00	.02	.02			.02	.00
10	Voted NTA 792 Irrecoverable Loans Written Off	7,25.25		-2,78.90	4,46.35	2,59.57		1,86.78	2,59.57	41.85
10	Voted NTA 911 Deduct-Recoveries of Overpayments	.01		.00	.01	.01			.01	.00
10	Voted NTA 2059 Public Works Establishment Expenditure 01 Office Buildings	.00		.00	.00	18.59		-18.59	18.59	1,00.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
11	{1616} 053 Maintenance and Repairs General Administration Department (Estate officer) Voted NTA	1,83,95.00		.00	1,83,95.00	31,38.47		1,52,56.53	31,38.47	82.94
12	2070 Other Administrative Services Establishment Expenditure {0532} 114 Purchase and Maintenance of Transport V.I.P. Pool Voted NTA	50.94	.01	.00	50.95	42.88	5.26	13.33	37.62	26.16
13	{0222} 118 Administration of Citizenship Act. Registration of Persons as Indian Citizen Voted NTA	.02		.00	.02	.02			.02	.00
14	{0297} 800 Other Expenditure Celebration of National Days & Other Expenditure Voted NTA	7,99.01		.00	7,99.01	4,74.07		3,24.94	4,74.07	40.67
		2,09.96		.00	2,09.96	1,07.97		1,01.99	1,07.97	48.58
15	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.97		-.97	.97	1,00.00
16	2216 Housing Establishment Expenditure {1881} 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs Voted NTA	12,53.02		.00	12,53.02	4,90.89		7,62.13	4,90.89	60.82
17	2235 Social Security and Welfare Establishment Expenditure {0930} 60 Other Social Security and Welfare Programmes 200 Other Programmes Directorate of Sainik Welfare, Assam									
18	{0931} Zila Sainik Welfare Office Voted NTA	2,53.25	7.65	.00	2,60.90	1,50.78	11.65	1,21.78	1,39.12	46.68
		7,18.13		.00	7,18.13	2,94.65	55.39	4,78.87	2,39.26	66.68
19	{0932} Amenities to Families of Ex-Servicemen Voted TA	49.08		.00	49.08	28.05	3.42	24.45	24.63	49.82

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
20	{1916} Zila Sainik Boards									
		Voted NTA	2,38.93	53.61	.00	2,92.54	2,59.59	32.95	2,59.59	11.26
21	{1917} Other Expenditure									
		Voted TA	43.60		.00	43.60	15.36	3.48	31.72	11.88
		Voted NTA	75.60		.00	75.60	72.37	3.23	72.37	4.28
		Voted TA	4.65		.00	4.65	4.65		4.65	.00
22	2250 Other Social Services Establishment Expenditure 800 Other Expenditure {1754} Burial Charges of Paupers									
		Voted NTA	.01		.00	.01	.01		.01	.00
		Voted TA	.03		.00	.03	.03		.03	.00
23	4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 101 Construction-General Pool Accommodation {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)									
		Voted NTA	20,70.00		.00	20,70.00	10,65.02	-18.67	9,86.31	10,83.69
		Voted TA	10,79.01		.00	10,79.01	5,78.70	18.67	5,18.98	5,60.03
24	{0271} State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Lump sum Provision for Construction of Administrative & Allied Building (GAD)									
25	{2661} Day Care Center at DCs Offices	Voted NTA	36,27.27		.00	36,27.27	22,77.15	13,50.12	22,77.15	37.22
26	4070 Capital Outlay on other Administrative Services NULL 001 Direcetion & Administration {0422} District Headquarters Establishment									
		Voted NTA	42.89		.00	42.89	42.89		42.89	.00
		Voted TA	9.00		.00	9.00	9.00		9.00	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
27	{0532} V.I.P. Pool									
28	{0239} Establishment Expenditure 001 Direcetion & Administration Sub-Divisional Establishment									
29	{0422} District Headquarters Establishment									
30	4216 Capital Outlay on Housing State Own Priority Scheme-General 01 Government Residential Buildings 700 Other Housing									
31	{1504} State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Other Administrative Service(GAD-Raj Bhawan)									
32	{6108} Purchase of Flats and Residential Quarters									
33	{4593} 700 Other Housing Improvement, Upgradation and Renovation of State Guest House No.1 at Koinadhara, Khanapara									

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2054 Treasury and Accounts Administration NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.01		-.01	.01	1,00.00
2	{0428} Establishment Expenditure 003 Training Departmental Training in Accounts (CTI) Voted NTA	84.75		.00	84.75	77.20	1.01	8.56	76.19	10.10
3	{0429} 095 Directorate of Accounts and Treasuries Directorate of Accounts Voted NTA	9,52.60		.00	9,52.60	7,00.78	26.55	2,78.37	6,74.23	29.22
4	{0430} 097 Treasury Establishment Treasuries & Sub-Treasuries Voted NTA	68,34.20		.00	68,34.20	35,41.43	4,67.90	37,60.68	30,73.52	55.03
5	{0431} Establishment of New Sub-Treasuries Voted TA	9,72.15		.00	9,72.15	5,71.82	51.93	4,52.26	5,19.89	46.52
6	{0432} 098 Local Fund Audit Examiner, Local Account Voted NTA	24.37		.00	24.37	24.37	.75	.75	23.62	3.08
7	{3873} Training for PRIs & ULBs Voted NTA Voted TA	40,47.92		.00	40,47.92	19,02.27	2,73.20	24,18.85	16,29.07	59.76
8	911 Deduct-Recoveries of Overpayments Voted NTA	1,13.30		.00	1,13.30	47.72	8.58	74.16	39.14	65.45
9	{4550} Transfer Grants to State Finance Commission Grants 098 Local Fund Audit Refresher Training, Purchase of Books etc. website for DALF under State Finance Commission Award Voted NTA	16.50		.00	16.50	16.50			16.50	.00
	4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development	.00		.00	.00	12.46		-12.46	12.46	1,00.00
		11.25		.00	11.25	11.25			11.25	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
10	{0406} Scheme 01 Office Buildings 051 Construction Finance Department									
	Voted NTA	6,30.99		.00	6,30.99	4,92.94	1,38.05	4,92.94	21.88	
	Voted TA	6,41.25		.00	6,41.25	6,41.25		6,41.25	.00	
	4070 Capital Outlay on other Administrative Services Establishment Expenditure 800 Other Expenditure									
11	{0429} Directorate of Accounts									
	Voted NTA	9.00		.00	9.00	9.00		9.00	.00	
12	{0430} Treasuries & Sub-Treasuries									
	Voted NTA	1,86.50		.00	1,86.50	1,86.50		1,86.50	.00	
	Voted TA	20.34		.00	20.34	20.34		20.34	.00	
13	{0432} Examiner, Local Account									
	Voted NTA	57.40		.00	57.40	57.40		57.40	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2		3				4	5	6	7	8
1	2055	Police NULL 109 District Police District Police Proper									
	{0145}										
		Voted NTA			.00	.00	.35		-35	.35	1,00.00
2		911 Deduct-Recoveries of Overpayments									
		Voted NTA			.00	.00	11.35		-11.35	11.35	1,00.00
3	{0172}	Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
		Voted NTA	59,99.78	4,40.00	13,00.00	77,39.78	55,32.88	3,23.47	25,30.37	52,09.41	32.69
4	{0435}	003 Education and Training Police Training College									
		Voted NTA	60,86.02		52.00	61,38.02	32,84.32	5,20.85	33,74.55	27,63.47	54.98
5	{0442}	101 Criminal Investigation and Vigilance Criminal Investigation Department									
		Voted NTA	53,00.26		3,06.00	56,06.26	28,72.57	3,36.65	30,70.34	25,35.92	54.77
6	{0443}	Special Branch									
		Voted NTA	3,09,84.28		1,15.00	3,10,99.28	1,76,93.47	21,96.68	1,56,02.49	1,54,96.79	50.17
7	{0444}	Anti-Corruption Branch									
		Voted NTA	12,21.44		.00	12,21.44	5,18.57	81.56	7,84.43	4,37.01	64.22
8	{0445}	Special Branch (BIEO)									
		Voted NTA	9,17.60		.00	9,17.60	4,73.04	71.74	5,16.30	4,01.30	56.27
9	{3191}	General Security Related Expenditure									
		Voted NTA	20,20.00		.00	20,20.00	5,31.83		14,88.17	5,31.83	73.67
10	{0446}	104 Special Police Armed Police Battalions									
		Voted NTA	11,94,67.90		2,70.00	11,97,37.90	5,41,23.36	83,06.39	7,39,20.93	4,58,16.97	61.74
		Charged NTA	20.00		.00	20.00	20.00			20.00	.00
11	{3191}	General Security Related Expenditure									
		Voted NTA									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	{0145} 109 District Police District Police Proper	15,00.00		.00	15,00.00	12,84.15		2,15.85	12,84.15	14.39
13	{0281} Home Guard	33,09,86.51	60.00	-68,74.50	32,41,72.01	20,22,04.32	1,66,62.56	13,86,30.25	18,55,41.76	42.76
14	{0457} Establishment of Watch Post Schemes	50.00		.00	50.00	21.75	1.00	29.25	20.75	58.50
15	{0458} Thumb, Finger & Photo Schemes	3,05,91.98		.00	3,05,91.98	1,12,49.64	23,70.31	2,17,12.66	88,79.32	70.97
16	{0459} Police, Passport & Visa System	1,00,76.91		.00	1,00,76.91	52,07.04	6,28.00	54,97.86	45,79.05	54.56
17	{1015} Checking of Bangladeshi Infiltration	1,65.58		.00	1,65.58	1,33.06	6.89	39.40	1,26.18	23.80
18	{3191} General Security Related Expenditure	4,19.14		.00	4,19.14	2,50.31	30.55	1,99.37	2,19.77	47.57
19	{0474} 110 Village Police Village Police/ Village Defence Organisation	1,05,30.02		39.50	1,05,69.52	64,52.02	5,97.59	47,15.08	58,54.44	44.61
20	{0475} 111 Railway Police Supervising Staff	94,84.10		-6,00.00	88,84.10	87,96.25	62.67	1,50.51	87,33.59	1.69
21	{0478} 113 Welfare of Police Personnel Police Hospital	83,96.79		10.00	84,06.79	78,70.39	71.64	6,08.05	77,98.74	7.23
22	{0480} 114 Wireless and Computers Wireless and Computer	1,09,08.33		85.00	1,09,93.33	79,02.49	3,88.01	34,78.85	75,14.48	31.65
		9,34.83		.00	9,34.83	5,01.07	56.95	4,90.71	4,44.12	52.49
		3,19,76.64		60.00	3,20,36.64	1,77,16.95	18,69.88	1,61,89.57	1,58,47.07	50.53

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
23	116 Forensic Science									
24	{4825} Regional Forensic Science Laboratory, Jorhat									
25	{0481} 800 Other Expenditure Expenditure in connection with General Election									
26	{0482} Relief Operation in Connection with Disturbance									
27	911 Deduct-Recoveries of Overpayments									
28	{4462} Centrally Sponsored Scheme 101 Criminal Investigation and Vigilance Narcotic Cell									
29	{0145} 109 District Police District Police Proper									
30	{3191} 115 Modernisation of Police Force General Security Related Expenditure									
31	{0145} State Own Priority Scheme-General 109 District Police District Police Proper									
32	{0172} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration Headquarters Establishment									
33	{0443} 101 Criminal Investigation and Vigilance Special Branch									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
34	{4063} 115 Modernisation of Police Force National Scheme for Modernisation of Police & Other Forces	Voted NTA	34.20		.00	34.20	34.20		34.20	.00	
35	{3191} State Own Priority Scheme-State Share 115 Modernisation of Police Force General Security Related Expenditure	Voted NTA	13,95.95		-6,00.00	7,95.95	6,53.29	51.28	1,93.94	6,02.01	24.37
36	4055 Capital Outlay on Police NULL 207 State Police {0145} District Police Proper	Voted NTA	6,11.66		.00	6,11.66	6,11.66			6,11.66	.00
37	{0145} State Own Priority Scheme-General 207 State Police District Police Proper	Voted NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
38	{0172} Headquarters Establishment	Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
39	{0443} Special Branch	Voted NTA	28,80.00	70,50.00	.00	99,30.00	88,89.12	10,40.88		88,89.12	10.48
40	{0145} State Own Priority Scheme-Other Development Scheme 207 State Police District Police Proper	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
41	{0172} Headquarters Establishment	Voted NTA	2,15,20.01		.00	2,15,20.01	2,06,09.21	9,10.80		2,06,09.21	4.23
42	{0435} Police Training College	Voted NTA	19,22.62		.00	19,22.62	18,49.06	73.56		18,49.06	3.83
43	{0442} Criminal Investigation Department	Voted NTA	45,12.16		.00	45,12.16	10,14.14	34,98.02		10,14.14	77.52

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
44	{0443} Special Branch	Voted NTA	38.60		.00	38.60	38.60		38.60	.00	
45	{0444} Anti-Corruption Branch	Voted NTA	9,05.35		.00	9,05.35	9,05.35		9,05.35	.00	
46	{0445} B.I.E.O	Voted NTA	2,72.55		.00	2,72.55	1,51.25	1,21.30	1,51.25	44.51	
47	{0446} Armed Police Battalions	Voted NTA	19.73		.00	19.73	19.73		19.73	.00	
48	{0457} Watch Post Schemes	Voted NTA	36.45		.00	36.45	36.45		36.45	.00	
49	{0474} Village Defence	Voted NTA	1.80		.00	1.80	1.80		1.80	.00	
50	{0475} Supervising Staff	Voted NTA	2.00		.00	2.00	2.00		2.00	.00	
51	{0480} Wireless and Computer	Voted NTA	37.00		.00	37.00	37.00		37.00	.00	
52	{0482} Relief Operation in Connection with Disturbance	Voted NTA	12,69.30		.00	12,69.30	12,16.03	55.89	1,09.15	11,60.15	8.60
		Voted NTA	1,81,32.38	3,05,86.00	.00	4,87,18.38	2,29,55.00	73,60.32	3,31,23.70	1,55,94.68	67.99

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
53	{1015} Checking of Bangladeshi Infiltration									
	Voted NTA	92.70		.00	92.70	76.76	15.94	76.76	17.19	
54	{1713} Forensic Science Laboratory									
	Voted NTA	15,74.00		.00	15,74.00	13,59.28	41.54	2,56.26	16.28	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)		
		O (a)	S (b)	R (c)	Total (a+b+c)							
1	2	3				4	5	6	7	8		
1	2056 Jails Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment											
				Voted NTA	2,97.95	.00	2,97.95	1,27.46	23.00	1,93.49	1,04.46	64.94
				Charged NTA	20.00	.00	20.00	15.00		5.00	15.00	25.00
2	{1738} Range			Voted NTA	77.24	.00	77.24	28.39	7.42	56.27	20.97	72.86
3	{0486} 101 Jails District Jails			Voted NTA	77,71.61	.00	77,71.61	39,68.85	7,81.61	45,84.37	31,87.24	58.99
				Voted TA	4,83.63	.00	4,83.63	2,55.03	34.16	2,62.76	2,20.87	54.33
4	{0487} Charges for Police Custody			Voted NTA	2,43.00	.00	2,43.00	1,78.98	66.35	1,30.37	1,12.63	53.65
				Voted TA	17.67	.00	17.67	8.10	4.73	14.30	3.37	80.93
5	102 Jail Manufactures			Voted NTA	3,07.79	.00	3,07.79	2,38.54	24.83	94.08	2,13.71	30.57
6	{0489} 800 Other Expenditure Open Air Jails			Voted NTA	1,41.91	.00	1,41.91	78.96	8.63	71.59	70.33	50.44
7	911 Deduct-Recoveries of Overpayments			Voted NTA	.00	.00	.00	.22		-.22	.22	1,00.00
8	4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction {0172} Headquarters Establishment			Voted NTA	2,56.50	.00	2,56.50	.00		2,56.50		1,00.00
9	{0486} State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction District Jails											

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
10	{1484} Jails	Voted NTA	1,36.80		.00	1,36.80			1,36.80	.00	
		Voted NTA	65,72.63		-17.20	65,55.43	16,99.23	18.03	48,74.24	16,81.19	74.35
		Voted TA	2,98.42		.00	2,98.42	2,32.85	65.57	2,32.85	21.97	
11	4070 Capital Outlay on other Administrative Services Establishment Expenditure 001 Direcetion & Administration {0172} Headquarters Establishment										
12	800 Other Expenditure {0486} District Jails	Voted NTA	1.80		17.20	19.00	19.00	1.45	1.45	17.55	7.61
		Voted NTA	8.10		.00	8.10	8.10		8.10	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2058 Stationery and Printing Establishment Expenditure 001 Direction and Administration {0490} Directorate of Stationery and Printing									
	Voted NTA	6,93.58		.00	6,93.58	3,49.68	44.56	3,88.46	3,05.12	56.01
2	{0493} 101 Purchase and Supply of Stationery Stores Headquarters Staff									
	Voted NTA	79.86		.00	79.86	54.26	3.04	28.64	51.22	35.86
3	103 Government Presses									
	Voted NTA	25,65.86		.00	25,65.86	15,88.61	98.51	10,75.76	14,90.10	41.93
4	{0493} State Own Priority Scheme-Other Development Scheme 101 Purchase and Supply of Stationery Stores Headquarters Staff									
	Voted NTA	3,01.99		.00	3,01.99	2,84.04	37.12	55.07	2,46.92	18.24
5	104 Cost of Printing by Other Sources									
	Voted NTA	1,26.00		.00	1,26.00	1,26.00			1,26.00	.00
6	2220 Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration {0172} Headquarters Establishment									
	Voted NTA	21,65.18		.00	21,65.18	13,59.33	1,15.18	9,21.03	12,44.15	42.54
7	{3132} 105 Production of Films Films Publicity									
	Voted NTA	60.51		.00	60.51	60.51			60.51	.00
8	{5316} 60 Others 101 Advertising and Visual Publicity Publicity									
	Voted NTA	17,89.77		.00	17,89.77	8,81.52	1,25.60	10,33.86	7,55.91	57.76
9	{5453} Publicity for Government Scheme									
	Voted NTA	.01		.00	.01	.01			.01	.00
10	{0803} 102 Information Centres General Information Centres									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
11	{0805} 103 Press Information Services Press Research and Reference Section	Voted NTA	67.33		.00	67.33	47.18	1.20	21.34	45.99	31.70
12	{2274} 106 Field Publicity Expenditure on Field Publicity	Voted NTA	1,14.01		.00	1,14.01	1,08.01	.20	6.20	1,07.81	5.43
13	{2277} 110 Publications Publication and Literacy Services	Voted NTA	9.79		.00	9.79	9.79			9.79	.00
14	{4979} Rajjor Batori	Voted NTA	4,03.92		.00	4,03.92	2,53.11	44.49	1,95.31	2,08.61	48.35
15	911 Deduct-Recoveries of Overpayments	Voted NTA	3.51		.00	3.51	3.51			3.51	.00
16	{5453} State Own Priority Scheme-General 60 Others 101 Advertising and Visual Publicity Publicity for Government Scheme	Voted NTA	.00		.00	.00	.15	.00	-.16	.16	1,00.00
17	{0803} 102 Information Centres General Information Centres	Voted NTA	8,55.00		.00	8,55.00	6,13.78		2,41.22	6,13.78	28.21
18	{0804} 103 Press Information Services Press Tour	Voted NTA	1.80		.00	1.80	1.80			1.80	.00
19	{0805} Press Research and Reference Section	Voted NTA	22.50		.00	22.50	22.50			22.50	.00
20	{2275} 107 Song and Drama Services Cultural Creative Services	Voted NTA	45.41		.00	45.41	45.41			45.41	.00
21	{2276} 109 Photo Services Photo and Video Service	Voted NTA	7.20		.00	7.20	7.20			7.20	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
22	{5316} Voted NTA State Own Priority Scheme-Other Development Scheme 60 Others 101 Advertising and Visual Publicity Publicity	42.75		.00	42.75	42.75		42.75	.00	
23	{0805} Voted NTA 103 Press Information Services Press Research and Reference Section	67,50.00		.00	67,50.00	.06	67,49.94	.06	1,00.00	
24	4058 Voted NTA Capital Outlay on Stationery and Printing Establishment Expenditure 103 Government Presses	1,55.26		.00	1,55.26	1,55.26	2,82.14	2,82.14	-1,26.88 1,81.72	
25	{0490} Voted NTA Directorate of Stationery and Printing	1,61.64		.00	1,61.64	1,61.64		1,61.64	.00	
26	Voted NTA State Own Priority Scheme-General 103 Government Presses	1.76		.00	1.76	1.76		1.76	.00	
27	4220 Voted NTA Capital Outlay on Information and Publicity NULL 01 Films 800 Other Expenditure Headquarters Establishment	1,35.00		.00	1,35.00	1,35.00		1,35.00	.00	
28	{0803} Voted NTA 60 Others 800 Other Expenditure General Information Centres	65.61		.00	65.61	65.61		65.61	.00	
29	{2274} Voted NTA Expenditure on Field Publicity	1.50		.00	1.50	1.50		1.50	.00	
30	{5316} Voted NTA Publicity	2,00.00		.00	2,00.00	2,00.00		2,00.00	.00	
	Voted NTA	50.00		.00	50.00	50.00		50.00	.00	

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

Run Date: 31-JAN-24

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2059 Public Works NULL 80 General 911 Deduct-Recoveries of Overpayments									
1	Voted NTA			.00	.00	.10	-1.10	.10	1,00.00	
2	{0499} Establishment Expenditure 01 Office Buildings 052 Machinery and Equipment Work Charged & Muster Roll									
	Voted NTA	8,85.56		.00	8,85.56	4,00.51	58.81	5,43.86	3,41.70	61.41
3	{0138} 80 General 001 Direction and Administration Direction									
	Voted NTA	26,23.97		11.00	26,34.97	15,30.26	1,35.46	12,40.18	13,94.79	47.07
4	{0156} Execution									
	Voted NTA	2,63,07.40		-11.00	2,62,96.40	1,70,19.79	12,61.77	1,05,38.38	1,57,58.02	40.08
5	{0246} Supervision									
	Voted NTA	17,96.25		.00	17,96.25	12,80.74	83.23	5,98.74	11,97.51	33.33
6	{0152} 004 Planning and Research Establishment									
	Voted NTA	20.20		.00	20.20	15.17	.63	5.67	14.53	28.05
7	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	9.25	-8.67	-17.92	17.92	1,00.00
8	{1726} State Own Priority Scheme-General 01 Office Buildings 103 Furnishings Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities									
	Voted NTA	1,35.00		.00	1,35.00	-90.40		2,25.40	-90.40	1,66.96
9	{3486} 80 General 800 Other Expenditure Erection of Road Side Barricade, Drop Gate, Pandals Decoration, Stage etc.									
	Voted NTA	18,00.00		.00	18,00.00	15,38.68	11,68.98	14,30.31	3,69.69	79.46
	State Own Priority Scheme-Other Development									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
10	{0220} Scheme 01 Office Buildings 053 Maintenance and Repairs Public Works									
11	{0500} Raj Bhawan									
12	{2181} Comprehensive & Preventive Annual Maintenance of 11 KV Line Sub-Station/ Street & Campus light of GMCH including RNC/RDC									
13	{5441} Transfer Grants to State Finance Commission Grants 80 General 191 Assistance to Municipal Corporation Town Hall									
14	{4614} 192 Assistance to Municipalities/ Municipal Councils Harijan Colony									
15	{5441} Town Hall									
16	4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction Construction of High School at Tea Garden									
17	{4153} Judicial Department									
18	{0121} 101 Construction-General Pool Accommodation Buildings (Public Works)									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
19	{0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)	36,30.91		.00	36,30.91	32,88.80	2,42.28	5,84.39	30,46.52	16.09
20	{0861} 60 Other Buildings 051 Construction Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur	.00		.00	.00	.00	49.00	49.00	-49.00	1,00.00
21	{4541} Construction of Examination Hall, Guest House and Security Barrack of APSC at Khanapara	3,60.00		18,00.00	21,60.00	18,00.00	2,80.27	6,40.27	15,19.73	29.64
22	{4546} Construction of Schools	7,20.00		.00	7,20.00	7,20.00			7,20.00	.00
23	{4548} Construction of Stadium	17.10		.00	17.10	3.53		13.57	3.53	79.38
24	{5247} Construction of Government Buildings and Capital Projects	1,80,00.00		59,43.00	2,39,43.00	1,69,97.79	6,33.47	75,78.68	1,63,64.32	31.65
25	{0500} State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction	34,01,12.35		-1,50,18.00	32,50,94.35	25,41,26.93	1,05,96.79	8,15,64.22	24,35,30.13	25.09
26	{0500} Raj Bhawan	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
27	{1483} Building (Administration of Justice)	1,25.73		.00	1,25.73	1,25.73			1,25.73	.00
28	{0121} 101 Construction-General Pool Accommodation Buildings (Public Works)	.00		.00	.00	.00	1,13.28	1,13.28	-1,13.28	1,00.00
29	{0228} Sale Taxes	36,09.40		42,75.00	78,84.40	60,84.40	3,93.12	21,93.12	56,91.28	27.82

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
30	{0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)									
	Voted NTA	.00		.00	.00	.00	4,18.45	4,18.45	-4,18.45	1,00.00
31	{4540} 60 Other Buildings 051 Construction Development (Construction) of Batadrava Than as Cultural & Tourist Destination									
	Voted NTA	.00		.00	.00	.00	4,36.19	4,36.19	-4,36.19	1,00.00
32	{0138} 80 General 001 Direction and Administration Direction									
	Voted NTA	45,00.00		30,00.00	75,00.00	30,60.23		44,39.77	30,60.23	59.20
	Voted NTA	2.70		.00	2.70	2.70			2.70	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 Other Administrative Services NULL 108 Fire Protection and Control {0526} Protection & Control Fire Service Station									
	Voted NTA			.00	.00	.00	-.30	-.30	.30	1,00.00
2	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.06	-.49	-.55	.55	1,00.00
3	{0250} Establishment Expenditure 003 Training Training for Fire Service Personnel									
	Voted NTA	1,90.00		2.06	1,92.06	1,15.10	12.89	89.85	1,02.21	46.78
4	{0526} 108 Fire Protection and Control Protection & Control Fire Service Station									
	Voted NTA	1,86,92.23		-6.12	1,86,86.11	80,21.55	13,56.30	1,20,20.86	66,65.25	64.33
	Voted TA	22,92.04		.00	22,92.04	10,62.60	1,52.29	13,81.73	9,10.31	60.28
5	{0527} Direction & Administration									
	Voted NTA	9,59.39	.01	4.06	9,63.46	3,85.10	68.25	6,46.61	3,16.85	67.11
	Charged NTA	.01		.00	.01	.01			.01	.00
6	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	2.16		-2.16	2.16	1,00.00
7	4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction {0250} Training for Fire Service Personnel									
	Voted NTA	2,13.27		.00	2,13.27	2,13.27			2,13.27	.00
8	{0505} Opening of New Fire Service Station									
	Voted NTA	21,37.50		.00	21,37.50	16,04.47		5,33.03	16,04.47	24.94
9	{0506} State Disaster Response									
	Voted NTA	2,69.10		.00	2,69.10	2,69.10			2,69.10	.00
	4070 Capital Outlay on other Administrative Services NULL									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{0526} 800 Other Expenditure Protection & Control Fire Service Station Voted TA	3.54		.00	3.54	3.54		3.54	.00	
11	{0526} State Own Priority Scheme-General 800 Other Expenditure Protection & Control Fire Service Station Voted NTA	22,27.50		-.58	22,26.92	15,85.03	6,41.89	15,85.03	28.82	
12	{0250} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Training for Fire Service Personnel Voted NTA	66.48		.00	66.48	66.48	3.30	63.18	4.97	
13	{0526} Protection & Control Fire Service Station Voted NTA	2,25.00		.00	2,25.00	58.40	1,66.60	58.40	74.05	
14	{0527} Direction & Administration Voted NTA	30.24		.00	30.24	29.84	.41	29.84	1.34	
15	{3991} Modernisation of Fire & Emergency Service Voted NTA	5.22		.58	5.80	5.80		5.80	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2055 Police NULL 101 Criminal Investigation and Vigilance {2031} Directorate of Prosecution, Assam Voted NTA	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
2	2070 Other Administrative Services Establishment Expenditure 105 Special Commission of Enquiry {0434} State Police Accountability Commission Voted NTA	1,26.09		.00	1,26.09	1,26.09			1,26.09	.00
3	{0511} Foreigner Tribunal Voted NTA	63,38.42		.00	63,38.42	31,63.44	3,91.67	35,66.65	27,71.77	56.27
4	{0512} Commission of Enquiry Voted TA	3,05.50		.00	3,05.50	1,39.29	23.64	1,89.84	1,15.66	62.14
5	{0514} State Level National Integrity Committee Voted NTA	1,24.43	1,19.00	.00	2,43.43	1,34.59	5.31	1,14.15	1,29.28	46.89
6	{0518} Implementation of Assam Lokayukta/ Upa- Lokayukta Voted NTA	15.15		.00	15.15	11.55	.41	4.00	11.15	26.43
7	{0519} Special Commission of Enquiry Assam State Human Rights Commission Voted NTA	1,41.65	54.07	.00	1,95.72	93.16	36.21	1,38.77	56.95	70.90
8	{4691} Assam State Vigilance Commission Voted NTA	2,04.64		.00	2,04.64	2,04.64			2,04.64	.00
9	{0129} 800 Other Expenditure Deportation of Foreigners Voted NTA	30.05		.00	30.05	14.84	4.20	19.41	10.64	64.59
10	{0426} Passport Visa Voted NTA	17.10		.00	17.10	17.10			17.10	.00
	Centrally Sponsored Scheme Voted NTA	17.00		.00	17.00	7.78	2.04	11.25	5.75	66.20

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	{0511} 105 Special Commission of Enquiry Foreigner Tribunal									
	Voted NTA	11,44.80		.00	11,44.80	10,77.94		66.86	10,77.94	5.84
12	{4710} Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence									
	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
	Voted TA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
13	{3305} 800 Other Expenditure Directorate of National Registrar of Citizens									
	Voted NTA	19,11.66		.00	19,11.66	12,11.66		7,00.00	12,11.66	36.62
14	{6347} State Own Priority Scheme-General 105 Special Commission of Enquiry Assam Victim Compensation Scheme									
	Voted NTA	9,00.00		.00	9,00.00	.00		9,00.00		1,00.00
15	{3198} 800 Other Expenditure Rehabilitation of Surrendered Misguided Youths									
	Voted NTA	92,72.95		.00	92,72.95	33,46.83	5,10.84	64,36.96	28,35.99	69.42
16	{3305} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Directorate of National Registrar of Citizens									
	Voted NTA	14,83.99		.00	14,83.99	7,25.64	45.81	8,04.15	6,79.84	54.19
	2235 Social Security and Welfare Establishment Expenditure 01 Rehabilitation 112 Relief and Rehabilitation of Persons Affected by Indo-Pak Conflict 1971									
17	{5647} Financial Assistance to War Veterans									
	Voted NTA	.01		.00	.01	.01			.01	.00
18	{0974} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Pension to Freedom Fighter & their encaders									
	Voted NTA	63,43.92	10,93.50	.00	74,37.42	73,93.50		43.92	73,93.50	.59

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
19	{6107} Pension to Loktantra Senani	.01		.00	.01	.01			.01	.00
	Voted TA									
	Voted NTA		5,41.80	.00	5,41.80	5,41.80			5,41.80	.00
	4070 Capital Outlay on other Administrative Services State Own Priority Scheme-Other Development Scheme 800 Other Expenditure									
20	{0511} Foreigner Tribunal									
	Voted NTA	8,88.75		.00	8,88.75	8,02.27	41.15	1,27.63	7,61.12	14.36

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2070 Other Administrative Services NULL 106 Civil Defence {2923} New Air-Raid Precautions									
2	{0525} 107 Home Guards Assam Special Reserve Force (ASRF)									
3	{0520} Establishment Expenditure 106 Civil Defence Civil Defence Directorate									
4	{0521} Air-Raid Precautions	3,89.73		8.93	3,98.66	2,33.84	20.15	1,84.97	2,13.69	46.40
5	{2923} New Air-Raid Precautions	4,62.23		.00	4,62.23	2,19.99	32.27	2,74.51	1,87.72	59.39
6	{0522} 107 Home Guards Home Guard Establishment									
7	{0523} Central Training Institute	28,20.02		-5.93	28,14.09	12,94.14	2,35.88	17,55.83	10,58.26	62.39
8	{0525} Assam Special Reserve Force (ASRF)	5,63.90		.00	5,63.90	3,01.41	36.52	2,99.01	2,64.89	53.03
9	{0526} Assam Industrial Security Force (AISF)	1,32,13.52		.00	1,32,13.52	49,17.56	10,21.00	93,16.96	38,96.56	70.51
10	911 Deduct-Recoveries of Overpayments	1,43,66.58		-3.00	1,43,63.58	52,35.68	11,13.94	1,02,41.84	41,21.74	71.30
	4070 Capital Outlay on other Administrative Services Establishment Expenditure	.00		.00	.00	1.72		-1.72	1.72	1,00.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
11	{0520} 800 Other Expenditure Civil Defence Directorate									
12	{0521} Air-Raid Precautions (ARP) Voted NTA	2,19.31	-1,50.00		69.31	64.84		4.47	64.84	6.45
13	{0522} Home Guard Establishment Voted NTA	1,01.62	-1,00.00		1.62	1.62	1.50	1.50	.12	92.50
14	{0523} Central Training Institute Voted NTA	7.22	2,00.00		2,07.22	2,07.22	2.21	2.21	2,05.01	1.07
15	{0525} Assam Special Reserve Force (ASRF) Voted NTA	2.26		.00	2.26	.80		1.46	.80	64.78
16	{2242} Assam Industrial Security Force (AISF) Voted NTA	2,02.00		.00	2,02.00	2,00.00		2.00	2,00.00	.99
17	{2923} New Air-Raid Precautions Voted NTA	11.00		50.00	61.00	59.30		1.70	59.30	2.78
18	{0520} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Civil Defence Directorate									
19	{0521} Air-Raid Precautions (ARP) Voted NTA	51.30		.00	51.30	.68		50.62	.68	98.68
20	{0522} Home Guard Establishment Voted NTA	42.75		.00	42.75	2.44		40.31	2.44	94.28
21	{0523} Central Training Institute Voted NTA	42.75		.00	42.75	42.75			42.75	.00
22	{0525} Assam Special Reserve Force (ASRF) Voted NTA	59.85		.00	59.85	59.85	47.87	47.87	11.98	79.99

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
23	{2242} Assam Industrial Security Force (AISF)	2,70.00		.00	2,70.00	1,01.19	1,01.18	2,69.99	.01	1,00.00
	Voted NTA	68.40		.00	68.40	68.40	24.32	24.32	44.08	35.55

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2070 Other Administrative Services NULL 115 Guest Houses, Government Hostels etc. {6185} Assam Bhawan,Bengaluru Voted NTA	2,31.07		.00	2,31.07	2,31.07			2,31.07	.00
2	{0042} Establishment Expenditure 115 Guest Houses, Government Hostels etc. Assam House, Kolkata Voted NTA	4,99.04	16.55	.00	5,15.59	3,15.25	4.65	2,04.99	3,10.60	39.76
3	{0043} Assam House, Shillong Voted NTA	1,82.22		.00	1,82.22	1,33.53		48.69	1,33.53	26.72
4	{0105} Special House, Government Hostel etc. Voted NTA	15,09.62		.00	15,09.62	8,51.26	81.08	7,39.45	7,70.17	48.98
5	{0190} State Guest House, Jawhanagar Voted TA	4,40.90		.00	4,40.90	3,03.68	14.26	1,51.48	2,89.42	34.36
6	{0538} Assam House Bhawan, New Delhi Voted NTA	18.41		.00	18.41	18.41			18.41	.00
7	{2267} Assam Bhawan, Vellore Voted NTA	14,19.93		.00	14,19.93	12,68.30		1,51.63	12,68.30	10.68
8	{3069} Assam Bhawan, Mumbai Voted NTA	2,12.85	37.59	.00	2,50.44	1,90.63	2.05	61.86	1,88.58	24.70
9	{3858} Assam Bhawan, Chennai Voted NTA	4,23.21		.00	4,23.21	4,09.42	1.42	15.21	4,08.00	3.59
10	{4552} Assam House, Telengana Voted NTA	3,30.59		.00	3,30.59	3,25.63	2.86	7.82	3,22.77	2.36
11	{4733} Brahmaputra State Guest House, Kharghuli, Guwahati Voted NTA	.14		.00	.14	.14			.14	.00
	Voted NTA 911 Deduct-Recoveries of Overpayments	59.23		.00	59.23	59.23			59.23	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	Voted NTA State Own Priority Scheme-Other Development Scheme 115 Guest Houses, Government Hostels etc.	.00		.00	.00	23.17		-23.17	23.17	1,00.00
13	{2485} Assam Connect (Diaspora) Ami Asomiya									
	Voted NTA 4070 Capital Outlay on other Administrative Services NULL	85.50		.00	85.50	85.50			85.50	.00
14	{0042} 800 Other Expenditure Assam House, Kolkata									
15	Voted NTA {0043} Assam House, Shillong	48.32		.00	48.32	48.32			48.32	.00
16	Voted NTA {0105} Special House, Government Hostel etc.	6.35		.00	6.35	6.35			6.35	.00
	Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
17	Voted TA {2267} Assam Bhawan, Vellore	36.45		.00	36.45	36.45			36.45	.00
18	Voted NTA {3069} Assam Bhawan, Mumbai	13.50		.00	13.50	13.50			13.50	.00
19	Voted NTA {3858} Assam Bhawan, Chennai	53.10		.00	53.10	53.10			53.10	.00
20	Voted NTA {4733} Brahmaputra State Guest House, Kharghuli, Guwahati	36.61		.00	36.61	36.61			36.61	.00
21	Voted NTA {6185} Assam Bhawan,Bengaluru	50.06		.00	50.06	50.06			50.06	.00
	Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
22	{0538} Establishment Expenditure 800 Other Expenditure Assam House Bhawan, New Delhi									
	Voted NTA	75.24	79.31	.00	1,54.55	1,54.55			1,54.55	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
23	{2267} Assam Bhawan, Vellore Voted NTA		19.10	.00	19.10	19.10			19.10	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2059 {1486} Public Works Establishment Expenditure 60 Other Buildings 053 Maintenance and Repairs Other Administrative Service (Assam Administrative Staff College)									
	Voted NTA	40.00		.00	40.00	40.00		40.00	.00	
2	{1486} 80 General 052 Machinery and Equipment Other Administrative Service (Assam Administrative Staff College)									
	Voted NTA	70.00		.00	70.00	70.00		70.00	.00	
3	2070 Other Administrative Services NULL {4525} 003 Training Bodoland Administrative Staff College									
	Voted TA	90.00		.00	90.00	90.00		90.00	.00	
4	{0505} Establishment Expenditure 003 Training Training Scheme for I.A.S/ A.C.S Officers									
	Voted NTA	7,91.60	2.28	.00	7,93.88	4,32.12	38.19	3,99.95	3,93.93	50.38
	Voted TA	2,58.62		.00	2,58.62	2,58.62		2,58.62	.00	
5	{0506} Training Scheme for Officers of I.A.S									
	Voted NTA	30.00		.00	30.00	16.00		14.00	16.00	46.67
6	{0508} Training Scheme for Secretariat Training									
	Voted NTA	.01		.00	.01	.01		.01	.00	
7	{3388} 800 Other Expenditure Assam State Information Commission									
	Voted NTA	3,28.42		.00	3,28.42	1,94.79	30.61	1,64.24	1,64.18	50.01
8	{4701} State Own Priority Scheme-General 003 Training Assam Administrative Staff College Society									
	Voted NTA	90.00		.00	90.00	.00		90.00	1,00.00	
	4059 Capital Outlay on Public Works									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
9	{1486} State Own Priority Scheme-General 01 Office Buildings 051 Construction Other Administrative Service (Assam Administrative Staff College)									
10	Voted NTA {2383} Secretariat Training School (AASC)	1,65.50		.00	1,65.50	1,65.50		1,65.50	.00	
	Voted NTA 4070 Capital Outlay on other Administrative Services NULL	64.30		.00	64.30	.00	64.30		1,00.00	
11	{0505} 003 Training Training Scheme for I.A.S/ A.C.S Officers									
	Voted NTA	25.16		.00	25.16	25.16		25.16	.00	
	Voted TA	12.00		.00	12.00	12.00		12.00	.00	
12	{3388} 800 Other Expenditure Assam State Information Commission									
	Voted NTA	22.00		.00	22.00	22.00		22.00	.00	
13	{3388} Establishment Expenditure 800 Other Expenditure Assam State Information Commission									
	Voted NTA	.00	34.13	.00	34.13	12.87	21.26	12.87	62.28	
14	{3388} State Own Priority Scheme-General 800 Other Expenditure Assam State Information Commission									
	Voted NTA	2,70.00		.00	2,70.00	2,70.00		2,70.00	.00	
15	{4525} State Own Priority Scheme-Other Development Scheme 003 Training Bodoland Administrative Staff College									
16	{5869} Voted TA Setting up of Four Training Institute for Grade-III and Grade-IV Staff at Guwahati/ Majuli/ Bongaigaon and Silchar	90.00		.00	90.00	5.28	84.72	5.28	94.14	
	Voted NTA	1,80.00		.00	1,80.00	.00	1,80.00		1,00.00	

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

Run Date: 31-JAN-24

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	2071 Pensions and Other Retirement Benefits Establishment Expenditure 01 Civil 101 Superannuation and Retirement Allowances									
1	Voted NTA	80,05,15.00		.00	80,05,15.00	15,54,25.52	8,29,95.56	72,80,85.04	7,24,29.96	90.95
	Voted TA	30,00.50		.00	30,00.50	6,00.10	73.17	24,73.57	5,26.93	82.44
2	{3188} Pension Revision Arrears									
	Voted NTA	3,00.00		.00	3,00.00	2,99.94		.06	2,99.94	.02
	102 Commuted value of Pension									
3	Voted NTA	3,10,00.00		.00	3,10,00.00	55,82.10	47.97	2,54,65.86	55,34.14	82.15
	Voted TA	3,00.00		.00	3,00.00	86.25		2,13.75	86.25	71.25
4	{4629} Benefits of Commutation Pension									
	Voted NTA	2,00.00		.00	2,00.00	-1,51,98.75	21,33.74	1,75,32.50	-1,73,32.50	87,66.25
	Voted TA	6,00.00		.00	6,00.00	6,00.00			6,00.00	.00
	103 Compassionate Allowance									
5	Voted NTA	5.76		.00	5.76	-14,01.06	4,03.64	18,10.46	-18,04.70	3,14,31.56
	104 Gratuities									
6	Voted NTA	28,00,00.00		.00	28,00,00.00	13,32,42.24	1,32,85.23	16,00,42.99	11,99,57.01	57.16
	Voted TA	44,00.00		.00	44,00.00	29,01.24	68.08	15,66.85	28,33.15	35.61
	105 Family Pensions									
7	Voted NTA	19,22,00.00		.00	19,22,00.00	-1,41,58.30	2,25,70.03	22,89,28.33	-3,67,28.33	1,19.11
	Voted TA	22,00.00		.00	22,00.00	6,49.26	71.00	16,21.74	5,78.26	73.72
	115 Leave Encashment Benefits									
8	Voted NTA	9,00,00.00		.00	9,00,00.00	1,00,06.71	97,88.51	8,97,81.80	2,18.20	99.76
	Voted TA	56,00.00		.00	56,00.00	28,19.74	4,60.45	32,40.72	23,59.28	57.87
	117 Government Contribution for Defined Contribution Pension Scheme Government/ Employers Contribution under NPS									
9	{5962} Voted NTA	21,00,00.00		.00	21,00,00.00	11,21,22.98	2,96,18.22	12,74,95.24	8,25,04.76	60.71

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		1	2	3	4					
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	3606 Aid Materials and Equipment Establishment Expenditure 238 Assistance from WHO {0014} Malaria Control Voted NTA	.90		.00	.90	.90			.90	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2052 Secretariat-General Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.14		-.14	.14	1,00.00
2	{0406} Establishment Expenditure 090 Secretariat Finance Department Voted NTA	17,86.45		.00	17,86.45	16,73.26	8.29	1,21.48	16,64.97	6.80
3	{0417} Director Institutional Finance Cell Voted NTA	11.51		.00	11.51	11.41		.10	11.41	.87
4	{1414} Resource Unit of the Finance (E.A) Voted NTA	40.20		.00	40.20	39.16		1.04	39.16	2.58
5	{1415} Assam State Finance Commission Voted NTA	9.50		.00	9.50	8.54		.96	8.54	10.11
6	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	21.40		-21.40	21.40	1,00.00
7	{0406} Externally Aided Projects 090 Secretariat Finance Department Voted NTA	56,70.00		.00	56,70.00	56,70.00			56,70.00	.00
8	{0406} State Own Priority Scheme-General 090 Secretariat Finance Department Voted NTA	29,40.00		.00	29,40.00	-95,60.00		1,25,00.00	-95,60.00	4,25.17
9	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	10.39		-10.39	10.39	1,00.00
10	{0406} State Own Priority Scheme-Other Development Scheme 090 Secretariat Finance Department Voted NTA		1,20,00.00	.00	1,20,00.00	.00		1,20,00.00		1,00.00
11	{0417} Director Institutional Finance Cell Voted NTA	90.02		4,54.21	5,44.23	-2,90.58		8,34.81	-2,90.58	1,53.39

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	2070 Other Administrative Services Establishment Expenditure 800 Other Expenditure {0538} Director of State Lotteries Voted NTA	45.12		.00	45.12	36.08	1.23	10.27	34.85	22.76
13	2075 Miscellaneous General Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.09	-.20	-.29	.29	1,00.00
14	{3889} Establishment Expenditure 797 Transfers to/ from Reserve Funds & Deposit Account Contribution to Guarantee Redemption Fund (EAP) Voted NTA	9,36.00		.00	9,36.00	9,36.00			9,36.00	.00
15	{2452} 800 Other Expenditure PRANAM Commission Voted NTA	1,46.50		.00	1,46.50	1,11.79	29.82	64.53	81.97	44.05
16	{2489} Payment of Leave Travel Concession Voted NTA	5,00.00		.00	5,00.00	3,80.74	39.56	1,58.82	3,41.18	31.76
17	{2490} Payment of Medical Reimbursement Voted TA	50.00		.00	50.00	49.46	1.18	1.72	48.28	3.43
18	{3888} Expenditure in Connection with the Revision of Pay & Pension Voted NTA	.01	10,00.00	.00	10,00.01	-4,88.03	3,42.63	18,30.67	-8,30.66	1,83.07
		.03	70.00	.00	70.03	15.68	3.45	57.80	12.23	82.54
		.01		.00	.01	.01			.01	.00
		.03		.00	.03	.03			.03	.00
19	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.53		-.53	.53	1,00.00
20	{1640} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Assam Infrastructure Financing Authority									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
21	2235 Social Security and Welfare NULL 60 Other Social Security and Welfare Programmes 200 Other Programmes {0417} Director Institutional Finance Cell	Voted NTA	4,05,00.00	4,50,00.00	4,00,00.00	12,55,00.00	8,25,00.00	3,00,00.00	7,30,00.00	5,25,00.00	58.17
		Voted NTA			.00	.00	.01		-01	.01	1,00.00
22	{0417} Director Institutional Finance Cell	Voted NTA			.00	.00					
23	{6275} Mukhya Mantri Sva-Niyojan Abhijan	Voted NTA			.00	.00	-4,66,11.34		4,66,11.34	-4,66,11.34	1,00.00
24	911 Deduct-Recoveries of Overpayments	Voted NTA	10,00,00.00		.00	10,00,00.00	10,00,00.00			10,00,00.00	.00
25	{0417} Director Institutional Finance Cell	Voted NTA			.00	.00		-10	-10	.10	1,00.00
26	911 Deduct-Recoveries of Overpayments	Voted NTA	40,28,02.00	2,00,00.00	-8,65.50	42,19,36.50	42,19,37.55	-03	-1.08	42,19,37.57	.00
27	{0417} Director Institutional Finance Cell	Voted NTA	.00		.00	.00		-01	-06	.06	1,00.00
28	2515 Other Rural Development Programmes State Own Priority Scheme-General 800 Other Expenditure {0406} Finance Department	Voted NTA	5,00.01		4,11.29	9,11.30	9,11.30			9,11.30	.00
	2852 Industries	Voted NTA	13,50,00.00		-4,00,00.00	9,50,00.00	9,50,00.00			9,50,00.00	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
29	{0417} State Own Priority Scheme-Other Development Scheme 80 General 104 Payments to Development Bank out of the Research and Development Cess Director Institutional Finance Cell Voted NTA	1,00,00.00		.00	1,00,00.00	1,00,00.00			1,00,00.00	.00
30	4047 Capital Outlay on other Fiscal Services NULL 190 Investments in Public Sector and other Undertakings {1698} Share Capital Contribution/ Equity (Investment) to Assam Financial Corporation Voted NTA	.00		.00	.00	-64,92.00		64,92.00	-64,92.00	1,00.00
31	4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction {0406} Finance Department Voted NTA	17,10.00		.00	17,10.00	17,10.00			17,10.00	.00
32	4070 Capital Outlay on other Administrative Services State Own Priority Scheme-General 003 Training {0428} Departmental Training in Accounts (CTI) Voted NTA	6.62		.00	6.62	6.62			6.62	.00
33	{0406} 800 Other Expenditure Finance Department Voted NTA	52.75		.00	52.75	52.75			52.75	.00
34	{0417} Director Institutional Finance Cell Voted NTA	4.01		.00	4.01	4.01			4.01	.00
35	{1414} Resource Unit of the Finance (E.A) Voted NTA	10.00		.00	10.00	10.00			10.00	.00
36	{2333} State Signature Scheme Voted NTA									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	2,70,00.00		.00	2,70,00.00	2,34,46.46	15,23.66	50,77.20	2,19,22.80	18.80
37	5465 Investments in General Financial and Trading Institutions NULL 01 Investments in General Financial Institutions 190 Investments in Public Sector and Other Undertakings Banks, etc. {0417} Director Institutional Finance Cell									
	Voted NTA	23,22.00		.00	23,22.00	1,69.19		21,52.81	1,69.19	92.71
38	7465 Loans for General Financial and Trading Institution State Own Priority Scheme-Other Development Scheme 800 Other Loans {2285} Soft Loan for Assam Financial Corporation									
	Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2075 Miscellaneous General Services Establishment Expenditure 104 Pensions and Awards in Consideration of Distinguished Services {0542} Literary Pension Voted NTA	2,30.00		.00	2,30.00	-35,99.68	20.76	38,50.44	-36,20.44	16,74.10
2	2202 General Education NULL 03 University and Higher Education 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.01		-.01	.01	1,00.00
3	{0172} Establishment Expenditure 03 University and Higher Education 001 Direction and Administration Headquarters Establishment Voted NTA	6,40.46		.00	6,40.46	3,43.63	32.61	3,29.44	3,11.02	51.44
4	{6267} Assam College Teachers Recruitment Board Voted NTA	.02		.00	.02	.02			.02	.00
5	{1973} 102 Assistance to Universities Sati Sadhini Rajiyik Viswavidyalaya Voted NTA	54.00		.00	54.00	-88.77	40.65	1,83.41	-1,29.41	3,39.66
6	{2224} Majuli University of Culture Voted NTA	46.00	3,84.82	.00	4,30.82	2,24.48		2,06.34	2,24.48	47.90
7	{3005} Gauhati University, Guwahati Voted NTA	1,38,10.00		.00	1,38,10.00	46,03.33	11,50.83	1,03,57.50	34,52.50	75.00
8	{3006} Dibrugarh University Voted NTA	94,00.00	18,00.00	.00	1,12,00.00	39,16.67	7,83.33	80,66.67	31,33.33	72.02
9	{3007} Bodoland University Voted NTA	22,75.00		.00	22,75.00	9,47.92	1,89.58	15,16.67	7,58.33	66.67
10	{3008} K.K. Handique State Open University Voted NTA	11,18.00		.00	11,18.00	4,65.83	93.17	7,45.33	3,72.67	66.67
11	{4270} Grants to New Universities under SCA									

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Report on Expenditure of Grant /Appropriation-26 Education (Higher)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
12	{5731} Srimanta Sankardev University			Voted NTA .00	26,43.00	26,43.00	7,94.79	18,48.21	7,94.79	69.93	
13	{5770} Three (3) New Universities through Upgradation of Existing Colleges			Voted NTA .00	4,28.00	4,28.00	4,28.00	4,28.00	4,28.00	1,00.00	
14	{5871} Shri Shri Bhattadev University			Voted NTA .00	1,67.40	1,67.40	1,29.25	5.89	44.05	1,23.35	26.31
15	{5872} Kabi Guru Rabindra Nath Tagore University			Voted NTA .00	1,67.00	1,67.00	69.58	27.83	1,25.25	41.75	75.00
16	{6085} Assam Rajiv Gandhi University of Cooperative Management			Voted NTA .00	1,67.00	1,67.00	69.80	26.08	1,23.28	43.72	73.82
17	103 Government Colleges and Institutes			Voted NTA .00	1,38.00	1,38.00	57.50	11.50	92.00	46.00	66.67
18	{0597} Government Arts College (Cotton College)			Voted NTA .00	.00	.00	.14	- .14	.14	.14	1,00.00
19	{0598} Government Law College			Voted NTA .00	52,88.89	52,88.89	25,35.28	3,53.83	31,07.44	21,81.45	58.75
20	{0599} Government Science College, Jorhat			Voted NTA .00	2,63.39	2,63.39	1,00.02	19.25	1,82.62	80.77	69.33
21	{2538} Establishment of 10 No. of Govt. Law College			Voted NTA .00	2,21.10	2,21.10	2,21.10		2,21.10	.00	
22	{2539} Establishment of 9 No. of Women College			Voted NTA .00	16,73.96	16,73.96	16,73.96		16,73.96	.00	
23	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges			Voted NTA .00	16,74.02	16,74.02	16,74.02		16,74.02	.00	
24	{5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya			Voted NTA .00	18,86,23.29	18,86,23.29	7,44,93.14	1,41,03.22	12,82,33.37	6,03,89.92	67.98

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
25	{0600} Voted NTA 104 Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College	41,10.86		.00	41,10.86	19,20.40	3,11.29	25,01.74	16,09.12	60.86
26	{0204} Voted NTA 106 Text Books Development	1,94.96		.00	1,94.96	1,94.96			1,94.96	.00
27	{0204} Voted NTA 107 Scholarships Scholarships	1,15.00		.00	1,15.00	1,15.00			1,15.00	.00
28	{0800} Voted NTA 800 Other Expenditure Other Expenditure	41.77		.00	41.77	41.77			41.77	.00
29	{0172} Voted NTA 911 Deduct-Recoveries of Overpayments	61.00		.00	61.00	61.00			61.00	.00
30	{0172} Voted NTA 05 Language Development 001 Direction and Administration Headquarters Establishment	.00		.00	.00	19.13	-.67	-19.80	19.80	1,00.00
31	{0625} Voted NTA Sub-ordinate Establishment	77.90		.00	77.90	53.07	3.34	28.17	49.73	36.16
32	{0628} Voted NTA 103 Sanskrit Education Assam Sanskrit College, Guwahati	2,01.00		.00	2,01.00	2,01.00	2,01.00	2,01.00		1,00.00
33	{0629} Voted NTA Assam Classical Institutions (Sanskrit, Pali & Prakrit)	3,62.00		.00	3,62.00	1,33.41	28.62	2,57.22	1,04.78	71.05
34	{4862} Voted NTA Centrally Sponsored Scheme 03 University and Higher Education 103 Government Colleges and Institutes Rastriya Ucchatar Shiksha Abhijan	28,91.23		.00	28,91.23	13,59.46	1,85.78	17,17.55	11,73.68	59.41
	Voted NTA 789 Scheduled Caste Component Plan	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		
35	{4862} Rastriya Uccharat Shiksha Abhijan						
	Voted NTA	.02		.00	.02	.02	.00
36	{4862} 796 Tribal Area Sub-Plan Rastriya Uccharat Shiksha Abhijan						
	Voted NTA	.01		.00	.01	.01	.00
37	{0172} State Own Priority Scheme-General 03 University and Higher Education 001 Direction and Administration Headquarters Establishment						
	Voted NTA	1,00,75.50	30,00.00	.00	1,30,75.50	1,30,75.50	.00
38	{1973} 102 Assistance to Universities Sati Sadhini Rajiyik Viswavidyalaya						
	Voted NTA	23.85		.00	23.85	23.85	.00
39	{2224} Majuli University of Culture						
	Voted NTA	1,08.00		.00	1,08.00	1,08.00	.00
40	{3006} Dibrugarh University						
	Voted NTA	85.50		.00	85.50	85.50	.00
41	{3008} K.K. Handique State Open University						
	Voted NTA	85.50		.00	85.50	85.50	.00
42	{4268} Infrastructure Development of Gauhati University (SCA)						
	Voted NTA	90.00		.00	90.00	90.00	.00
43	{4270} Grants to New Universities under SCA						
	Voted NTA	3,25.17		.00	3,25.17	3,25.17	.00
44	{5731} Srimanta Sankardev University						
	Voted NTA	1,80.00		.00	1,80.00	1,80.00	.00
45	{5770} Three (3) New Universities through Upgradation of Existing Colleges						
	Voted NTA	64.13		.00	64.13	64.13	.00
46	{5871} Shri Shri Bhattadev University						

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
47	{5872} Voted NTA Kabi Guru Rabindra Nath Tagore University	90.00		.00	90.00	90.00		90.00	.00	
48	{6054} Voted NTA Sports Infrastructure in Tezpur University	1,35.00		.00	1,35.00	1,35.00		1,35.00	.00	
49	{6085} Voted NTA Assam Rajiv Gandhi University of Cooperative Management	.01		.00	.01	.01		.01	.00	
50	{6146} Voted NTA Infrastructure Development of Assam University, Silchar		2,80.08	.00	2,80.08	2,80.08		2,80.08	.00	
51	{0505} Voted NTA 103 Government Colleges and Institutes Training Scheme for I.A.S/ A.C.S Officers	.01		.00	.01	.01		.01	.00	
52	{4556} Voted NTA Provincialised Teachers/ Employees Serving in Non-Government Colleges	.00		.00	.00	-1.83	1.83	-1.83	1,00.00	
53	{5577} Voted NTA Setup of 12 Nos. Model Degree College	22,68.00		.00	22,68.00	22,07.20	60.80	22,07.20	2.68	
54	{0601} Voted NTA 104 Assistance to Non-Government Colleges and Institutes Grants to Non-Government Professional Colleges	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
55	{1653} Voted NTA 106 Text Books Development Assam Publication Board	43.43		.00	43.43	43.43		43.43	.00	
56	{6098} Voted NTA Prakashan Parishad Sahitya Bata	2,56.50		.00	2,56.50	2,56.50		2,56.50	.00	
57	{6268} Voted NTA 789 Scheduled Caste Component Plan Grants-in-aid to SCSP Areas Colleges	8.55		.00	8.55	8.55		8.55	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
58	{0800} 800 Other Expenditure Other Expenditure			Voted NTA .00	4.50	4.50			4.50	.00
59	{5732} South Asian Study Centre under Gauhati University			Voted NTA .00	65,49.41	65,49.41			65,49.41	.00
60	{5733} Sankardev Chair in the Ten (10) Leading Universities			Voted NTA .00	47.03	47.03			47.03	.00
61	{6269} Grant-in-aid to Indian Institutes of Management		10,10.00	Voted NTA .00	.01	10,10.01		10,10.00	.01	1,00.00
62	{0625} 05 Language Development 001 Direction and Administration Sub-ordinate Establishment			Voted NTA .00	90.00	90.00			90.00	.00
63	{0628} 103 Sanskrit Education Assam Sanskrit College, Guwahati			Voted NTA .00	4.50	4.50			4.50	.00
64	{3005} State Own Priority Scheme-Other Development Scheme 03 University and Higher Education 102 Assistance to Universities Gauhati University, Guwahati			Voted NTA .00	49.50	49.50			49.50	.00
65	{3006} Dibrugarh University			Voted NTA .00	90.00	90.00			90.00	.00
66	{3007} Bodoland University			Voted NTA .00	1,71.00	1,71.00			1,71.00	.00
67	{3008} K.K. Handique State Open University			Voted NTA .00	90.00	90.00			90.00	.00
				Voted NTA .00	42.75	42.75			42.75	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
68	{5815} Set up of New Campus of Tezpur University (Central University) at Jonai Voted NTA	.01		.00	.01	.01		.01	.00	
69	{0800} 800 Other Expenditure Other Expenditure Voted NTA	3,96.00		.00	3,96.00	3,96.00		3,96.00	.00	
70	{6099} Pragyam Bharati Voted NTA	2,11,50.00	57,99.03	.00	2,69,49.03	2,28,62.82	40,86.21	2,28,62.82	15.16	
71	{4862} State Own Priority Scheme-State Share 03 University and Higher Education 103 Government Colleges and Institutes Rastriya Ucchatar Shiksha Abhijan Voted NTA	9,00.00		.00	9,00.00	9,00.00		9,00.00	.00	
72	{4862} 796 Tribal Area Sub-Plan Rastriya Ucchatar Shiksha Abhijan Voted NTA	.01		.00	.01	.01		.01	.00	
73	{0610} State Own Priority Scheme-TSP 03 University and Higher Education 796 Tribal Area Sub-Plan Assistance to Non-Government College Voted NTA	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
74	2203 Technical Education NULL 105 Polytechnics General Voted NTA			.00	.00	.01	-0.01	.01	1,00.00	
75	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.06	-0.06	.06	1,00.00	
76	{0161} Establishment Expenditure 001 Direction and Administration General Voted NTA	13,81.88		.00	13,81.88	6,18.92	1,38.81	4,80.11	65.26	
77	{5014} 103 Technical Schools Junior Technical School									

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
78	{0161} 105 Polytechnics General	Voted NTA	4,33.24		.00	4,33.24	2,28.08	25.93	2,31.09	2,02.15	53.34
79	{3027} 107 Scholarships State Scholarship	Voted NTA	1,72,99.66		.00	1,72,99.66	93,99.02	9,59.30	88,59.94	84,39.72	51.21
80	{3028} Engineering College	Voted NTA	.01		.00	.01	.01			.01	.00
81	{3029} Polytechnic Establishment	Voted NTA	9.00		.00	9.00	9.00			9.00	.00
82	{3031} Technical School	Voted NTA	9.00		.00	9.00	9.00			9.00	.00
83	112 Engineering/ Technical Colleges and Institutes	Voted NTA	.62		.00	.62	.62			.62	.00
84	911 Deduct-Recoveries of Overpayments	Voted NTA	1,02,21.95		.00	1,02,21.95	46,15.55	6,73.41	62,79.82	39,42.13	61.43
85	{0161} Centrally Sponsored Scheme 001 Direction and Administration General	Voted NTA	.00		.00	.00	5.00	-.90	-5.90	5.90	1,00.00
86	{0161} State Own Priority Scheme-General 001 Direction and Administration General	Voted NTA	9,90.00		.00	9,90.00	9,57.73		32.27	9,57.73	3.26
87	{0161} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration General	Voted NTA	1,88.55		.00	1,88.55	98.55		90.00	98.55	47.73
88	{0161} 105 Polytechnics General	Voted NTA	.01		.00	.01	.01			.01	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
89	{2575} Voted NTA 112 Engineering/ Technical Colleges and Institutes Fee Waiver to the students of Engineering Colleges/Technical Colleges/ Institutes	11.09		.00	11.09	11.09		11.09	.00	
90	4202 Voted NTA Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure 01 General Education 203 University and Higher Education {0172} Headquarters Establishment	.90		.00	.90	.90		.90	.00	
91	{0598} Voted NTA Government Law College	1.20		.00	1.20	1.20		1.20	.00	
92	{5957} Voted NTA 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya	28.50		.00	28.50	28.50		28.50	.00	
93	{0161} Voted NTA 02 Technical Education 001 Direction and Administration General	56.00		.00	56.00	56.00		56.00	.00	
94	{0161} Voted NTA 105 Engineering/Technical Colleges and Institutes General	9.68		.00	9.68	9.68		9.68	.00	
95	{5731} Voted NTA State Own Priority Scheme-General 01 General Education 203 University and Higher Education Srimanta Sankardev University	2,75.00		.00	2,75.00	2,75.00		2,75.00	.00	
96	{6270} Voted NTA Construction of Boys and Girls Hostel of Colleges	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
97	{6271} Voted NTA Establishment of 15 nos of New Colleges	4,50.00		.00	4,50.00	4,50.00		4,50.00	.00	
	Voted NTA	90.00		.00	90.00	90.00		90.00	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
98	{0161} 02 Technical Education 105 Engineering/Technical Colleges and Institutes General									
	Voted NTA	51,31.35		.00	51,31.35	35,36.90	16,09.65	32,04.09	19,27.26	62.44
99	{1973} State Own Priority Scheme-Other Development Scheme 01 General Education 203 University and Higher Education Sati Sadhini Rajiyik Viswavidyalaya									
100	{2136} Voted NTA Infrastructure Development of Haflong Government College, Haflong (NLCPR)	.01		.00	.01	.01			.01	.00
101	{2386} Voted NTA Establishment of 10 New Law Colleges	.01		.00	.01	.01			.01	.00
102	{2576} Voted NTA Establishment of Doom Dooma College and Kaziranga	13,50.00	30,00.00	.00	43,50.00	35,16.30		8,33.70	35,16.30	19.17
103	{2577} Voted NTA Establishment of Sati Sadhini University at Golaghat	85.50		.00	85.50	85.50			85.50	.00
104	{2578} Voted NTA Infrastructure Development of Majuli University of Culture	42.75		.00	42.75	42.75			42.75	.00
105	{2579} Voted NTA Infrastructure Development of 5 Nos. Pandit Deendayal Upadhyaya Adarshya Mahavidyalaya	42.76		.00	42.76	.01		42.75	.01	99.98
106	{2580} Voted NTA Establishment of Nine Women College	42.75		.00	42.75	42.75			42.75	.00
107	{2581} Voted NTA Establishment Six Government College at Sonitpur, Tinsukia, Baksa, Chirang, Majuli, Udalguri	.01		.00	.01	.01			.01	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
108	{2582} Voted NTA Construction of Boys Hostel for Higher Secondary student of Cotton University	.01		.00	.01	.01		.01	.00	
109	{2583} Voted NTA Infrastructure Development To Bodoland University	.01		.00	.01	.01		.01	.00	
110	{2584} Voted NTA Infrastructure Development Kumar Bhaskar Varma Sanskrit University	42.75		.00	42.75	42.75		42.75	.00	
111	{2585} Voted NTA Infrastructure Development To Rabindra Nath Tagore University	8.55	60.53	.00	69.08	60.53	8.55	60.53	12.38	
112	{2586} Voted NTA Infrastructure Development To Cotton University	85.51		.00	85.51	85.51		85.51	.00	
113	{2587} Voted NTA Infrastructure Development To Bhattadev University	85.50		.00	85.50	85.50		85.50	.00	
114	{2673} Voted NTA Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari LAC	85.51		.00	85.51	4.02	81.49	4.02	95.30	
115	{3164} Voted NTA Infrastructure Development of Madhabdev University	90.00		.00	90.00	90.00		90.00	.00	
116	{6100} Voted NTA Infrastructure Development Dibrugarh University	85.51		.00	85.51	70.80	15.44	30.14	55.37	
	Voted NTA	.01		.00	.01	.01		.01	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
117	{6101} Grants to TATA Trust for Infrastructure Development of Educational Institution									
	Voted NTA	.01		.00	.01	.01		.01	.00	
118	{6102} Infrastructure Development Fund under TNEIF									
	Voted NTA	63,00.01		.00	63,00.01	63,00.01		63,00.01	.00	
	02 Technical Education 001 Direction and Administration General									
119	{0161}									
	Voted NTA	3,00.42		.00	3,00.42	3,00.42		3,00.42	.00	
120	{0161} 105 Engineering/Technical Colleges and Institutes General									
	Voted NTA	19,89.00		.00	19,89.00	12,87.56	52.43	7,53.87	12,35.13	37.90
121	{2385} 10 Centres of Excellence									
	Voted NTA	.90		.00	.90	.90		.90	.00	
122	{5850} Establishment of Four Engineering College at Bongaigaon, Bihali, Sualkuchi and Karbi Anglong									
	Voted NTA	.45		.00	.45	.45		.45	.00	
123	{6103} Partnership with TATA Technology for Modernization of Polytechnic and ITI									
	Voted NTA	.90		.00	.90	.90		.90	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2075										
1	{0543}	Miscellaneous General Services Establishment Expenditure 104 Pensions and Awards in Consideration of Distinguished Services Artist Pension									
		Voted NTA	8,95.90		.00	8,95.90	5,83.54	37.31	3,49.68	5,46.22	39.03
2	2205	Art and Culture NULL 911 Deduct-Recoveries of Overpayments									
		Voted NTA			.00	.00	.03		-.03	.03	1,00.00
3	{0658}	Establishment Expenditure 001 Direction and Administration Directorate of Cultural Affairs									
4	{0660}	Publication Wing	3,23.14		.00	3,23.14	1,98.25	16.29	1,41.18	1,81.96	43.69
5	{0661}	Rabindra Bhawan	38.88		.00	38.88	23.95	1.78	16.71	22.17	42.97
6	{0663}	Arts Gallery	3,18.65		.00	3,18.65	2,09.04	13.63	1,23.24	1,95.41	38.67
7	{0664}	Cultural Museum and Archive	25.37		.00	25.37	17.24	1.02	9.15	16.22	36.09
8	{0665}	101 Fine Arts Education College of Dance and Music	38.41		.00	38.41	22.63	2.09	17.87	20.54	46.51
9	{0666}	College of Arts & Crafts	3,51.82		.00	3,51.82	1,80.69	20.05	1,91.18	1,60.64	54.34
10	{0667}	Music School and Other Institution	1,80.89		.00	1,80.89	1,00.10	9.59	90.39	90.50	49.97
11	{0668}	Non-Government Cultural Organisation	65.10		.00	65.10	42.25	2.73	25.59	39.51	39.30
		Voted NTA	81.00		.00	81.00	81.00			81.00	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	{0670} Cultural Centre, Training Tradition and Satriya Training									
	Voted NTA	3,95.63		.00	3,95.63	2,09.87	23.45	2,09.21	1,86.42	52.88
13	{0677} Sangeet and Satriya Training Centre									
	Voted NTA	23.06		.00	23.06	18.79	.52	4.79	18.27	20.76
14	{0680} Establishment of Cultural Research Centre									
	Voted NTA	1,43.40		.00	1,43.40	1,43.40			1,43.40	.00
15	{0681} Strenthening Puppetry Wing									
	Voted NTA	22.15		.00	22.15	10.73	1.53	12.95	9.20	58.47
16	{2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat									
	Voted NTA	2,95.90		.00	2,95.90	2,17.73	9.85	88.02	2,07.88	29.75
17	{0692} 102 Promotion of Arts and Culture Films									
	Voted NTA	6,04.16	10.80	.00	6,14.96	4,99.69	1,02.46	2,17.73	3,97.23	35.41
18	{0693} Assistance to Srimanta Sankardev Kalakhetra									
	Voted NTA	3,00.81		.00	3,00.81	3,00.81			3,00.81	.00
19	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute									
	Voted NTA	3,85.47		.00	3,85.47	2,63.33	16.88	1,39.02	2,46.45	36.06
20	{0698} 105 Public Libraries Directorate of Library Services (i) Improvement									
	Voted NTA	21,43.28		.00	21,43.28	11,82.52	1,38.04	10,98.80	10,44.48	51.27
21	{0690} 796 Tribal Area Sub-Plan Fair, Function etc.									
	Voted NTA	30.00		.00	30.00	30.00			30.00	.00
22	{0700} Cultural Center									
	Voted NTA	2,25.04		.00	2,25.04	1,27.26	11.85	1,09.63	1,15.41	48.72
23	{0701} Non-government Cultural Organisation									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	20.00		.00	20.00	20.00		20.00	.00	
24	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	1.52		-1.52	1,00.00	
25	State Own Priority Scheme-General 001 Direction and Administration {0658} Directorate of Cultural Affairs									
26	{0661} Rabindra Bhawan Voted NTA	9.45		.00	9.45	9.45		9.45	.00	
27	{0662} Rabindra Bhawan Drama Unit Voted NTA	9.45		.00	9.45	9.45		9.45	.00	
28	{0663} Arts Gallery Voted NTA	36.00		.00	36.00	36.00		36.00	.00	
29	{0664} Cultural Museum and Archive Voted NTA	5.22		.00	5.22	5.22		5.22	.00	
30	{0665} 101 Fine Arts Education College of Dance and Music Voted NTA	3.42		.00	3.42	3.42		3.42	.00	
31	{0666} College of Arts & Crafts Voted NTA	5.14		.00	5.14	5.14		5.14	.00	
32	{0667} Music School and Other Institution Voted NTA	8.56		.00	8.56	8.56		8.56	.00	
33	{0668} Non-Government Cultural Organisation Voted NTA	3.42		.00	3.42	3.42		3.42	.00	
34	{0670} Cultural Centre, Training Tradition and Satriya Training Voted NTA	32,09.98	34,64.00	.00	66,73.98	66,73.98		66,73.98	.00	
35	{0674} Development of Art Award giving Festival Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
	Voted NTA	99.00		.00	99.00	99.00		99.00	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
36	{0677} Sangeet and Satriya Training Centre									
	Voted NTA	3.60		.00	3.60	3.60		3.60	.00	
37	{0679} Documentation of Art and Culture									
	Voted NTA	9.00		.00	9.00	9.00		9.00	.00	
38	{0681} Strenthening Puppetry Wing									
	Voted NTA	3.15		.00	3.15	3.15		3.15	.00	
39	{0683} Rural Based Drama Dance Music Performancce									
	Voted NTA	2.70		.00	2.70	2.70		2.70	.00	
40	{0687} Music Training Workshop									
	Voted NTA	2.70		.00	2.70	2.70		2.70	.00	
41	{2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat									
	Voted NTA	9.00		.00	9.00	9.00		9.00	.00	
42	{0689} 102 Promotion of Arts and Culture Development of Culture Activities, Fair Festivities Competition etc.									
	Voted NTA	93.60	58,06.78	.00	59,00.38	29,62.38	29,38.00	29,62.38	49.79	
43	{0690} Fair, Function, Festival etc.									
	Voted NTA	7,20.00		.00	7,20.00	6,71.12	1,25.55	5,45.58	24.23	
44	{0691} Culture Exchange Programme									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
45	{0692} Films									
	Voted NTA	5,04.10		.00	5,04.10	5,04.10		5,04.10	.00	
46	{0693} Assistance to Srimanta Sankardev Kalakhetra									
	Voted NTA	1,80.00	1,00.00	.00	2,80.00	2,80.00		2,80.00	.00	
47	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute									
	Voted NTA	18.00		.00	18.00	18.00		18.00	.00	
	796 Tribal Area Sub-Plan									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
48	{0705} Production of Documentary Film Voted NTA	.01		.00	.01	.01		.01	.00	
49	{4692} State Own Priority Scheme-Other Development Scheme 101 Fine Arts Education Construction of the Chandranath Sarma Memorial Auditorium Hall at Pithakhowa Voted NTA	2.14		.00	2.14	2.14		2.14	.00	
50	{0692} 102 Promotion of Arts and Culture Films Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
51	{0698} State Own Priority Scheme-State Share 105 Public Libraries Directorate of Library Services (i) Improvement Voted NTA	4.50		.00	4.50	4.50		4.50	.00	
52	4202 Capital Outlay on Education, Sports,Art and Culture NULL 04 Art and Culture 101 Fine Arts Education Films Voted NTA	63.00		.00	63.00	63.00		63.00	.00	
53	{0658} Establishment Expenditure 04 Art and Culture 001 Direction and Administration Directorate of Cultural Affairs Voted NTA	28.02		.00	28.02	28.02		28.02	.00	
54	{0665} 101 Fine Arts Education College of Dance and Music Voted NTA	5.00		.00	5.00	5.00		5.00	.00	
55	{0666} College of Arts & Crafts Voted NTA	5.00		.00	5.00	5.00		5.00	.00	
56	{2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat Voted NTA	5.00		.00	5.00	5.00		5.00	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
57	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute	5.00		.00	5.00	5.00		5.00	.00	
58	{0698} 105 Public Libraries Directorate of Library Services	30.00		.00	30.00	30.00		30.00	.00	
59	{0698} Centrally Sponsored Scheme 04 Art and Culture 105 Public Libraries Directorate of Library Services	42.00		.00	42.00	42.00		42.00	.00	
60	{0658} State Own Priority Scheme-General 04 Art and Culture 001 Direction and Administration Directorate of Cultural Affairs	4.50		.00	4.50	4.50		4.50	.00	
61	{0680} 101 Fine Arts Education Establishment of Cultural Research Centre	3,67.20		.00	3,67.20	3,67.20		3,67.20	.00	
62	{0693} Srimanta Sankardev Kalakhetra, Guwahati	72,00.98		-19,00.00	53,00.98	33,48.90	19,52.08	33,48.90	36.82	
63	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute	4,50.09		.00	4,50.09	4,50.09		4,50.09	.00	
64	{0698} 105 Public Libraries Directorate of Library Services	27.00		.00	27.00	27.00		27.00	.00	
65	{2811} 800 other expenditure Chief Ministers Special Scheme	6,12.78		.00	6,12.78	5,19.78	2,59,70.00	2,60,63.00	-2,54,50.22	
66	{4601} Assam Cultural Complex at New Delhi	2,87.27		19,00.00	21,87.27	21,87.27		21,87.27	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
67	{0680} State Own Priority Scheme-Other Development Scheme 04 Art and Culture 101 Fine Arts Education Establishment of Cultural Research Centre									
	Voted NTA	.09		.00	.09	.09		.09	.00	
	Voted NTA	90.00		.00	90.00	90.00		90.00	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2205 Art and Culture Establishment Expenditure 104 Archives									
	Voted NTA	2,10.31		.00	2,10.31	1,10.25	12.59	1,12.65	97.66	53.57
2	State Own Priority Scheme-General 104 Archives									
	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
3	State Own Priority Scheme-Other Development Scheme 104 Archives									
	Voted NTA	7.97		.00	7.97	7.07	.90		7.07	11.24
4	4202 Capital Outlay on Education, Sports,Art and Culture NULL 04 Art and Culture 104 Archives									
	Voted NTA	6.60		.00	6.60	6.60			6.60	.00
5	Establishment Expenditure 04 Art and Culture 104 Archives									
	Voted NTA	.01		.00	.01	.01			.01	.00
6	State Own Priority Scheme-Other Development Scheme 04 Art and Culture 104 Archives									
	Voted NTA	45.90		.00	45.90	45.90			45.90	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2210 Medical and Public Health NULL 01 Urban Health Services-Allopathy 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	2.56		-2.56	2.56	1,00.00
2	{6163} 03 Rural Health Services - Allopathy 800 Other Expenditure Medical & Public Health Procurement Agency (AMSCL) Voted NTA	.01		.00	.01	.01			.01	.00
3	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.06		-.06	.06	1,00.00
4	80 General 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.34		-.34	.34	1,00.00
5	{2970} Establishment Expenditure 02 Urban Health Services- Other Systems of Medicine 200 Other System Directorate of AYUSH (Headquarter Establishment) Voted NTA	2,66.43		.00	2,66.43	2,17.20	6.38	55.60	2,10.83	20.87
6	{0144} 01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment Voted NTA	47,33.17	2,00.00	.00	49,33.17	30,44.27	2,37.15	21,26.05	28,07.12	43.10
7	{0172} Charged NTA Headquarters Establishment	1,00.00		.00	1,00.00	65.95		34.05	65.95	34.05
8	{0737} Voted NTA 003 Training Training of Health Personnel	20,40.56	1,12.45	.00	21,53.01	16,85.07	1,28.24	5,96.18	15,56.83	27.69
9	{1775} Voted NTA Training of Para Medical Personnel	50.08		.00	50.08	35.71	1.84	16.21	33.87	32.36
10	{1776} Voted NTA Training of Nurses including Auxiliary Nurses	10,31.14		.00	10,31.14	5,83.79	59.52	5,06.86	5,24.28	49.16

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
11	104 Medical Stores Depots	Voted NTA	4,37.05		.00	4,37.05	3,87.28	6.21	55.99	3,81.06	12.81
		Voted NTA	4,53.30		.00	4,53.30	2,89.63	22.62	1,86.29	2,67.01	41.10
		Charged NTA	5.00		.00	5.00	5.00			5.00	.00
12	108 Departmental Drug Manufacture	Voted NTA	90.77		.00	90.77	76.39	1.98	16.36	74.41	18.02
13	109 School Health Scheme	Voted NTA	10,25.90		.00	10,25.90	5,65.81	51.99	5,12.08	5,13.82	49.91
14	{0163} 110 Hospital and Dispensaries General Hospital	Voted NTA	2,72,37.22		.00	2,72,37.22	85,66.45	23,99.45	2,10,70.23	61,66.99	77.36
15	{0202} Other Hospitals	Voted NTA	2,26.50		.00	2,26.50	1,33.84	11.67	1,04.33	1,22.17	46.06
16	{0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital.	Voted NTA	11,66.03		.00	11,66.03	5,81.45	74.84	6,59.42	5,06.61	56.55
17	{0707} Laper Hospital	Voted NTA	2,14.86		11.50	2,26.36	1,56.87	7.09	76.58	1,49.78	33.83
18	{0710} Other T.B. Hospital/Clinic	Voted NTA	14,80.25		.00	14,80.25	7,47.05	97.98	8,31.18	6,49.07	56.15
19	200 Other Health Schemes	Voted NTA	15,03.46		.00	15,03.46	7,11.20	77.77	8,70.02	6,33.44	57.87
20	{0720} 800 Other Expenditure Equipment Maintenance	Voted NTA	2,83.90		.00	2,83.90	1,60.43	16.85	1,40.32	1,43.58	49.42
21	{2218} Medical and Health Recruitment Board	Voted NTA	25.00	1,18.58	.00	1,43.58	1,43.58	5.75	5.75	1,37.83	4.01
22	911 Deduct-Recoveries of Overpayments	Voted NTA	.00		.00	.00	7.47	-.08	-7.55	7.55	1,00.00
23	{0726} 03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units										

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
24	{0727} Voted NTA Primary Health Centre Under Guwahati Medical College	5,38,34.56		.00	5,38,34.56	1,92,18.86	43,24.41	3,89,40.11	1,48,94.45	72.33
25	{0727} Voted NTA 104 Community Health Centres	2,12.84		-11.50	2,01.34	1,16.80		84.54	1,16.80	41.99
26	{0288} Voted NTA 110 Hospitals and Dispensaries Hospital & Dispensaries	1,24,76.32		.00	1,24,76.32	58,11.15	8,05.18	74,70.36	50,05.96	59.88
27	{0735} Voted NTA 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries	95,50.00	5,00.00	.00	1,00,50.00	53,54.93	5,83.92	52,78.99	47,71.01	52.53
28	{0155} Voted NTA 102 Homeopathy Establishment of Homeopathy Dispensaries	34,56.71		.00	34,56.71	16,99.98	2,14.49	19,71.23	14,85.48	57.03
29	{0172} Voted NTA 05 Medical Education, Training and Research 001 Direction and Administration Headquarters Establishment	5,14.26		.00	5,14.26	3,07.60	22.49	2,29.14	2,85.12	44.56
30	{0724} Voted NTA 101 Ayurveda Ayurvedic College & Hospital, Guwahati	5,65.48	8,16.00	20.00	14,01.48	12,55.51	91.42	2,37.39	11,64.09	16.94
31	{5248} Voted NTA 102 Homeopathy Govt. Homeopathy Colleges under Directorate of AYUSH, Assam	20,13.43		.00	20,13.43	9,22.73	1,68.06	12,58.75	7,54.68	62.52
32	{3620} Voted NTA 105 Allopathy Srimanta Sankardeva University of Health Sciences, Guwahati	10,04.84	5.70	.00	10,10.54	4,98.30	59.38	5,71.62	4,38.92	56.57
33	{4662} Voted NTA All Medical Colleges and Hospitals and Medical Institutes under DME, Assam	3,54.00		.00	3,54.00	3,54.00			3,54.00	.00

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1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
		Voted NTA	10,42,44.31	1,75,49.80	-20.00	12,17,74.11	6,23,16.79	89,47.89	6,84,05.21	5,33,68.90	56.17
34	911 Deduct-Recoveries of Overpayments	Voted NTA	.00		.00	.50		-50		.50	1,00.00
35	{0144} 06 Public Health 001 Direction and Administration District Establishment										
36	{0172} Headquarters Establishment	Voted NTA	8,45.90	1,00.00	.00	9,45.90	5,30.94	51.28	4,66.24	4,79.66	49.29
37	{0190} 101 Prevention and Control of Diseases Malaria Eradication Programme	Voted NTA	89.69	25.00	.00	1,14.69	55.68	7.43	66.44	48.25	57.93
38	{0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	Voted NTA	98,11.65	46.00	.00	98,57.65	45,24.88	6,55.72	59,88.50	38,69.15	60.75
39	{0749} Leprosy	Voted NTA	36,07.33		.00	36,07.33	15,92.18	2,38.43	22,53.57	13,53.76	62.47
40	{0751} Filaria Eradication	Voted NTA	21,68.08	2,00.00	.00	23,68.08	12,78.88	1,35.36	12,24.55	11,43.53	51.71
41	{0752} Control of Tuberculosis	Voted NTA	2,18.83		.00	2,18.83	1,09.19	16.33	1,25.97	92.86	57.57
42	{0757} Goitre Control Programme	Voted NTA	3,69.54		.00	3,69.54	2,08.07	20.83	1,82.29	1,87.25	49.33
43	102 Prevention of Food Adulteration	Voted NTA	16.30		.00	16.30	9.61	.85	7.54	8.76	46.25
44	{0147} 104 Drug Control Drugs Control	Voted NTA	10,21.41	10.00	.00	10,31.41	4,50.77	75.42	6,56.06	3,75.35	63.61
45	107 Public Health Laboratories	Voted NTA	6,32.53	50.00	.00	6,82.53	3,83.52	40.88	3,39.89	3,42.64	49.80
	112 Public Health Education	Voted NTA	3,48.15		.00	3,48.15	2,12.84	17.10	1,52.41	1,95.74	43.78

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
46	80 General 004 Health Statistics & Evaluation	Voted NTA	8,37.71		.00	8,37.71	4,71.45	45.47	4,11.73	4,25.98	49.15
47	800 Other Expenditure Other Expenditure	Voted NTA	4,05.11	10.00	.00	4,15.11	2,43.86	20.23	1,91.49	2,23.62	46.13
48	{0800}	Voted NTA	16,13.85		.00	16,13.85	10,19.97	76.67	6,70.55	9,43.30	41.55
49	911 Deduct-Recoveries of Overpayments	Voted NTA	.00		.00	.00	17.76	-.31	-18.07	18.07	1,00.00
50	{3594} Centrally Sponsored Scheme 03 Rural Health Services - Allopathy 101 Health Sub-Centres National Health Mission (NHM)	Voted NTA	13,38,92.38		.00	13,38,92.38	6,43,79.44	2,26,27.00	9,21,39.94	4,17,52.44	68.82
51	{3594} 789 Special Component Plan for Scheduled Castes National Health Mission (NHM)	Voted NTA	1,11,29.30		.00	1,11,29.30	45,42.66	20,12.00	85,98.64	25,30.66	77.26
52	{3594} 796 Tribal Area Sub-Plan National Health Mission (NHM)	Voted NTA	1,96,20.30		.00	1,96,20.30	1,12,04.30	35,03.00	1,19,19.00	77,01.30	60.75
53	{4901} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda National Mission on Ayush including Mission on Medicinal Plant	Voted NTA	1,78,01.49		.00	1,78,01.49	1,55,32.25		22,69.24	1,55,32.25	12.75
54	{0738} 05 Medical Education, Training and Research 105 Allopathy Assam Medical College, Dibrugarh	Voted NTA	2,18.02		.00	2,18.02	2,18.02			2,18.02	.00
55	{6292} Establishment of Nursing College at Lakhimpur	Voted NTA	.00		.00	.00	-2,22.22		2,22.22	-2,22.22	1,00.00
56	{6293} Establishment of Nursing College at Dhubri	Voted NTA									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
57	{6294} Establishment of Nursing College at Nagaon	.00		.00	.00	-2,22.22		2,22.22	-2,22.22	1,00.00
58	{6295} Establishment of Nursing College at Diphu	.00		.00	.00	-2,22.22		2,22.22	-2,22.22	1,00.00
59	{6296} Establishment of Nursing College at Kokrajhar	.00		.00	.00	-2,22.22		2,22.22	-2,22.22	1,00.00
60	{2970} Directorate of AYUSH (Headquarter Establishment)	.00		.00	.00	-2,22.22		2,22.22	-2,22.22	1,00.00
61	{6259} 01 Urban Health Services-Allopathy 001 Direction and Administration Daridrata Nirmool Aachani	.09		.00	.09	.09			.09	.00
62	{6260} Mukhya Mantri Lok Sewa Arogya Yojana (MMLSA)	17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
63	{6261} 200 Other Health Schemes Assam Urban Health Mission (AUHM)	17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
64	{3594} 03 Rural Health Services - Allopathy 800 Other Expenditure National Health Mission (NHM)	50,00.00		.00	50,00.00	50,00.00			50,00.00	.00
65	{6053} Medical Reimbursement to Government Employees	6,29,62.59	66,19.35	.00	6,95,81.94	6,77,62.24	2,02,50.01	2,20,69.72	4,75,12.23	31.72
	05 Medical Education, Training and Research 001 Direction and Administration	13,50.00		.00	13,50.00	13,50.00	5,00.00	5,00.00	8,50.00	37.04

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1	2	3	4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)			
66	{0172} Headquarters Establishment Voted NTA	68,40.00		.00	68,40.00	68,40.00		68,40.00 .00
67	{3620} 105 Allopathy Srimanta Sankardeva University of Health Sciences, Guwahati Voted NTA	4,95.00		.00	4,95.00	3,98.23	96.77	3,98.23 19.55
68	{3958} Assam Hills Medical College & Research Institute, Diphu Voted NTA	16,20.00		.00	16,20.00	7,85.30	8,34.70	7,85.30 51.52
69	{2654} State Own Priority Scheme-State Share 03 Rural Health Services - Allopathy 101 Health Sub-Centres Strengthening of State Drug Regularity System Voted NTA	.02		.00	.02	.02		.02 .00
70	{3594} National Health Mission (NHM) Voted NTA	1,51,54.70		4,91.01	1,56,45.71	61,99.42	25,14.11	1,19,60.41 36,85.30 76.45
71	{4663} PM-Ayushman Bharat Health Infrastructure Mission Voted NTA	1,90,55.00		.00	1,90,55.00	1,90,55.00	1,01,45.56	1,01,45.56 89,09.44 53.24
72	{2654} 789 Special Component Plan for Scheduled Castes Strengthening of State Drug Regularity System Voted NTA	.02		.00	.02	.02		.02 .00
73	{3594} National Health Mission (NHM) Voted NTA	13,47.70		.00	13,47.70	6,15.85	2,23.56	9,55.40 3,92.30 70.89
74	{4663} PM-Ayushman Bharat Health Infrastructure Mission Voted NTA	16,95.00		.00	16,95.00	16,95.00		16,95.00 .00
75	{2654} 796 Tribal Area Sub-Plan Strengthening of State Drug Regularity System Voted NTA	.02		.00	.02	.02		.02 .00
76	{3594} National Health Mission (NHM) Voted NTA	.02		.00	.02	.02		.02 .00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
77	{4663} PM-Ayushman Bharat Health Infrastructure Mission	Voted NTA 23,46.70		-4,91.01	18,55.69	9,20.57	3,89.22	13,24.33	5,31.35	71.37
78	{3594} 800 Other Expenditure National Health Mission (NHM)	Voted NTA 29,50.00		.00	29,50.00	29,50.00			29,50.00	.00
79	{4901} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda National Mission on Ayush including Mission on Medicinal Plant	Voted NTA 29,78.44		.00	29,78.44	.00		29,78.44		1,00.00
80	{4637} Transfer Grants to Finance Commission Grants 03 Rural Health Services - Allopathy 800 Other Expenditure Urban Health and Wellness Centers-Central Finance Commission Award	Voted NTA 19,77.95		.00	19,77.95	17,25.81		2,52.14	17,25.81	12.75
81	{4638} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the PHCs-Central Finance Commission Award	Voted NTA 66,08.70		.00	66,08.70	66,08.70			66,08.70	.00
82	{4639} Building-less Sub-Centres, PHCs & CHCs-Central Finance Commission Award	Voted NTA 47,86.20		.00	47,86.20	47,86.20			47,86.20	.00
83	{4640} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs-Central Finance Commission Award	Voted NTA 3,58.20		.00	3,58.20	3,58.20			3,58.20	.00
84	{4641} Conversion of Rural PHCs and SCs into Health and Wellness Center-Central Finance Commission Award	Voted NTA 11,97.00		.00	11,97.00	11,97.00			11,97.00	.00
85	{4642} Block Level Public Health Units-Central Finance	Voted NTA 76,26.60		.00	76,26.60	76,26.60			76,26.60	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
86	{4643} Commission Award Voted NTA Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award	5,02.20		.00	5,02.20	5,02.20			5,02.20	.00
87	2211 Family Welfare NULL 911 Deduct-Recoveries of Overpayments Voted NTA	44,35.20		.00	44,35.20	44,35.20			44,35.20	.00
88	{0769} Establishment Expenditure 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre) Voted NTA	36,60.10		.00	36,60.10	17,13.41	2,22.92	21,69.61	14,90.49	59.28
89	{0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases Voted NTA	28,83.11	67,20.00	.00	96,03.11	82,89.75	1,53.50	14,66.87	81,36.24	15.27
90	{0773} 104 Transport POL & Fund for Major Repairs & Procurement of Instruments Voted NTA	2,22.30		.00	2,22.30	88.11	17.92	1,52.11	70.19	68.43
91	{0776} 200 Other Services and Supplies Postpartum Centres Voted NTA	14,96.10		.00	14,96.10	8,63.75	73.47	7,05.83	7,90.27	47.18
92	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	19.00	-1.56	-20.56	20.56	1,00.00
93	{0765} Centrally Sponsored Scheme 003 Training Training of Lady Health Visitors Voted NTA	.90		.00	.90	.90			.90	.00
94	{0760} Establishment Expenditure-Central Share 001 Direction and Administration State Secretariat Cell Voted NTA									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
95	{0761} State Family Welfare Bureau	Voted NTA	3.00		.00	3.00	3.00		3.00	.00	
96	{0762} District Family Welfare Services	Voted NTA	3,83.00		.00	3,83.00	1,63.45	26.84	2,46.39	1,36.61	64.33
97	{0763} 003 Training Health & Family Welfare Training Centre	Voted NTA	30,10.00		.00	30,10.00	11,58.17	2,29.79	20,81.62	9,28.38	69.16
98	{0764} Training of A.N.M.S.	Voted NTA	1,46.10		.00	1,46.10	57.01	14.11	1,03.20	42.90	70.64
99	{0765} Training of Lady Health Visitors	Voted NTA	12,28.70		.00	12,28.70	7,13.61	64.81	5,79.90	6,48.80	47.20
100	{0770} 101 Rural Family Welfare Services Rural Family Welfare Sub-Centre	Voted NTA	18.10		.00	18.10	18.10			18.10	.00
101	102 Urban Family Welfare Services	Voted NTA	2,76,10.50		.00	2,76,10.50	1,08,70.23	19,78.54	1,87,18.82	88,91.68	67.80
102	{0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases	Voted NTA	5,68.20		.00	5,68.20	2,78.72	35.74	3,25.22	2,42.98	57.24
103	2215 Water Supply and Sanitation Establishment Expenditure 02 Sewerage and Sanitation 105 Sanitation Services	Voted NTA	1,00.50		.00	1,00.50	51.30		49.20	51.30	48.95
104	4210 Capital Outlay on Medical and Public Health NULL 01 Urban Health Services 110 Hospitals and Dispensaries General Government Hospital	Voted NTA	13,20.26		.00	13,20.26	6,99.66	83.40	7,04.00	6,16.26	53.32
		Voted NTA	9,00.01		.00	9,00.01	9,00.01			9,00.01	.00

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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
105	{3594} 02 Rural Health Services 800 Other Expenditure National Health Mission (NHM)									
	Voted NTA	90,00.00		.00	90,00.00	90,00.00		90,00.00	.00	
106	{0172} Establishment Expenditure 01 Urban Health Services 001 Direction and Administration Headquarters Establishment									
	Voted NTA	8.10		.00	8.10	8.10		8.10	.00	
107	{0144} 800 Other Expenditure District Establishment									
	Voted NTA	28.00		.00	28.00	28.00		28.00	.00	
108	{0172} Headquarters Establishment									
	Voted NTA	16.00		.00	16.00	16.00		16.00	.00	
109	{0720} Equipment Maintenance									
	Voted NTA	4.21		.00	4.21	4.21		4.21	.00	
110	{1775} Training of Para Medical Personnel									
	Voted NTA	65.00		.00	65.00	65.00		65.00	.00	
111	{0726} 02 Rural Health Services 103 Primary Health Centres Primary Health Units									
	Voted NTA	17.10		.00	17.10	17.10		17.10	.00	
112	104 Community Health Centres									
	Voted NTA	4.73		.00	4.73	4.73		4.73	.00	
113	{0172} 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment									
	Voted NTA		1,73,00.00	.00	1,73,00.00	1,73,00.00		1,73,00.00	.00	
114	04 Public Health 101 Prevention and Control of Diseases									
	Voted NTA	32.77		.00	32.77	32.77		32.77	.00	
115	{0190} Malaria Eradication Programme									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)					Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8	
116	{0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	Voted NTA	18.00		.00	18.00	18.00		18.00	.00	
117	{0749} Leprosy	Voted NTA	4.91		.00	4.91	4.91		4.91	.00	
118	107 Public Health Laboratories	Voted NTA	1.24		.00	1.24	1.24		1.24	.00	
119	112 Public Health Education	Voted NTA	20.41		.00	20.41	20.41		20.41	.00	
120	{0147} 200 Other Programmes Drugs Control	Voted NTA	1.53		.00	1.53	1.53		1.53	.00	
121	{0172} Externally Aided Projects 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment	Voted NTA	4.81		.00	4.81	4.81		4.81	.00	
122	{0172} Externally Aided Project-State Share 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment	Voted NTA	1,00,80.00	72,91.90	.00	1,73,71.90	1,23,79.90	49,92.00	1,23,79.90	28.74	
123	{3594} Rural Infrastructure Assistances-Loan Share 02 Rural Health Services 110 Hospitals and Dispensaries National Health Mission (NHM)	Voted NTA	36,90.00	18,22.98	.00	55,12.98	18,22.98	36,90.00	18,22.98	66.93	
124	{3594} Rural Infrastructure Assistances-State Share 02 Rural Health Services 110 Hospitals and Dispensaries National Health Mission (NHM)	Voted NTA	1,29,96.00		.00	1,29,96.00	1,29,96.00		1,29,96.00	.00	
	State Own Priority Scheme-General	Voted NTA	6,84.00		.00	6,84.00	6,84.00		6,84.00	.00	

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
125	{0172} 01 Urban Health Services 001 Direction and Administration Headquarters Establishment									
	Voted NTA	2,73.60		.00	2,73.60	1,54.26		1,19.34	1,54.26	43.62
126	{0163} 110 Hospitals and Dispensaries General Government Hospital									
	Voted NTA	90.12		.00	90.12	90.12	11.05	11.05	79.07	12.26
127	{0707} Laper Hospital									
	Voted NTA	1.86		.00	1.86	1.86			1.86	.00
128	{0710} Other T.B. Hospital/Clinic									
	Voted NTA	27.91		.00	27.91	27.91			27.91	.00
129	{1776} 800 Other Expenditure Training of Nurses including Auxiliary Nurses									
	Voted NTA	78.24		.00	78.24	78.24	16.92	16.92	61.32	21.63
130	{0288} 02 Rural Health Services 110 Hospitals and Dispensaries Hospital & Dispensaries									
	Voted NTA	8,83.02		.00	8,83.02	61.71		8,21.31	61.71	93.01
131	{0172} 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment									
	Voted NTA	2,23,65.00	5,00.00		2,28,65.00	1,93,82.54	7,49.09	42,31.55	1,86,33.45	18.51
132	{0739} 105 Allopathy Silchar Medical College, Silchar									
	Voted NTA	8,10.00		.00	8,10.00	5,46.27		2,63.73	5,46.27	32.56
133	{0741} Gauhati Medical College, Guwahati									
	Voted NTA	7,20.00		.00	7,20.00	4,46.83		2,73.17	4,46.83	37.94
134	{0742} Regional Dental College (RDC), Guwahati									
	Voted NTA	.01		.00	.01	.01			.01	.00
135	{0746} Development/ Upgradation of Pharmacy Institutes attached to AMC,GMC & SMC									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
136	{1710} Regional Nursing College (RNC), Guwahati	.01		.00	.01	.01			.01	.00
137	{2978} B.Sc. Nursing College at Dibrugarh	.01		.00	.01	.01			.01	.00
138	{2979} B.Sc. Nursing College at Silchar	.01		.00	.01	.01			.01	.00
139	{3309} Tezpur Medical College (TMC)	.01		.00	.01	.01			.01	.00
140	{4644} Land Acquisition for Medical Colleges at Tamulpur, Dhemaji, Morigaon, Bongaigaon, Golaghat	22.50		.00	22.50	22.50			22.50	.00
141	{5696} Setting up of Medical College at North Lakhimpur	27,00.00		.00	27,00.00	22,38.46	15,63.74	20,25.28	6,74.72	75.01
142	{5985} Establishment of Government Dental College at Dibrugarh	6,30.00		.00	6,30.00	4,78.83	4,72.81	6,23.98	6.02	99.04
143	{5986} Establishment of Government Dental College at Silchar	8,55.00		.00	8,55.00	8,55.00			8,55.00	.00
144	{2970} 200 Other Systems Directorate of AYUSH (Headquarter Establishment)	4,27.50		.00	4,27.50	4,27.50			4,27.50	.00
145	{4221} State Own Priority Scheme- GOI Special Scheme 01 Urban Health Services 110 Hospitals and Dispensaries Special Plan Assistance	.01		.00	.01	.01			.01	.00
	Voted NTA	53.68		.00	53.68	53.68			53.68	.00
	State Own Priority Scheme-Other Development Scheme									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
146	{0172} 01 Urban Health Services 001 Direction and Administration Headquarters Establishment									
	Voted NTA	8.55		.00	8.55	8.55		8.55	.00	
147	{1776} 800 Other Expenditure Training of Nurses including Auxiliary Nurses									
	Voted NTA	1,23.98		.00	1,23.98	1,23.98		1,23.98	.00	
148	{0726} 02 Rural Health Services 103 Primary Health Centres Primary Health Units									
	Voted NTA	15.22		.00	15.22	15.22	15.22	15.22	1,00.00	
149	{0724} 03 Medical Education Training and Research 101 Ayurveda Ayurvedic College & Hospital, Guwahati									
	Voted NTA	7,16.58		.00	7,16.58	4,97.63	2,18.95	4,97.63	30.55	
150	{5979} Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore									
	Voted NTA	1,80.00		.00	1,80.00	1,51.49	28.51	1,51.49	15.84	
151	{5980} 102 Homeopathy Swahid J.N. Homeopathic Medical College, Guwahati									
	Voted NTA	1,50.48		.00	1,50.48	1,50.48		1,50.48	.00	
152	{5981} Improvement of Infrastructure of Homeopatic Medical College, Jorhat, Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each									
	Voted NTA	.01		.00	.01	.01		.01	.00	
153	{5982} 105 Allopathy Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each									
	Voted NTA	90,00.00		.00	90,00.00	60,25.53	12,73.21	42,47.68	47,52.32	
154	{5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
155	Voted NTA State Own Priority Scheme-SCSP 02 Rural Health Services 789 Special Component Plan for Scheduled Caste	13,50.00		-5,00.00	8,50.00	5,10.61		3,39.39	5,10.61	39.93
156	Voted NTA State Own Priority Scheme-State Share 03 Medical Education Training and Research 105 Allopathy {0717} Gauhati Medical College and Hospital, Guwahati	9.00		.00	9.00	9.00			9.00	.00
157	Voted NTA {4935} Establishment of Medical College at Kokrajhar	7,32.60		.00	7,32.60	7,32.60	5,14.25	5,14.25	2,18.35	70.20
158	Voted NTA 4211 Capital Outlay on Family Welfare State Own Priority Scheme-Other Development Scheme 103 Maternity and Child Health {0771} Immunisation of Infants & Children against Diseases	4,34.73		.00	4,34.73	4,34.73	4,34.70	4,34.70	.03	99.99
159	Voted NTA {4513} Construction of DFWB Buildings	13.00		.00	13.00	13.00			13.00	.00
	Voted NTA	85.50		.00	85.50	85.50			85.50	.00

---End of Report---

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2215 Water Supply and Sanitation NULL 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment									
	Voted NTA			.00	.00	1.21		-1.21	1.21	1,00.00
2	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	1.50		-1.50	1.50	1,00.00
3	02 Sewerage and Sanitation 001 Direction and Administration {6284} Swaccha Zila Puraskar									
	Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
4	Establishment Expenditure 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment									
5	Voted NTA {3418} Maintenance (Capital Complex)	4,07,04.28		.00	4,07,04.28	1,91,88.19	28,88.75	2,44,04.85	1,62,99.43	59.96
6	Voted NTA {3573} Guwahati Medical College Hospital	2,89.00		.00	2,89.00	2,89.00			2,89.00	.00
7	Voted NTA 101 Urban Water Supply Programmes	1,45.00		.00	1,45.00	1,45.00			1,45.00	.00
8	Voted NTA {0778} 102 Rural Water Supply Programmes Rural Water Supply	12,15.00		.00	12,15.00	12,15.00			12,15.00	.00
	Voted NTA	33,67.23		.00	33,67.23	27,51.23	9,38.71	15,54.71	18,12.52	46.17
	Charged NTA	11,89.00		.00	11,89.00	11,89.00			11,89.00	.00
9	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	4.45		-4.88	4.88	1,00.00
10	Transfer Grants to State Finance Commission Grants 01 Water Supply 800 Other Expenditure {2393} Construction of New Pipe Water Supply Scheme and Renovation of defunct PWSS in Rural Area in									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Assam									
11	4215 Voted NTA Capital Outlay on Water Supply and Sanitation NULL 01 Water Supply 102 Rural Water Supply	2,70.01		.00	2,70.01	2,70.01		2,70.01	.00	
12	{1977} Voted NTA Centrally Sponsored Scheme 02 Sewerage and Sanitation 102 Rural Sanitation Services Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)	1,00.00		.00	1,00.00	1,00.00		1,00.00	.00	
13	{0778} Voted NTA Rural Infrastructure Development fund -Loan Share 01 Water Supply 102 Rural Water Supply Rural Water Supply	4,76,84.90		.00	4,76,84.90	1,72,03.65	3,04,81.25	1,72,03.65	63.92	
14	{0778} Voted NTA Rural Infrastructure Development Fund -State Share 01 Water Supply 102 Rural Water Supply Rural Water Supply	17,53.62		.00	17,53.62	12,55.84	4,97.78	12,55.84	28.39	
15	{6253} Voted NTA State Own Priority Scheme-General 01 Water Supply 101 Urban Water Supply Water Supply Schemes in Urban Area	2,42.53		.00	2,42.53	-64.44	3,06.97	-64.44	1,26.57	
16	{0778} Voted NTA 102 Rural Water Supply Rural Water Supply	81,00.00		-35.02	80,64.98	80,64.98		80,64.98	.00	
17	{0172} Voted NTA 800 Other Expenditure Headquarters Establishment	1,06,28.05		-1,79.68	1,04,48.37	98,14.65	3.22	6,36.94	98,11.43	6.10
		8.38		.00	8.38	8.38		8.38	.00	

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
18	{2392} Voted NTA Renovation & Upgration of Departmental Building	7.18		.00	7.18	7.18		7.18	.00	
19	{1977} Voted NTA 02 Sewerage and Sanitation 102 Rural Sanitation Services Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)	12,60.00		.00	12,60.00	10,31.03	2,28.97	10,31.03	18.17	
20	{0778} Voted NTA State Own Priority Scheme-Other Development Scheme 01 Water Supply 102 Rural Water Supply Rural Water Supply	61.87		.00	61.87	61.87		61.87	.00	
21	{0778} Voted NTA State Own Priority Scheme-SCSP 01 Water Supply 789 Special Component Plan for Scheduled Caste Rural Water Supply	5,93.80		2,14.70	8,08.50	5,53.36	2,55.14	5,53.36	31.56	
22	{4920} Voted NTA State Own Priority Scheme-State Share 01 Water Supply 102 Rural Water Supply National Rural Drinking Water Programme	1,98.00		.00	1,98.00	1,54.39	43.61	1,54.39	22.03	
23	{1977} Voted NTA 02 Sewerage and Sanitation 102 Rural Sanitation Services Water Supply and Sanitation (Nirmal Bharat Abhiyan/ Swaccha Bharat Mission)	4,95,00.00		.00	4,95,00.00	2,62.20	4,92,37.80	2,62.20	99.47	
24	{0778} Voted NTA State Own Priority Scheme-TSP 01 Water Supply 796 Tribal Areas Sub Plan Rural Water Supply	54,78.32		.00	54,78.32	20,91.51	33,86.81	20,91.51	61.82	
	Voted NTA	1,48.50		.00	1,48.50	1,48.50		1,48.50	.00	

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

Run Date: 31-JAN-24

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2215 {0005} Water Supply and Sanitation Establishment Expenditure 02 Sewerage and Sanitation 107 Sewerage Services Guwahati Drainage & Sewerage Services Voted NTA	3,49.13		.00	3,49.13	1,78.91	21.13	1,91.35	1,57.78	54.81
2	{1718} State Own Priority Scheme-General 02 Sewerage and Sanitation 107 Sewerage Services Drainage Master Plan for Other Towns of State Voted NTA	5.40		.00	5.40	5.40			5.40	.00
3	2217 {5689} Urban Development NULL 03 Integrated Development of Small and Medium Towns 051 Construction Housing for All (Pradhan Mantri Awas Yojana) Voted NTA			.00	.00	-2,59,70.28		2,59,70.28	-2,59,70.28	1,00.00
4	{6152} Housing for all-PMAY(U)-Non project (90:10) Voted NTA			.00	.00	-24.59		24.59	-24.59	1,00.00
5	{5689} 789 Special Component Plan for Scheduled Castes Housing for All (Pradhan Mantri Awas Yojana) Voted NTA			.00	.00	-53,08.00		53,08.00	-53,08.00	1,00.00
6	{5689} 796 Tribal Area Sub-plan Housing for All (Pradhan Mantri Awas Yojana) Voted NTA			.00	.00	-18,99.41		18,99.41	-18,99.41	1,00.00
7	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.02		-.02	.02	1,00.00
8	80 General 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.37		-.37	.37	1,00.00
	Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
9	{0794} Planning Wing									
10	{6032} Technical Cell under DoHUA									
11	80 General 911 Deduct-Recoveries of Overpayments									
12	{5689} Housing for All (Pradhan Mantri Awas Yojana)									
13	{5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)									
14	{6152} Housing for all-PMAY(U)-Non project (90:10)									
15	{6153} Housing for all-PMAY(U)-Non project (100% CS)									
16	{6214} AMRUT 2.0 Project									
17	{6215} AMRUT 2.0 Non-Project									
18	{6228} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities) Non-Project									
19	{5689} Housing for All (Pradhan Mantri Awas Yojana)									

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Report on Expenditure of Grant /Appropriation-31 Housing & Urban Affairs (Town
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for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
20	{5689} 796 Tribal Area Sub-plan Housing for All (Pradhan Mantri Awas Yojana)	Voted NTA 55,44.00		10,62.45	66,06.45	57,83.25	11,95.05	20,18.25	45,88.20	30.55
21	{3036} 800 Other Expenditure 10% Central Pool Fund for NE Region	Voted NTA 47,52.00	55.67	-16,53.85	31,53.82	25,03.12		6,50.70	25,03.12	20.63
22	{3419} Integrated Housing & Slum Development Programme under JNNURM	Voted NTA 13,50.00		.00	13,50.00	2,85.29		10,64.71	2,85.29	78.87
23	{3420} UIDSMT under JNNURM	Voted NTA 8.55		.00	8.55	8.55			8.55	.00
24	{0794} State Own Priority Scheme-General 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	Voted NTA 1,70.04		.00	1,70.04	1,70.04			1,70.04	.00
25	{2183} 800 Other Expenditure Infrastructure Development in Other Towns	Voted NTA 10,77.30		.00	10,77.30	10,70.06		7.24	10,70.06	.67
26	{5214} Real Estate Regulatory Authority	Voted NTA 3,25.36		.00	3,25.36	24.51	24.51	3,25.36		1,00.00
27	{5902} City Amenities Development Fund	Voted NTA 1,29.38		.00	1,29.38	21.94	21.94	1,29.38		1,00.00
28	{6031} Auditorium in Urban Areas	Voted NTA 1,83,60.00		.00	1,83,60.00	1,21,33.75	15,59.41	77,85.66	1,05,74.34	42.41
29	{5689} State Own Priority Scheme-State Share 03 Integrated Development of Small and Medium Towns 051 Construction Housing for All (Pradhan Mantri Awas Yojana)	Voted NTA 1,80,00.00		.00	1,80,00.00	1,64,35.78		15,64.22	1,64,35.78	8.69

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
30	{5697} Voted NTA Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)	83,25.00		18,07.44	1,01,32.44	1,00,50.84	18,54.80	19,36.40	81,96.04	19.11
31	{6152} Voted NTA Housing for all-PMAY(U)-Non project (90:10)	6,00.00		.00	6,00.00	6,00.00			6,00.00	.00
32	{6214} Voted NTA AMRUT 2.0 Project	98.04		.00	98.04	98.04			98.04	.00
33	{5689} Voted NTA 789 Special Component Plan for Scheduled Castes Housing for All (Pradhan Mantri Awas Yojana)	12,00.00		.00	12,00.00	11,99.99		.01	11,99.99	.00
34	{5689} Voted NTA 796 Tribal Area Sub-plan Housing for All (Pradhan Mantri Awas Yojana)	15,75.00		3,54.15	19,29.15	11,11.55	3,54.15	11,71.75	7,57.40	60.74
35	{4086} Voted NTA 800 Other Expenditure State Share under Central Pool Fund for N.E. Region	13,50.00		.00	13,50.00	-14,62.84	75.12	28,87.96	-15,37.96	2,13.92
36	{0794} Voted NTA 4217 Capital Outlay on Urban Development NULL 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	4,23.09		.00	4,23.09	.00		4,23.09		1,00.00
37	{6032} Voted NTA Technical Cell under DoHUA	14.15		.00	14.15	14.15			14.15	.00
	Voted NTA	2,09.25		.00	2,09.25	2,09.25			2,09.25	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing Establishment Expenditure 80 General 103 Assistance to Housing Boards, Corporations etc. {0785} Assistance to Housing Board Corporation etc. Voted NTA	4,57.00		.00	4,57.00	2,28.50	2,28.50	2,28.50	50.00	
2	{3569} State Own Priority Scheme-General 80 General 103 Assistance to Housing Boards, Corporations etc. Rented Housing Scheme for Grade IV Government Employees Voted NTA	2,12.90		.00	2,12.90	2,12.90		2,12.90	.00	
3	4216 Capital Outlay on Housing NULL 80 General 201 Investments in Housing Boards {6213} Implementation of a project in PPP mode Voted NTA	90.00		.00	90.00	90.00		90.00	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation {1881} Maintenance and Repairs Voted NTA	1,72.88		.00	1,72.88	98.65	23.71	97.94	74.94	56.65
2	4216 Capital Outlay on Housing State Own Priority Scheme-General 01 Government Residential Buildings 106 General Pool Accommodation {0220} Public Works Voted NTA	47.03		.00	47.03	47.03			47.03	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2217 Urban Development NULL 80 General 192 Assistance to Municipalities/ Municipal Councils {4614} Harijan Colony									
	Voted NTA	6,86.25		.00	6,86.25	6,86.25		6,86.25	.00	
2	{5441} Town Hall									
	Voted NTA	16,74.00		.00	16,74.00	16,74.00		16,74.00	.00	
3	{5710} State Finance Commission (Revenue Gap)									
	Voted NTA			.00	.00	.04	-04	.04	1,00.00	
4	{0795} Establishment Expenditure 05 Other Urban Development Schemes 191 Assistance to Local Bodies,Corporations,Urban Development Authorities,Town Improvement Board Assam Urban Water Supply & Sewerage Board (AUWSS)									
	Voted NTA	50.26		.00	50.26	50.26		50.26	.00	
5	{0801} 80 General 001 Direction and Administration Directorate of Municipal Administration									
	Voted NTA	6,27.90		.00	6,27.90	3,40.09	40.78	3,28.59	2,99.31	
6	{6120} Salary to the Municipal Employees in Assam									
	Voted NTA	9,00.12		.00	9,00.12	9,00.12		9,00.12	.00	
7	{4093} Centrally Sponsored Scheme 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes National Urban Livelihood Mission (NULM)									
	Voted NTA	5,91.15		.00	5,91.15	2,17.20		3,73.95	2,17.20	
8	{4093} 796 Tribal Area Sub-plan National Urban Livelihood Mission (NULM)									
	Voted NTA	1,12.98		.00	1,12.98	41.51		71.47	41.51	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
9	{4093} 800 Other Expenditure National Urban Livelihood Mission (NULM) Voted NTA	19,23.20		.00	19,23.20	5,71.44	13,51.76	5,71.44	70.29	
10	{6128} 80 General 192 Assistance to Municipalities/ Municipal Councils IHHL/CT/PT/AT under Swachh Bharat Mission- Urban Voted NTA	5,11.20		.00	5,11.20	5,11.19	.01	5,11.19	.00	
11	{6129} UWM under Swachh Bharat Mission-Urban Voted NTA	38,16.00		.00	38,16.00	38,16.00		38,16.00	.00	
12	{6130} SWM under Swachh Bharat Mission-Urban Voted NTA	22,50.00		.00	22,50.00	22,50.00		22,50.00	.00	
13	{6131} IEC & BC under Swachh Bharat Mission-Urban Voted NTA	5,87.70		.00	5,87.70	5,87.70		5,87.70	.00	
14	{6132} Capacity Building, SD & KM under Swachh Bharat Mission-Urban Voted NTA	3,18.24		.00	3,18.24	3,18.24		3,18.24	.00	
15	{2684} State Own Priority Scheme-Other Development Scheme 05 Other Urban Development Schemes 191 Assistance to Local Bodies,Corporations,Urban Development Authorities,Town Improvement Board Grants-in-aid for Construction of Sewerage Treatment Plant at Tezpur, Silchar, Mangaldoi, Jorhat and Nagaon Voted NTA	5,98.50		.00	5,98.50	4,40.35	1,58.15	4,40.35	26.42	
16	{1589} 192 Assistance to Municipalities/ Municipal Councils Construction/ Installation of Public Toilet Voted NTA	68,29.57		.00	68,29.57	53,49.81	6,31.07	21,10.82	47,18.75	30.91
17	{2407} Implementation of e-Governance									

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Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
18	{5446} Solid Waste Disposal	Voted NTA	45.00		.00	45.00	45.00		45.00	.00
19	{6144} Sewerage Treatment Plant (STP)	Voted NTA	2,10,60.00	23,39.75	.00	2,33,99.75	2,33,99.75		2,33,99.75	.00
20	{6145} Legacy Waste Remediation/Treatment	Voted NTA	3,76,06.50	41,78.50	.00	4,17,85.00	4,17,85.00		4,17,85.00	.00
21	{4093} National Urban Livelihood Mission (NULM) State Own Priority Scheme-State Share 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes	Voted NTA	1,10,68.86	12,29.87	.00	1,22,98.73	1,22,98.73		1,22,98.73	.00
22	{4093} National Urban Livelihood Mission (NULM) 796 Tribal Area Sub-plan	Voted NTA	65.68		.00	65.68	24.13	41.55	24.13	63.26
23	{4093} National Urban Livelihood Mission (NULM) 800 Other Expenditure	Voted NTA	12.56		.00	12.56	4.62	7.94	4.62	63.22
24	{6128} IHHL/CT/PT/AT under Swachh Bharat Mission- Urban	Voted NTA	2,13.69		.00	2,13.69	2,13.69		2,13.69	.00
25	{6129} UWM under Swachh Bharat Mission-Urban	Voted NTA	56.81		.00	56.81	56.80	.01	56.80	.02
26	{6130} SWM under Swachh Bharat Mission-Urban	Voted NTA	4,24.00		.00	4,24.00	4,24.00		4,24.00	.00
27	{6131} IEC & BC under Swachh Bharat Mission-Urban	Voted NTA	2,50.00		.00	2,50.00	2,40.22	9.78	2,40.22	3.91
		Voted NTA	65.30		.00	65.30	65.30		65.30	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
28	{6132} Capacity Building, SD & KM under Swachh Bharat Mission-Urban Voted NTA	35.36		.00	35.36	35.36			35.36	.00
29	{4648} Transfer Grants to Finance Commission Grants 80 General 192 Assistance to Municipalities/ Municipal Councils Untied Basic Grant-Central Finance Commission-Urban Local Bodies Voted NTA	3,05,12.16		.00	3,05,12.16	1,94,76.91		1,10,35.25	1,94,76.91	36.17
30	{4649} Tied Grant--Central Finance Commission-Urban Local Bodies Voted NTA	5,98,62.06		.00	5,98,62.06	3,94,54.47		2,04,07.59	3,94,54.47	34.09
31	{5463} Award of Central Finance Commission Voted NTA	39,25.80		.00	39,25.80	39,25.80			39,25.80	.00
32	{5216} Transfer Grants to State Finance Commission Grants 05 Other Urban Development Schemes 192 Assistance to Municipalities/ Municipal Councils Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission Voted NTA	59,45.81		.00	59,45.81	59,45.81			59,45.81	.00
33	{2514} 80 General 192 Assistance to Municipalities/ Municipal Councils Market Complex Barpeta Road MB under Award of State Finance Commission Voted NTA	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
34	{5710} State Finance Commission (Revenue Gap) Voted NTA	1,14,67.80		.00	1,14,67.80	50,96.80		63,71.00	50,96.80	55.56
35	{5794} Specific Grant under Award of State Finance Commission-ULBs Voted NTA	1,02,25.13		.00	1,02,25.13	1,02,25.13			1,02,25.13	.00

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

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
36	{6119} Additional Grant-under SFC award Voted NTA	18,00.00		.00	18,00.00	16,11.69	18.05	2,06.36	15,93.64	11.46
37	{4612} 800 Other Expenditure Development of MIS,DMA Voted NTA	2,97.00		.00	2,97.00	2,97.00			2,97.00	.00
38	{0795} Transfer Grants to Urban Local Bodies 05 Other Urban Development Schemes 191 Assistance to Local Bodies,Corporations,Urban Development Authorities,Town Improvement Board Assam Urban Water Supply & Sewerage Board (AUWSS) Voted NTA	7,20.00		.00	7,20.00	3,60.00	3,60.00	7,20.00		1,00.00
39	{0103} 192 Assistance to Municipalities/ Municipal Councils Solar Street Lights to ULBs Voted NTA	4,50.00		.00	4,50.00	1.81		4,48.19	1.81	99.60
40	{5903} Street Light to Urban Local Bodies (ULB) Voted NTA	46.52		.00	46.52	46.52	15.51	15.51	31.01	33.33
41	3054 Roads and Bridges Establishment Expenditure 04 District and Other Roads 800 Other Expenditure Voted NTA	19.00		.00	19.00	19.00			19.00	.00
42	4217 Capital Outlay on Urban Development NULL 01 State Capital Development 190 Investments in Public Sector and Other Undertakings Voted NTA	.00		.00	.00	-3,18,98.00		3,18,98.00	-3,18,98.00	1,00.00
43	{0801} Establishment Expenditure 60 Other Urban Development Schemes 001 Direction and Administration Directorate of Municipal Administration Voted NTA	3.31		.00	3.31	3.31			3.31	.00
	6217 Loans for Urban Development									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
44	{1579} NULL 60 Other Urban Development Schemes 800 Other Loans Loans to Urban Water Supply, Sewerage & Sanitation Voted NTA			.00	.00	-76.81		76.81	-76.81	1,00.00
45	{1579} State Own Priority Scheme-General 60 Other Urban Development Schemes 800 Other Loans Loans to Urban Water Supply, Sewerage & Sanitation Voted NTA	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2230 Labour, Employment and Skill Development NULL 02 Employment Service 001 Direction and Administration {6279} Skill Board-ASDM									
	Voted NTA	.01		.00	.01	.01		.01	.00	
2	{6280} 004 Research, Survey and Statistics IT & MS Portal Development and Maintenance- ASDM									
	Voted NTA	1,22.40		.00	1,22.40	1,22.40		1,22.40	.00	
3	{6281} Skill Yatra									
	Voted NTA	.01		.00	.01	.01		.01	.00	
4	{6282} 03 Training 003 Training of Craftsmen & Supervisors Design and Development of Course Curriculum for Traditional Skills and Training-ASDM									
	Voted NTA	15.64		.00	15.64	15.64		15.64	.00	
5	{6283} English,Financial & Digital literacy in Amalgamated Schools-ASDM									
	Voted NTA	9.00		.00	9.00	9.00		9.00	.00	
6	{0907} Establishment Expenditure 02 Employment Service 001 Direction and Administration Directorate of Employment									
	Voted NTA	2,93.37		.00	2,93.37	1,50.64	22.12	1,64.85	1,28.52	56.19
7	{0908} 004 Research, Survey and Statistics Collection of Employment Market Information									
	Voted NTA	2,06.79		.00	2,06.79	90.60	13.67	1,29.86	76.93	62.80
	Voted TA	46.35		.00	46.35	25.49	2.41	23.27	23.08	50.20
8	{0909} Occupational Research and Analysis									
	Voted NTA	20.81		.00	20.81	8.56	1.49	13.74	7.07	66.01
9	{0911} Expansion of Employment Service									
	Voted NTA	3,81.11		.00	3,81.11	1,48.39	29.42	2,62.13	1,18.98	68.78

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{1258} Vocational Guidance and Employment Counseling	76.64		.00	76.64	32.33	5.84	50.15	26.49	65.43
	Voted TA									
	Voted NTA	3,55.55		.00	3,55.55	1,46.17	30.99	2,40.38	1,15.17	67.61
11	{6005} N.C.S.P. (Mission Mode Project for Employment Exchange)	41.99		.00	41.99	22.39	3.00	22.61	19.38	53.84
	Voted TA									
	101 Employment Services	.01		.00	.01	.01			.01	.00
	Voted TA									
	Voted NTA	19,73.33		.00	19,73.33	8,84.76	1,49.60	12,38.17	7,35.16	62.75
	Voted TA	2,03.96		.00	2,03.96	1,03.58	15.28	1,15.65	88.31	56.70
13	{4633} 800 Other Expenditure Salary and Pay of Assam Skill University									
	Voted NTA	38.00		.00	38.00	38.00			38.00	.00
14	{0916} 03 Training 003 Training of Craftsmen & Supervisors Craftsman Training Schemes									
	Voted NTA	3,03.50		.00	3,03.50	1,49.36	18.88	1,73.02	1,30.48	57.01
15	{0917} Industrial Training School									
	Voted NTA	52,72.31		.00	52,72.31	26,26.58	3,72.68	30,18.41	22,53.90	57.25
	Voted TA	3,80.50		.00	3,80.50	1,93.89	22.22	2,08.83	1,71.67	54.88
16	{1727} 796 Tribal Area Sub-Plan Establishment of ITIs									
	Voted NTA	51.63		.00	51.63	29.26	2.94	25.31	26.32	49.02
17	{6004} Centrally Sponsored Scheme 02 Employment Service 004 Research, Survey and Statistics Construction of Multipurpose Sports Complex at Khanapara under Assam Agricultural University									
	Voted TA	.01		.00	.01	.01			.01	.00
18	{6005} N.C.S.P. (Mission Mode Project for Employment Exchange)									
	Voted NTA	.01		.00	.01	.01			.01	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
19	{2395} 800 Other Expenditure PMKVY 2.0 under ASDM (CSSM) Voted NTA	.01		.00	.01	.01		.01	.00	
20	{2499} 03 Training 003 Training of Craftsmen & Supervisors Skill Acquisition and Knowledge Awareness Livelihood Project (SANKALP) Voted NTA	.01		.00	.01	.01		.01	.00	
21	{2566} Skill Strengthening for Industrial Value enhancement (STRIVE) Voted NTA	.01		.00	.01	.01	2,99.00	2,99.00	-2,98.99 299,00,00.00	
22	{0907} State Own Priority Scheme-General 02 Employment Service 001 Direction and Administration Directorate of Employment Voted NTA	27.00		.00	27.00	27.00		27.00	.00	
23	{1258} 004 Research, Survey and Statistics Vocational Guidance and Employment Counseling Voted NTA	22.50		.00	22.50	22.50		22.50	.00	
24	{2396} 800 Other Expenditure Skilling of 1.5 lakh Beneficiaries Voted NTA	36,00.00		.00	36,00.00	36,00.00		36,00.00	.00	
25	{3094} Entrepreneurship Development Programme/ Scheme Voted NTA	85.50		.00	85.50	85.50		85.50	.00	
26	{0916} 03 Training 003 Training of Craftsmen & Supervisors Craftsman Training Schemes Voted NTA	1,17.00		.00	1,17.00	1,17.00		1,17.00	.00	
27	{2397} 800 Other Expenditure Setting up of North East Skill Centre in Collaboration with ITEES, Singapore Voted NTA	4,50.00		.00	4,50.00	4,50.00		4,50.00	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
28	{2499} State Own Priority Scheme-State Share 03 Training 003 Training of Craftsmen & Supervisors Skill Acquisition and Knowledge Awareness Livelihood Project (SANKALP)									
29	{4530} State Share for India Skills-ASDM Voted NTA	.01		.00	.01	.01		.01	.00	
30	4250 Capital Outlay on Other Social Services Centrally Sponsored Scheme 789 Special Component Plan for Scheduled Castes	6.76		.00	6.76	6.76		6.76	.00	
31	{2557} Enhancing Skill Development Infrastructure 796 Tribal Area Sub-Plan									
32	{2321} 800 Other Expenditure Upgradation of Government ITIs into Model ITIs									
33	{2403} ITI Kajalgaon Voted NTA	91.70		.00	91.70	40.41	51.29	40.41	55.94	
34	{2557} Enhancing Skill Development Infrastructure Externally Aided Projects Voted NTA	45.31		.00	45.31	34.66	10.65	34.66	23.50	
35	{5880} 800 Other Expenditure Skill City Development									
36	{5875} State Own Priority Scheme-General 203 Employment Repair and Renovation Voted TA	81,00.00		.00	81,00.00	81,00.00		81,00.00	.00	
37	{2397} 800 Other Expenditure Setting up of North East Skill Centre in Collaboration with ITEES, Singapore Voted TA	26.64		.00	26.64	26.64		26.64	.00	
38	{2399} Repairing and Renovation and Old Buildings and also for New Building Voted NTA	.01		.00	.01	.01		.01	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
39	{2400} Creation of 50 New ITIs & 50 New ITCs			Voted NTA 2,13.30	2,13.30	1,70.99	42.31	1,70.99	19.84	
				Voted TA 84.60	84.60	84.60		84.60	.00	
40	{2404} e-Lab Infrastructure in ITIs			Voted NTA 99.00	99.00	9.00	90.00	9.00	90.91	
41	{4696} Chief Ministers Special Package including ABY			Voted NTA 32.40	32.40	10.14	22.26	10.14	68.70	
42	{5919} Setting up of Special ITI for Divyangs			Voted NTA 42.75	42.75	42.75		42.75	.00	
43	{6103} Partnership with TATA Technology for Modernization of Polytechnic and ITI			Voted NTA 85.50	85.50	85.50		85.50	.00	
44	{0907} State Own Priority Scheme-Other Development Scheme 203 Employment Directorate of Employment			Voted NTA .01	.01	.01		.01	.00	
45	{0909} Occupational Research and Analysis			Voted NTA 18.41	18.41	18.41		18.41	.00	
46	{0916} Craftsman Training Schemes			Voted NTA 10.00	10.00	10.00		10.00	.00	
47	{0917} Industrial Training School			Voted NTA 64.04	64.04	64.04		64.04	.00	
48	{5880} Skill City Development			Voted NTA 12.00	12.00	12.00		12.00	.00	
49	{5883} Repair and Renovation of Employment Exchanges			Voted NTA 2,70.00	2,70.00	2,70.00		2,70.00	.00	
50	{5884} Repair and Renovation of Existing Employment			Voted NTA 17.41	17.41	17.41		17.41	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Exchanges									
51	{5885} Renovation of Employment Exchanges									
	Voted NTA	.50		.00	.50	.50		.50	.00	
52	{0916} 800 Other Expenditure Craftsman Training Schemes									
	Voted NTA	95.40		.00	95.40	95.40		95.40	.00	
53	{0917} Industrial Training School									
	Voted NTA	20.00		.00	20.00	20.00		20.00	.00	
54	{4308} ACA/SPA - Strengthening of VTI in Assam (Tied ACA)									
	Voted NTA	17.00		.00	17.00	17.00		17.00	.00	
55	{2557} State Own Priority Scheme-State Share 789 Special Component Plan for Scheduled Castes									
	Voted NTA	68.40		.00	68.40	68.40		68.40	.00	
56	{2557} Enhancing Skill Development Infrastructure 796 Tribal Area Sub-Plan									
57	{2557} Enhancing Skill Development Infrastructure 800 Other Expenditure									

---End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2210 Medical and Public Health Establishment Expenditure 01 Urban Health Services-Allopathy 102 Employees State Insurance Scheme {0713} Employees State Insurance Hospitals Voted NTA	43,86.85		.00	43,86.85	24,21.10	1,85.02	21,50.78	22,36.07	49.03
2	2230 Labour, Employment and Skill Development Establishment Expenditure 01 Labour 001 Direction and Administration {0895} Agricultural Labour Voted NTA	18,24.98		-1.80	18,23.18	12,99.94	78.29	6,01.53	12,21.65	32.99
3	{0896} Administration Machinery Plantation Labour Act Voted TA	1,99.11		.00	1,99.11	1,38.36	7.68	68.42	1,30.69	34.36
4	{1333} Labour Commissioner General Establishment Voted NTA	1,66.78		.00	1,66.78	1,28.82	5.25	43.21	1,23.57	25.91
5	{0257} 004 Research and Statistics Women Welfare and Children Condition Voted NTA	16,01.25		1.80	16,03.05	9,70.16	94.18	7,27.07	8,75.98	45.36
6	{0286} Employment Statistics of Factories Voted NTA	1,15.62		.00	1,15.62	78.76	5.76	42.62	73.00	36.86
7	{1221} Research & Statistics / Monitoring of Industries Voted NTA	42.45		-1.50	40.95	17.15	3.01	26.81	14.14	65.47
8	{0901} 102 Working Conditions and Safety Inspector of Factories Headquarters Establishment Voted NTA	5.67		.00	5.67	5.67			5.67	.00
9	{0902} Inspector of Factories (District Offices) Voted NTA	3,65.69		.00	3,65.69	2,01.01	19.88	1,84.56	1,81.13	50.47
10	{0903} Inspector of Steam Boiler Voted NTA	4,97.69		1.50	4,99.19	1,95.33	38.58	3,42.45	1,56.74	68.60
	Voted NTA	4,80.22		.00	4,80.22	2,45.81	29.92	2,64.33	2,15.89	55.04

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
11	{0904} 103 General Labour Welfare Community Centre for Plantation Labour									
	Voted NTA	2,85.49		.00	2,85.49	2,85.49		2,85.49	.00	
12	{0906} Contribution of Assam Tea Employees Welfare Board									
	Voted NTA	89.00		.00	89.00	89.00		89.00	.00	
13	{2121} Expenditure on Assam Tea Tribes Welfare Board (ATEWB)									
	Voted NTA	4,10.18		.00	4,10.18	4,10.18		4,10.18	.00	
14	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	.25		-.25	1,00.00	
15	{6048} Centrally Sponsored Scheme 01 Labour 001 Direction and Administration Activities for Registration of Unorganized Workers on eSHRAM portal									
	Voted NTA	.01		.00	.01	.01		.01	.00	
16	{5878} State Own Priority Scheme-General 01 Labour 001 Direction and Administration Modernisation of Labour Commission									
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
17	{5876} State Own Priority Scheme-Other Development Scheme 01 Labour 001 Direction and Administration Formation of Labour Welfare Society									
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
18	{6049} Motor Transport Workers Social Security Scheme									
	Voted NTA	90.00		.00	90.00	90.00		90.00	.00	
19	{0713} 4250 Capital Outlay on Other Social Services Establishment Expenditure 201 Labour Employees State Insurance Hospitals									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
20	{0901} Inspector of Factories Headquarters Establishment	60.77		.00	60.77	60.77		60.77	.00	
21	{0902} Inspector of Factories (District Offices)	83.00		10.00	93.00	93.00		93.00	.00	
22	{0903} Inspector of Steam Boiler	31.00		-20.00	11.00	11.00		11.00	.00	
23	{0286} 800 Other Expenditure Employment Statistics of Factories	13.50		.00	13.50	13.50		13.50	.00	
24	{1333} State Own Priority Scheme-Other Development Scheme 001 Direction & Administration Labour Commissioner General Establishment	30.00		10.00	40.00	40.00		40.00	.00	
25	{5874} 201 Labour Extension/ Upgradation of Multistoried RCC Building	2.00		.00	2.00	2.00		2.00	.00	
26	{5878} Modernisation of Labour Commissionerate	2,25.00		.00	2,25.00	2,25.00		2,25.00	.00	
27	{5879} Construction of Permanent Office Premises	22.50		.00	22.50	22.50		22.50	.00	
28	{1365} 800 Other Expenditure Infrastructure Development Works for Inspectorate of Boilers, Assam	3,42.00		.00	3,42.00	3,42.00		3,42.00	.00	
	Voted NTA	71.05		.00	71.05	71.05		71.05	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2408										
1	{4732}	Food Storage and Warehousing NULL 01 Food 789 Special Component Plan for Scheduled Castes National Food Security Scheme									
		Voted NTA	.04		.00	.04	.04		.04	.00	
2	{4732}	796 Tribal Area Sub Plan National Food Security Scheme									
		Voted NTA	.04		.00	.04	.04		.04	.00	
3	{0172}	Establishment Expenditure 01 Food 001 Direction and Administration Headquarters Establishment									
		Voted NTA	7,28.83		.00	7,28.83	4,67.68	37.86	2,99.01	4,29.82	41.03
4	{1291}	101 Procurement and Supply Grains Storage Schemes									
		Voted NTA	32,44.65		.00	32,44.65	16,76.15	2,24.38	17,92.88	14,51.77	55.26
5	{2484}	Implementation of Central Sector Scheme on Integrated Management of Public Distribution System									
		Voted NTA	1.70		.00	1.70	1.70		1.70	.00	
6	{2497}	State Food Commission									
		Voted NTA	3,91.37		.00	3,91.37	3,91.37		3,91.37	.00	
7	{2895}	Generating Awareness of TPDS Beneficiaries									
		Voted NTA	16.20		.00	16.20	16.20		16.20	.00	
8	{3882}	State Consumer Helpline									
		Voted NTA	1.28		.00	1.28	1.28		1.28	.00	
9	{4932}	Implementation for Computerization of TPDS Project PDS Network									
		Voted NTA	.01		.00	.01	.01		.01	.00	
10	{6329}	Implementation of Consumer Protection Scheme									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
11	{4732} 102 Food Subsidies National Food Security Scheme	Voted NTA	15,32.55		.00	15,32.55	11,03.68	70.12	4,98.98	10,33.57	32.56
12	{5314} 800 Other Expenditure Randhan Jyoti	Voted NTA	2,43.00		.00	2,43.00	2,43.00			2,43.00	.00
13	911 Deduct-Recoveries of Overpayments	Voted NTA	7,21.23		.00	7,21.23	7,21.23			7,21.23	.00
14	{2472} Centrally Sponsored Scheme 01 Food 101 Procurement and Supply Clean Consumer Fora	Voted NTA	.00		.00	.00	32,62.16		-32,62.16	32,62.16	1,00.00
15	{2496} Rice Fortification and its Distribution under Public Distribution System	Voted NTA	14.18		.00	14.18	14.18			14.18	.00
16	{3882} State Consumer Helpline	Voted NTA	.01		.00	.01	.01			.01	.00
17	{4932} Implementation for Computerization of TPDS Project PDS Network	Voted NTA	.01		.00	.01	.01			.01	.00
18	{5644} Price Stabilisation of Fund	Voted NTA	15,25.08	15,58.00	.00	30,83.08	15,25.10		15,57.98	15,25.10	50.53
19	{6329} Implementation of Consumer Protection Scheme	Voted NTA	.01		.00	.01	.01			.01	.00
20	{4732} 102 Food Subsidies National Food Security Scheme	Voted NTA	1.53		.00	1.53	1.53			1.53	.00
21	{6050} Pradhan Mantri Garib Kalyan Anna Yojana	Voted NTA	2,39,43.63	2,22,66.00	.00	4,62,09.63	1,55,92.35		3,06,17.28	1,55,92.35	66.26
		Voted NTA	.02		.00	.02	.02			.02	.00

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Report on Expenditure of Grant /Appropriation-37 Food Storage and Warehousing
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
22	{3274} 800 Other Expenditure Implementation of Consumer Awareness Programme									
	Voted NTA	26.95		.00	26.95	26.95		26.95	.00	
23	{3276} Implementation of State Consumer Welfare Scheme									
	Voted NTA	8,10.00		.00	8,10.00	8,10.00		8,10.00	.00	
24	{3161} State Own Priority Scheme-General 01 Food 101 Procurement and Supply Paddy Procurement Programme									
	Voted NTA	10,26.00		.00	10,26.00	10,26.00		10,26.00	.00	
25	{3882} State Consumer Helpline									
	Voted NTA	24.53		.00	24.53	24.53		24.53	.00	
26	{4549} Assam State Food and Civil Supply Corporation									
	Voted NTA	1,71.00		.00	1,71.00	1,71.00		1,71.00	.00	
27	{4931} Implementation of CONFONET Project									
	Voted NTA	.01		.00	.01	.01		.01	.00	
28	{4932} Implementation for Computerization of TPDS Project PDS Network									
	Voted NTA	2,99.26		.00	2,99.26	2,99.26		2,99.26	.00	
29	{4732} 102 Food Subsidies National Food Security Scheme									
	Voted NTA	.07		.00	.07	.07		.07	.00	
30	{5314} 800 Other Expenditure Randhan Jyoti									
	Voted NTA	38,13.30		.00	38,13.30	28,30.82	2,22.98	12,05.46	31.61	
31	{2496} State Own Priority Scheme-State Share 01 Food 101 Procurement and Supply Rice Fortification and its Distribution under Public Distribution System									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
32	{4931} Implementation of CONFONET Project	71.74		.00	71.74	71.74			71.74	.00
33	{4932} Implementation for Computerization of TPDS Project PDS Network	.01		.00	.01	.01			.01	.00
34	{5644} Price Stabilisation of Fund	27,00.01		.00	27,00.01	.01	27,00.00		.01	1,00.00
35	{4732} 102 Food Subsidies National Food Security Scheme	.01		.00	.01	.01			.01	.00
36	{3276} 800 Other Expenditure Implementation of State Consumer Welfare Scheme	1,65,50.61		.00	1,65,50.61	53,99.18	1,11,51.43		53,99.18	67.38
37	{5955} 01 Food 102 Food Subsidies State Support for Ujala Scheme	50.40		.00	50.40	50.40			50.40	.00
38	{0172} 3456 Civil Supplies Establishment Expenditure 001 Direction and Administration Headquarters Establishment	.01		.00	.01	.01			.01	.00
39	{3071} 800 Other Expenditure Civil Supplies Scheme	56.99		.00	56.99	29.62	3.19	30.56	26.43	53.62
40	911 Deduct-Recoveries of Overpayments	29.89		.00	29.89	25.41	.56	5.04	24.85	16.87
	4408 Capital Outlay on Food Storage and Warehousing NULL 02 Storage and Warehousing	.00		.00	.00	.27		-.27	.27	1,00.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-37 Food Storage and Warehousing
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
41	{1452} 190 Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam State Warehousing Co-operation Voted NTA	.00		.00	.00	-4,25.00	4,25.00	-4,25.00	1,00.00	
42	{0172} Establishment Expenditure 01 Food 001 Direction and Administration Headquarters Establishment Voted NTA	1,10.56		.00	1,10.56	1,10.56		1,10.56	.00	
43	{6329} 101 Procurement and Supply Implementation of Consumer Protection Scheme Voted NTA	4.97	24.00	.00	28.97	28.97		28.97	.00	
44	{2291} Centrally Sponsored Scheme 01 Food 800 Other Expenditure Construction of Food Storage Godowns Voted NTA	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
45	{5686} Consumer Court Building Voted NTA	4.45		.00	4.45	.00	4.45		1,00.00	
46	{2434} State Own Priority Scheme-General 01 Food 190 Investments in Public Sector and Other Undertakings Share Capital Contribution to Food and Civil Supplies Corporation Ltd. Voted NTA	.01		.00	.01	.01		.01	.00	
47	{2291} State Own Priority Scheme-State Share 01 Food 800 Other Expenditure Construction of Food Storage Godowns Voted NTA	45.42		.00	45.42	.00	45.42		1,00.00	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-38 Tribal Affairs (Plain)
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities NULL 01 Welfare of Scheduled Castes 911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	1.00		-1.00	1.00	1,00.00
2	{6229} 02 Welfare of Scheduled Tribes 102 Economic Development Barman Dimasa Kachari Dev Council Voted NTA	33.60		.00	33.60	33.60			33.60	.00
3	{6230} Development Council for Singpho,Sema,Tangsa,Tai Phake,Tai Khamiang,Tai Turung,Tai Khamti & Tai Aiton Voted NTA	33.60		.00	33.60	33.60			33.60	.00
4	{6231} Garo Dev Council Voted NTA	33.60		.00	33.60	33.60			33.60	.00
5	{6232} Hajong Dev Council Voted NTA	33.60		.00	33.60	33.60			33.60	.00
6	{6233} Karbi People outside Karbi Anglong Dev. Council Voted NTA	33.60		.00	33.60	33.60			33.60	.00
7	{6234} Modahi Dev. Council Voted NTA	33.60		.00	33.60	33.60			33.60	.00
8	{6235} Mech Kachari Dev Council Voted NTA	33.60		.00	33.60	33.60			33.60	.00
9	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	16.05		-16.05	16.05	1,00.00
10	{6236} 03 Welfare of Backward Classes 001 Direction and Administration Implementation of DRR Roadmap Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
11	{5683} 102 Economic Development Skill Development & Entrepreneurship Grant for Tea Tribes									

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Report on Expenditure of Grant /Appropriation-38 Tribal Affairs (Plain)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	{6238} 277 Education Providing kitchen utensil and accessories for Tea Tribes Boys & Girls Hostel	Voted NTA	18,00.00		.00	18,00.00	18,00.00		18,00.00	.00
13	{5019} 80 General 800 Other Expenditure Election to Autonomous & Development Council	Voted NTA	45.00		.00	45.00	45.00		45.00	.00
14	911 Deduct-Recoveries of Overpayments	Voted NTA	.01		.00	.01	.01		.01	.00
15	Establishment Expenditure 01 Welfare of Scheduled Castes 911 Deduct-Recoveries of Overpayments	Voted NTA	.00		.00	.00	25.86	-25.86	25.86	1,00.00
16	{0823} 02 Welfare of Scheduled Tribes 001 Direction and Administration Tribal Research Institute (H.Q. Establishment)	Voted NTA	2,43.63		.00	2,43.63	88.40	21.65	1,76.88	66.75
17	{0825} Tribal Research Institute (Research and Training)	Voted NTA	1.49		.00	1.49	.77	.09	.81	.68
18	{0863} 796 Tribal Area Sub-Plan Project Administration (ITDP)	Voted NTA	9,69.84		.00	9,69.84	5,61.28	72.59	4,81.15	4,88.69
19	{0866} Other Expenditure (TSP)	Voted NTA	67.68		.00	67.68	54.17	1.89	15.40	52.28
20	{0109} 800 Other Expenditure Assistance to the Lalung (Tiwa) Autonomous Council	Voted NTA	1,89.00		.00	1,89.00	1,89.00		1,89.00	.00
21	{0111} Assistance to the Mising Autonomous Council	Voted NTA	3,84.15		.00	3,84.15	3,84.15		3,84.15	.00
22	{0112} Assistance to the Rabha Hasong Autonomous	Voted NTA								

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Council									
23	{3393} Assistance to Deuri Autonomous Council (DAC)	2,34.00		.00	2,34.00	2,34.00			2,34.00	.00
24	{3394} Assistance to Sonowal Cachari Autonomous Council	1,56.00		.00	1,56.00	1,56.00			1,56.00	.00
25	{3395} Assistance to Thengal Cachari Autonomous Council	1,12.00		.00	1,12.00	1,12.00			1,12.00	.00
26	{4533} Bodo Kachari Welfare Autonomous Council	2,52.00		.00	2,52.00	2,52.00			2,52.00	.00
27	911 Deduct-Recoveries of Overpayments	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
	Voted NTA	.00		.00	.00	12,69.11		-12,69.11	12,69.11	1,00.00
28	{0881} 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Tea Garden and Ex-Tea Garden Tribes									
29	{0886} 80 General 001 Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes	4,62.93		.00	4,62.93	3,21.16	19.42	1,61.18	3,01.75	34.82
30	{0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q.	3,52.56		.00	3,52.56	2,07.85	16.98	1,61.69	1,90.87	45.86
31	{0890} Strengthening of Co-ordination of Machinery	17,50.45		.00	17,50.45	10,04.28	1,18.47	8,64.64	8,85.81	49.40
32	911 Deduct-Recoveries of Overpayments	9.29		.00	9.29	9.29			9.29	.00
	Voted NTA	.00		.00	.00	1.87		-1.87	1.87	1,00.00
	Centrally Sponsored Scheme 02 Welfare of Scheduled Tribes									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
33	{0825} 001 Direction and Administration Tribal Research Institute (Research and Training) Voted NTA	3,12.17		.00	3,12.17	3,12.17		3,12.17	.00	
34	{3372} 102 Economic Development Minor Forest Produce Schemes (M.F.P.) Voted NTA	67.50		-22.50	45.00	45.00		45.00	.00	
35	{4087} Grants under Article 275 (i) of Constitution for Tribal Development Voted NTA	9,00.00	14,00.00	.00	23,00.00	.00	23,00.00		1,00.00	
36	{0836} 277 Education Pre-Matric Scholarships Voted NTA	90.00		22.50	1,12.50	1,12.50	90.00	90.00	22.50	80.00
37	{0848} Post-Matric Scholarship for S.T.(P) Voted NTA	56,70.00		.00	56,70.00	34,20.00	7,50.00	30,00.00	26,70.00	52.91
38	{0862} 794 Special Central Assistance for Tribal Sub- Plan Special Central Assistance for TSP- Implementation of Family Oriented Income Generating Schemes & Infrastructure Development in ITDP Voted NTA	92,85.63		.00	92,85.63	80,64.78	71,82.38	84,03.23	8,82.40	90.50
39	{6039} State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 001 Direction and Administration Assam Institute of Research for Tribals and Scheduled Castes Society (Research and Training) Voted NTA	90.00		.00	90.00	90.00		90.00	.00	
40	{4532} 277 Education Pre-Matric Scholarship to ST Studying in Class I to VIII Voted NTA	72.00		.00	72.00	.07		71.93	.07	99.90
41	{0111} 800 Other Expenditure Assistance to the Mising Autonomous Council									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
42	{2455} Voted NTA One Time Special Grant for Development of ST Community		5,00.00	.00	5,00.00	5,00.00			5,00.00	.00
43	{2691} Voted NTA Bodoland Territorial Region	33,06.00		.00	33,06.00	31,73.48	3,54.74	4,87.26	28,18.74	14.74
44	{2874} Voted NTA Grants to APTDC Ltd. for Salaries	15.30		-3.50	11.80	11.80			11.80	.00
45	{6237} Voted NTA 03 Welfare of Backward Classes 102 Economic Development Relief to Tea Garden Labours from outstanding Electricity Bills	5,04.19	8,26.02	.00	13,30.21	2,92.20		10,38.01	2,92.20	78.03
46	{0873} Voted NTA 277 Education Pre-Matric Scholarship to Tea Garden etc.	1,50,00.00		-6,47.07	1,43,52.93	1,43,52.93			1,43,52.93	.00
47	{0877} Voted NTA Post-Matric Scholarship for Tea and Tea Garden Tribes Students	1,57.50		99.39	2,56.89	2,56.89			2,56.89	.00
48	{0882} Voted NTA 800 Other Expenditure Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes)	12,50.00		.00	12,50.00	12,50.00			12,50.00	.00
49	{2122} Voted NTA Purchase of Training Materials/ Equipment for ATEWB Training Centre	90.00		.00	90.00	90.00			90.00	.00
50	{2369} Voted NTA Financial Assistance for ANM/ GNM/ Technical Courses	27.00		.00	27.00	27.00			27.00	.00
51	{2375} Voted NTA Publication of Books and Printing of Pamphlets, Booklets and IEC Materials	3,60.00		.00	3,60.00	3,60.00			3,60.00	.00
	Voted NTA	9.00		.00	9.00	8.60		.40	8.60	4.44

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Report on Expenditure of Grant /Appropriation-38 Tribal Affairs (Plain)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
52	{4201} Promotion of Sports & Youth Welfare Activities including Football Academy									
	Voted NTA	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
53	{4397} Grants to Cultural Organisation									
	Voted NTA	67.50		.00	67.50	67.50		67.50	.00	
54	{4748} Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel									
	Voted NTA	1,35.00		.00	1,35.00	1,35.00		1,35.00	.00	
55	{5913} Awareness Programme on Child/ Human Trafficking, Family Planning, Legal Awareness, Health etc.									
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
56	{5916} Coaching for Higher Studies									
	Voted NTA	1,17.00		.00	1,17.00	1,17.00		1,17.00	.00	
57	{5973} Repayment of Loan to National Finance Development Corporation for OBC									
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
58	{5977} Repairing & Maintenance of Tea Tribes Boys & Girls Hostel									
	Voted NTA	.01		5,47.68	5,47.69	5,47.69		5,47.69	.00	
59	{6105} Humder Moner Kotha									
	Voted NTA	54.00		.00	54.00	54.00		54.00	.00	
60	{6106} Installation of Permanent Structural Hoardings for Publicity of Welfare Schemes for Tea Tribes in all the 1100 Gardens Registered under ATEPFO, Districts and Sub-Divisions									
	Voted NTA	6,30.00		.00	6,30.00	6,30.00		6,30.00	.00	
	State Own Priority Scheme-Other Development Scheme									
	02 Welfare of Scheduled Tribes									
	800 Other Expenditure									
61	{3394} Assistance to Sonowal Cachari Autonomous Council									

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Report on Expenditure of Grant /Appropriation-38 Tribal Affairs (Plain)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
62	{0874} 03 Welfare of Backward Classes 277 Education Tea Garden Tribes Students	Voted NTA	3,15.00		.00	3,15.00	2,99.45	15.55	2,99.45	4.94
63	{2612} 800 Other Expenditure PMU for Tea Garden Scheme	Voted NTA	6,00.00		.00	6,00.00	6,00.00		6,00.00	.00
64	{4534} Study/ Survey/ Assesment of the Tea Tribes Community to access the Demography Population and Cultural Diversity	Voted NTA	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00
65	{5019} 80 General 800 Other Expenditure Election to Autonomous & Development Council	Voted NTA	45.00		.00	45.00	45.00		45.00	.00
66	{3372} State Own Priority Scheme-State Share 02 Welfare of Scheduled Tribes 102 Economic Development Minor Forest Produce Schemes (M.F.P.)	Voted NTA	27.00		.00	27.00	27.00		27.00	.00
67	{0836} 277 Education Pre-Matric Scholarships	Voted NTA	22.50	1,79.32	.00	2,01.82	1,79.32	22.50	1,79.32	11.15
68	{0848} Post-Matric Scholarship for S.T.(P)	Voted NTA	9.00		3.50	12.50	12.50	9.00	3.50	72.00
69	{2844} State Own Priority Scheme-TSP 02 Welfare of Scheduled Tribes 277 Education Special Incentive for ST(P) Meritorious Students	Voted NTA	6,30.00		.00	6,30.00	3,80.00	83.33	3,33.33	52.91
70	{2360} 796 Tribal Area Sub-Plan Promotion of Sports among Tribals	Voted NTA	3,60.00		.00	3,60.00	3,60.00		3,60.00	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
71	{2364} FOIGS for ST			Voted NTA	9.00			9.00		.00
72	{3009} Assistance to Public Sector and Other Undertakings			Voted NTA	9.00			9.00		.00
73	{3611} 800 Other Expenditure Grants to APTDC Ltd. for Development Programme			Voted NTA	4,08.40			4,08.40		.00
74	{4718} Financial Assistance to the ST(P) Students Qualified for appearing in the Final Examination of IAS/IPS/ACS			Voted NTA	9,00.00			9,00.00		.00
75	{0109} Transfer Grants to Autonomous Councils 02 Welfare of Scheduled Tribes 800 Other Expenditure Assistance to the Lalung (Tiwa) Autonomous Council			Voted NTA	45.00			45.00		.00
76	{0111} Assistance to the Mising Autonomous Council			Voted NTA	44,00.00			.00	44,00.00	1,00.00
77	{0112} Assistance to the Rabha Hasong Autonomous Council			Voted NTA	93,50.00			93,50.00	93,50.00	1,00.00
78	{3393} Assistance to Deuri Autonomous Council (DAC)			Voted NTA	66,00.00			66,00.00		.00
79	{3394} Assistance to Sonowal Cachari Autonomous Council			Voted NTA	25,30.00			.00	25,30.00	1,00.00
80	{3395} Assistance to Thengal Cachari Autonomous Council			Voted NTA	39,60.00			39,60.00		.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
81	{4533} Bodo Kachari Welfare Autonomous Council	22,00.00		.00	22,00.00	22,00.00	22,00.00	22,00.00		1,00.00
82	{0617} Voted NTA Transfer Grants to Development Councils 02 Welfare of Scheduled Tribes 800 Other Expenditure Assistance to Barak Valley Hill Tribes Development Council	14,85.00		.00	14,85.00	14,85.00			14,85.00	.00
83	{2950} Voted NTA Assistance to Sarania Kachari Development Council	33.60		.00	33.60	33.60			33.60	.00
84	{2951} Voted NTA Assistance to Amri Karbi Development Council	39.24		.00	39.24	39.24			39.24	.00
85	{0879} Voted NTA Transfer Grants to Individual Beneficiaries 03 Welfare of Backward Classes 282 Health Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes)	33.60		.00	33.60	33.60			33.60	.00
86	{2125} Voted NTA 800 Other Expenditure Financial Assistance for Higher Studies	90.00		.00	90.00	82.15	7.85		82.15	8.72
87	{5622} Voted NTA Grants @ Rs. 25,000/- to 1000 Women SHG	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
88	{0881} Voted NTA 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities Establishment Expenditure 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Tea Garden and Ex-Tea Garden Tribes	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
	Voted NTA	40.00		.00	40.00	40.00			40.00	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
89	{0886} 80 General 001 Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes Voted NTA	15.00		.00	15.00	15.00		15.00	.00	
90	{4855} Centrally Sponsored Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure Construction of Barrier Free Environment & Other Facilities for the Person with Physical Disability Voted NTA		.53	.00	.53	.53		.53	.00	
91	{2374} State Own Priority Scheme-General 03 Welfare of Backward Classes 800 Other Expenditure Construction of Sports Academy Voted NTA	1,80.00		2,00.00	3,80.00	2,00.00	1,80.00	2,00.00	47.37	
92	{2376} Renovation of Auditorium at Chaulkhoa and Construction of Guest House, Dibrugarh Voted NTA	90.00		.00	90.00	90.00		90.00	.00	
93	{2601} Providing Computer, Tablets and Accessories to Contractual Staff for the Management of Implementation of Departmental Schemes Voted NTA	27.00		.00	27.00	27.00		27.00	.00	
94	{4537} Assam Chah Janagusthiya Samannay Kala Khetra Voted NTA	90.00		.00	90.00	90.00		90.00	.00	
95	{4538} Housing for Tea Garden Workers Voted NTA	.90		.00	.90	.90		.90	.00	
96	{4750} Renovation of Tea Tribe Rest House at Shillong Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
97	{5925} Construction of Community Hall cum Rangamacha to 50 Tea Garden @ 15.00 lakh Voted NTA	40.50		.00	40.50	40.50		40.50	.00	
98	{5926} Construction of Girls Hostel for Tea Tribes Voted NTA									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
99	{5927} Voted NTA Construction of Boys Hostel for Tea Tribes	1,35.00		-1,25.00	10.00	10.00		10.00	.00	
100	{5974} Voted NTA Patients Guest House at Guwahati Medical Hospital for Tea Tribes People	90.00		-75.00	15.00	15.00		15.00	.00	
101	{6104} Voted NTA Jagannath Community and Skill Centre	1,35.00		.00	1,35.00	1,35.00		1,35.00	.00	
102	{5928} Voted NTA 80 General 800 Other Expenditure Maintenance of Directorate of WPT & BC	2,00,00.00		.00	2,00,00.00	2,00,00.00		2,00,00.00	.00	
103	{2211} Voted NTA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure Construction of Secretariat Building for Deuri Autonomous Council	13.50		.00	13.50	13.50		13.50	.00	
104	{5909} Voted NTA Infrastructural Development in ITDP and Outside ITDP Areas of Assam	90.00		.00	90.00	90.00		90.00	.00	
105	{5996} Voted NTA Construction of Secretariat Building for Lalung (Tiwa) Autonomous Council	81,00.00		.00	81,00.00	64,69.72	2,33.87	18,64.15	62,35.85	23.01
106	{5998} Voted NTA Construction of Secretariat Building for Rabha Hasong Autonomous Council	3,60.00		.00	3,60.00	1,76.34		1,83.66	1,76.34	51.02
107	{2213} Voted NTA 03 Welfare of Backward Classes 800 Other Expenditure Upgradation of Community Center of Rowriah & Mezenga for Tea Garden	2,70.00		.00	2,70.00	2,70.00		2,70.00	.00	
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	

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Report on Expenditure of Grant /Appropriation-39 Women & Child Development
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2235 Social Security and Welfare NULL 02 Social Welfare 102 Child Welfare									
1	{6255} Child Helpline-1098									
2	{6256} Non-Institutional Care									
3	{6257} Swachhata Action Plan (SAP)									
	Establishment Expenditure 02 Social Welfare 001 Direction and Administration									
4	{0142} District & Subordinate Offices									
		Voted NTA								
5	{0172} Headquarters Establishment	5,89.29		.00	5,89.29	2,79.16	46.44	3,56.58	2,32.71	60.51
		Voted NTA								
6	{0934} Establishment of Research Cell	4,81.29		.00	4,81.29	3,20.58	30.44	1,91.14	2,90.15	39.71
		Voted NTA								
7	{0935} Strengthening of Administration Machinery	14.30		.00	14.30	1.10	.96	14.16	.14	99.05
		Voted NTA								
8	{0116} 102 Child Welfare Balwadi Programme	66.20		.00	66.20	19.76	5.66	52.10	14.10	78.71
		Voted NTA								
9	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)	1,89.03		.00	1,89.03	1,55.67	4.43	37.79	1,51.24	19.99
		Voted NTA								
10	{0178} Implementation of J.J. Act.	75,82.00		.00	75,82.00	37,99.57	4,96.74	42,79.18	33,02.82	56.44
		Voted NTA								
11	{0943} Family & Child Welfare Project	2,56.20		.00	2,56.20	1,69.86	15.43	1,01.77	1,54.43	39.72
		Voted NTA								
12	{0944} Bal Bhawan, Guwahati	2,43.71		.00	2,43.71	97.36	17.33	1,63.68	80.03	67.16
		Voted NTA								
13	{0945} Home for Destitute & Vagrant Children	80.72		.00	80.72	53.35	10.00	37.37	43.35	46.29
		Voted NTA								

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
14	{0947} Voted NTA Establishment of Destitute Home, Digheltari	32.98		.00	32.98	24.04	1.22	10.16	22.82	30.80
15	{2616} Voted NTA Balbhawan, Dibrugarh	65.99		.00	65.99	50.47	1.80	17.32	48.67	26.25
16	{3842} Voted NTA State Commission for Protection of Child Right	54.63		.00	54.63	31.58	2.92	25.97	28.66	47.54
17	{0953} Voted NTA 103 Women's Welfare State Home for Women, Nagaon	2,37.77		.00	2,37.77	1,63.99		73.78	1,63.99	31.03
18	{0954} Voted NTA Home for Destitute Women and Helpless Widows	48.49		.00	48.49	22.66	3.04	28.87	19.62	59.53
19	{0955} Voted NTA Training Cum Production Centres, Jalukbari	1,19.05		.00	1,19.05	61.52	6.62	64.15	54.90	53.88
20	{0957} Voted NTA Vocational Training and Rehabilitation Centre for Women, Guwahati	1,49.66		.00	1,49.66	1,02.76	6.04	52.94	96.72	35.37
21	{0958} Voted NTA State Commission for Women	95.59		.00	95.59	64.59	3.93	34.93	60.66	36.54
22	{0959} Voted NTA 104 Welfare of Aged, Infirm and Destitute Central Destitute Home, Meharpur, Silchar	1,23.40		.00	1,23.40	1.20		1,22.20	1.20	99.03
23	{0961} Voted NTA Home for Orphans & Destitute Children	90.83		.00	90.83	68.27	2.92	25.47	65.36	28.05
24	{0962} Voted NTA P.L. Home Bamunigaon	46.25		.00	46.25	15.84	3.04	33.44	12.81	72.31
25	{0964} Voted NTA 106 Correctional Services State Home for Rescued Women Ex-formal Convict	37.05		.00	37.05	26.26		10.79	26.26	29.13

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
26	{0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars	72.20		.00	72.20	48.19	3.51	27.53	44.67	38.12
27	{0966} Apptitude of Welfare Officer for Prisoners	82.96		.00	82.96	53.54	3.82	33.24	49.72	40.07
28	{0968} 107 Assistance to Voluntary Organisations Welfare Children in Need of Care and Protection	44.57		.00	44.57	26.12	2.48	20.93	23.64	46.95
29	{0205} 200 Other Programmes Other Welfare Schemes	8.50		.00	8.50	.54		7.96	.54	93.63
30	{6038} Sexual Harassment of Women At Workplace	11.14		.00	11.14	11.14			11.14	.00
31	{0205} 789 Special Component Plan for Scheduled Caste Other Welfare Schemes	9.09		.00	9.09	9.09			9.09	.00
32	{0957} Vocational Training and Rehabilitation Centre for Women, Morigaon	1.86		.00	1.86	1.86			1.86	.00
33	{1864} District Social Welfare Office, Morigaon	1,10.77		.00	1,10.77	63.87	6.87	53.77	57.00	48.54
34	{0205} 796 Tribal Area Sub-Plan Other Welfare Schemes	32.70		.00	32.70	27.53	1.26	6.42	26.28	19.64
35	{0843} Vocational Training & Rehabilitation Centre for Handicapped	5.82		.00	5.82	5.82			5.82	.00
36	{0973} 800 Other Expenditure Others	31.09		.00	31.09	12.99		18.10	12.99	58.22

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
37	{3616} Voted NTA Scheme for Protection of Women from Domestic Violence	89.10		.00	89.10	89.10	53.83	53.83	35.27	60.42
38	{3616} Voted NTA 911 Deduct-Recoveries of Overpayments	45.00		.00	45.00	45.00			45.00	.00
39	{0199} Voted NTA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	.00		.00	.00	10.67		-10.67	10.67	1,00.00
40	{0177} Voted NTA Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	92.80		.00	92.80	75.75	1.56	18.61	74.19	20.05
41	{3959} Voted NTA Implementation of Integrated Child Protection Scheme (ICPS)	2,16,93.23	5,28,71.07	-3,73.32	7,41,90.98	2,08,21.50	5.38	5,33,74.86	2,08,16.11	71.94
42	{5651} Voted NTA Beti Bachao-Beti Padahao	27,00.43		7,93.49	34,93.92	32,87.42		2,06.50	32,87.42	5.91
43	{5847} Voted NTA National Creche Scheme	8,01.00		-8,00.99	.01	.01			.01	.00
44	{6158} Voted NTA New Initiative-Saksham Anganwadi Upgradation	1,80.00		21.87	2,01.87	2,01.87			2,01.87	.00
45	{6255} Voted NTA Child Helpline-1098	16,22.75	7,77.36	.00	24,00.11	.01		24,00.11	.01	1,00.00
46	{6256} Voted NTA Non-Institutional Care		.03	.00	.03	.03			.03	.00
47	{6257} Voted NTA Swachhata Action Plan (SAP)		.02	4,14.51	4,14.53	4,14.53			4,14.53	.00
	Voted NTA		11.81	11.14	22.95	22.95			22.95	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
48	{0956} 103 Women's Welfare Other Women Welfare Schemes									
49	{2320} Implementation of Mahila Sakti Kendra Scheme Voted NTA	90.00		.00	90.00	55.74		34.26	55.74	38.07
50	{2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) Voted NTA	3,79.05	43.77	.00	4,22.82	.00		4,22.82		1,00.00
51	{2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA	10,01.72		.00	10,01.72	10,01.72	50,07.88	50,07.88	-40,06.16	4,99.93
52	{5674} One Stop Crisis Centre Voted NTA	13,50.00		.00	13,50.00	13,50.00			13,50.00	.00
53	{6000} Implementation of Ujjawala Scheme Voted NTA	10,79.37		.00	10,79.37	-2,69.26		13,48.63	-2,69.26	1,24.95
54	{6134} Nari Adalats Voted NTA	32,52.07		-26,05.00	6,47.07	.78		6,46.29	.78	99.88
55	{6135} Women Helpline-181 Voted NTA	.90		.00	.90	.90	20.79	20.79	-19.89	23,10.00
56	{6240} Construction of One Stop Centres Voted NTA	55.09		.00	55.09	35.09		20.00	35.09	36.30
57	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	4,48.83		.00	4,48.83	4,48.83			4,48.83	.00
58	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	13,26.72	56,50.50	1,63,57.39	2,33,34.61	2,09,24.30		24,10.32	2,09,24.30	10.33
	Establishment Expenditure-Central Share Voted NTA	22,74.37	76,88.12	26,90.39	1,26,52.88	83,65.39		42,87.49	83,65.39	33.89

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
59	{0177} 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	5,46,90.00		.00	5,46,90.00	2,54,72.74	44,08.78	3,36,26.04	2,10,63.96	61.48
60	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
61	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	18,16.00		.00	18,16.00	84.38		17,31.62	84.38	95.35
62	{0177} Establishment Expenditure-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	68,04.51		.00	68,04.51	31,33.21	6,91.32	43,62.62	24,41.89	64.11
63	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	81.00		.00	81.00	81.00			81.00	.00
64	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	1,36.61		.00	1,36.61	67.28		69.33	67.28	50.75
65	{0172} State Own Priority Scheme-General 02 Social Welfare 001 Direction and Administration Headquarters Establishment Voted NTA	6,43.23		-2,49.00	3,94.23	3,45.66		48.57	3,45.66	12.32
66	{0177} 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)									

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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
67	{2424} Children Conflict with Law	Voted NTA	51,56.50		-19,99.99	31,56.51	31,56.51	5,59.58	5,59.58	25,96.93	17.73
68	{2425} Child Marriage	Voted NTA	72.00		.00	72.00	72.00			72.00	.00
69	{2426} Child Care Institution	Voted NTA	5.00		.00	5.00	5.00			5.00	.00
70	{2427} Child Labour	Voted NTA	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
71	{2436} Child Trafficing	Voted NTA	4.50		.00	4.50	4.50			4.50	.00
72	{5847} National Creche Scheme	Voted NTA	72.00		.00	72.00	72.00			72.00	.00
73	{6239} Mission for Prevention of Child Marriage	Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
74	{0953} 103 Women's Welfare State Home for Women, Nagaon	Voted NTA	2,00,00.00		-1,99,99.99	.01	.01			.01	.00
75	{0954} Home for Destitute Women and Helpless Widows	Voted NTA	24.73		.00	24.73	24.73			24.73	.00
76	{0957} Vocational Training and Rehabilitation Centre for Women, Guwahati	Voted NTA	4.44		.00	4.44	4.44			4.44	.00
77	{0958} State Commission for Women	Voted NTA	1.54		.00	1.54	.94	.60		.94	38.96
78	{2969} Financial Assistance & Support Services to Victims of Rape	Voted NTA	94.05		.00	94.05	94.05	35.61	35.61	58.44	37.86
	Renovation of Women Homes	Voted NTA	94.05		-24.30	69.75	69.75			69.75	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
79	{5904}									
80	{6157} Scheme for Empowerment of Women									
81	{6037} 200 Other Programmes Fair And Functions									
82	{0821} 800 Other Expenditure Others									
83	{2127} Anganwadi Workers/ Helpers - Enhancement									
84	{0177} State Own Priority Scheme-Other Development Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)									
85	{0177} State Own Priority Scheme-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)									
86	{3959} Implementation of Integrated Child Protection Scheme (ICPS)									
87	{5847} National Creche Scheme									
88	{6158} New Initiative-Saksham Anganwadi Upgradation									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
89	{6255} Child Helpline-1098									
90	{6256} Non-Institutional Care									
91	{6257} Swachhata Action Plan (SAP)									
92	{0956} 103 Women's Welfare Other Women Welfare Schemes									
93	{2320} Implementation of Mahila Sakti Kendra Scheme									
94	{2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)									
95	{2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)									
96	{6000} Implementation of Ujjawala Scheme									
97	{6240} Construction of One Stop Centres									
98	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS)									
99	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS)									
	2236 Nutrition									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
100	{0976} Establishment Expenditure 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)									
	Voted NTA	78.96		.00	78.96	53.19	3.74	29.51	49.45	37.37
101	{0978} Children Nutrition and Welfare Programme (PMGY)									
	Voted NTA	68.46		.00	68.46	46.30	3.20	25.37	43.09	37.05
102	{0973} 800 Other Expenditure Others									
	Voted NTA	7.70		.00	7.70	3.19	.57	5.08	2.62	65.96
103	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	.27		-.27	.27	1,00.00
104	{0976} Centrally Sponsored Scheme 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Special Nutrition Programme (PMGY)									
	Voted NTA	5,91,09.58		.00	5,91,09.58	2,67,80.52		3,23,29.06	2,67,80.52	54.69
105	{0976} 789 Special Component Plan for Scheduled Castes Special Nutrition Programme (PMGY)									
	Voted NTA	53,54.53		.00	53,54.53	38,67.56	13,86.27	28,73.24	24,81.29	53.66
106	{0976} 796 Tribal Area Sub-Plan Special Nutrition Programme (PMGY)									
	Voted NTA	1,21,05.11		.00	1,21,05.11	71,22.13		49,82.98	71,22.13	41.16
107	{6241} 800 Other Expenditure Implementation of National Nutrition Mission (POSHAN Abhiyaan)									
	Voted NTA	54,00.00		60,46.48	1,14,46.48	1,14,11.99		34.49	1,14,11.99	.30
108	{0973} State Own Priority Scheme-General 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Others									
	Voted NTA	3,57.30		.00	3,57.30	3,57.30	3,33.79	3,33.79	23.51	93.42

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
109	{0976} Special Nutrition Programme (PMGY) Voted NTA	1,00,00.00		.00	1,00,00.00	1,00,00.00		1,00,00.00	.00	
	State Own Priority Scheme-State Share 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes									
110	{0976} Special Nutrition Programme (PMGY) Voted NTA	70,76.21		-18,00.00	52,76.21	29,39.54	23,36.67	29,39.54	44.29	
	789 Special Component Plan for Scheduled Castes									
111	{0976} Special Nutrition Programme (PMGY) Voted NTA	6,69.32		-2,50.00	4,19.32	1,00.68	3,18.64	1,00.68	75.99	
	796 Tribal Area Sub-Plan									
112	{0976} Special Nutrition Programme (PMGY) Voted NTA	15,13.14		-5,87.80	9,25.34	5,53.39	3,71.95	5,53.39	40.20	
	800 Other Expenditure									
113	{6241} Implementation of National Nutrition Mission (POSHAN Abhiyaan) Voted NTA	6,00.00		6,68.00	12,68.00	12,68.00		12,68.00	.00	
	4235 Capital Outlay on Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration									
114	{0142} District & Subordinate Offices Voted NTA	40.50		.00	40.50	40.50		40.50	.00	
	Headquarters Establishment									
115	{0172} Headquarters Establishment Voted NTA	1,53.38		.00	1,53.38	1,53.38		1,53.38	.00	
	103 Women's Welfare									
116	{0958} State Commission for Women Voted NTA	1,30.00		.00	1,30.00	1,30.00		1,30.00	.00	
	Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare									
117	{6277} Construction of CCIS including JJBs & CWCs									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
118	{0177} Voted NTA Rural Infrastructure Development fund -Loan Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service (ICDS)	.00	60.72	2,51.22	3,11.94	3,11.94		3,11.94	.00	
119	{0177} Voted NTA Rural Infrastructure Development Fund -State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service (ICDS)	2,26,80.00		.00	2,26,80.00	80,25.00	1,46,55.00	80,25.00	64.62	
120	{0142} Voted NTA State Own Priority Scheme-General 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	25,20.00		.00	25,20.00	25,20.00		25,20.00	.00	
121	{0172} Voted NTA Headquarters Establishment	4,50.00		2,60.86	7,10.86	6,64.98	45.88	6,64.98	6.45	
122	{0177} Voted NTA 102 Child Welfare Implementation of Integrated Child Development Service (ICDS)	16.25		.00	16.25	16.25		16.25	.00	
123	{2426} Voted NTA Child Care Institution	10,00.00		.00	10,00.00	10,00.00		10,00.00	.00	
124	{0956} Voted NTA 103 Women's Welfare Other Women Welfare Schemes	5,40.00		-5,39.99	.01	.01		.01	.00	
125	{0958} Voted NTA State Commission for Women	9,02.90		.00	9,02.90	9,02.90		9,02.90	.00	
126	{2431} Voted NTA Establishment of Observation Home at Kokrajhar,	85.50		.00	85.50	85.50		85.50	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Dibrugarh and Lakhimpur									
127	{5674} One Stop Crisis Centre									
	Voted NTA	85.50		.00	85.50	85.50		85.50	.00	
	Voted NTA	1,71.00		.00	1,71.00	1,71.00		1,71.00	.00	
	State Own Priority Scheme-State Share 02 Social Welfare 102 Child Welfare									
128	{6277} Construction of CCIS including JJBs & CWCs									
	Voted NTA	.00	6.75	27.91	34.66	34.66		34.66	.00	

---End of Report---

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities NULL 03 Welfare of Backward Classes 102 Economic Development {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People Voted NTA	33.60		.00	33.60	33.60			33.60	.00
2	{6243} 800 Other Expenditure Election to Kamatpur Autonomous Council Voted NTA	34.00		.00	34.00	34.00			34.00	.00
3	{6244} Election to Moran Autonomous Council Voted NTA	33.62		.00	33.62	33.62			33.62	.00
4	{6245} Election to Matak Autonomous Council Voted NTA	33.62		.00	33.62	33.62			33.62	.00
5	{0806} Establishment Expenditure 01 Welfare of Scheduled Castes 001 Direction and Administration Directorate of Schedule Caste (Headquarters Establishment) Voted NTA	1,97.16		.00	1,97.16	1,13.18	9.72	93.70	1,03.46	47.53
6	{0808} Evaluation and Monitoring for S.C. Component Voted NTA	48.54		.00	48.54	21.08	2.78	30.25	18.29	62.32
7	{0809} Sub-Divisional Monitoring Cell for S.C. Component Voted NTA	1,15.62		.00	1,15.62	63.50	7.72	59.85	55.77	51.76
8	{3185} 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Backward Classes Voted NTA	37.01	1,08.67	.00	1,45.68	74.02	9.50	81.15	64.53	55.71
9	{0804} 800 Other Expenditure Assistance to OBC Development Corporation Ltd. for Salary Support Voted NTA									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{2609} Kamatapur Autonomous Council	3,56.02		.00	3,56.02	3,56.02		3,56.02	.00	
11	{2610} Moran Autonomous Council	2,00.00		.00	2,00.00	2,00.00		2,00.00	.00	
12	{2611} Mottak Autonomous Council	86.54		.00	86.54	.00	86.54		1,00.00	
13	{0810} Centrally Sponsored Scheme 01 Welfare of Scheduled Castes 001 Direction and Administration Prevention of Atrocities Act	1,02.90		.00	1,02.90	13.45	89.45	13.45	86.93	
14	{0733} 277 Education Upgradation of Merit of S.C. Students	27.00		.00	27.00	-27.38	54.38	-27.38	2,01.39	
15	{0817} Pre-Matric Scholarship for those Engaged in Unclean Occupations	.01		.00	.01	.01		.01	.00	
16	{1795} Post-Matric Scholarship for S.C.Students	.01		.00	.01	.01		.01	.00	
17	{4726} Pre-Matric Scholarships to SC Student Read in Class IX and X	.01		.00	.01	.01		.01	.00	
18	{5917} Construction of Girl Hostel for SC	.01		.00	.01	.01		.01	.00	
19	{0818} 793 Special Central Assistance for Scheduled Castes Component Plan Subsidy in Family Oriented Income Generating Scheme	.01		.00	.01	.01		.01	.00	
20	{2223} Infrastructure Development Programme under	.01		.00	.01	.01		.01	.00	

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

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

Run Date: 31-JAN-24

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

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Report on Expenditure of Grant /Appropriation-40 Social Justice & Empowerment
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	of Agitators Who Laid Down Their Lives During the Movement For ST Status of Koch Rajbongshi Community									
	Voted NTA	1,25.00		.00	1,25.00	1,25.00		1,25.00	.00	
42	{2613} State Own Priority Scheme-Other Development Scheme 03 Welfare of Backward Classes 800 Other Expenditure Chief Minister Special Onetime Assistance to Tai Ahom Devlovement Council									
	Voted NTA	25,00.00		.00	25,00.00	25,00.00		25,00.00	.00	
43	{6047} One Time Special Grant to Koch Rajbongshi Community under Koch Rajbongshi Dev Council									
	Voted NTA	25,00.00		.00	25,00.00	25,00.00		25,00.00	.00	
44	{0836} State Own Priority Scheme-SCSP 01 Welfare of Scheduled Castes 277 Education Pre-Matric Scholarships for SC									
	Voted NTA	22.50		.00	22.50	22.50		22.50	.00	
45	{0821} 800 Other Expenditure Others									
	Voted NTA	8,91.05		.00	8,91.05	8,82.05	9.00	8,82.05	1.01	
46	{5609} Skill Development under Radhika Woman Empowerment Schemes									
	Voted NTA	.01		.00	.01	.01		.01	.00	
47	{0810} State Own Priority Scheme-SCSP State Share 01 Welfare of Scheduled Castes 001 Direction and Administration Prevention of Atrocities Act									
	Voted NTA	30.00		.00	30.00	30.00		30.00	.00	
48	{0817} 277 Education Pre-Matric Scholarship for those Engaged in Unclean Occupations									
	Voted NTA	.90		.00	.90	.90		.90	.00	
49	{1795} Post-Matric Scholarship for S.C.Students									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
50	{4726} Voted NTA Pre-Matric Scholarships to SC Student Read in Class IX and X	75.00		.00	75.00	75.00			75.00	.00
51	{0852} Voted NTA State Own Priority Scheme-State Share 03 Welfare of Backward Classes 277 Education Pre-Matric Scholarship to OBC Student	.90		.00	.90	.90			.90	.00
52	{0856} Voted NTA Post Matric Scholarships for OBC Students	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
53	{0880} Voted NTA Transfer Grants to Development Councils 03 Welfare of Backward Classes 800 Other Expenditure Grants to Non Official Organisation doing Welfare Works amongst OBC People	90.00	2,11.86	.00	3,01.86	.01		3,01.85	.01	1,00.00
54	2235 Voted NTA Social Security and Welfare Establishment Expenditure 02 Social Welfare 101 Welfare of Handicapped {0205} Other Welfare Schemes	28,43.60		.00	28,43.60	28,43.60			28,43.60	.00
55	{0938} Voted NTA Government Bhauridevi Sarowgi Deaf & Dumb School	2,64.47		.00	2,64.47	2,37.49	3.82	30.80	2,33.67	11.65
56	{0939} Voted NTA Establishment of Blind School, Jorhat	3,85.39		.00	3,85.39	2,77.42	20.60	1,28.57	2,56.82	33.36
57	{0940} Voted NTA Sheltered Workshop for Blind, Nagaon	2,50.62		.00	2,50.62	1,41.63	13.42	1,22.42	1,28.20	48.85
58	{0941} Voted NTA School for Hearing Impaired, Jorhat	36.73		.00	36.73	16.28	2.58	23.03	13.70	62.69
59	{3618} Voted NTA Commissioner for Persons with Disabilities, Assam	89.40		.00	89.40	63.73	2.18	27.85	61.55	31.15

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Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
60	{4628} Directorate of Social Justice and Empowerment	89.38		.00	89.38	58.36	4.29	35.31	54.07	39.50
61	{5306} Grants-in-aid to Various Welfare Schemes	2,42.73		.00	2,42.73	2,27.47	3.31	18.57	2,24.16	7.65
62	{4520} 104 Welfare of Aged, Infirm and Destitute Old Age Home	38.66		.00	38.66	38.66			38.66	.00
63	{0199} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	46.00		.00	46.00	46.00			46.00	.00
64	{0974} Pension to Freedom Fighter & their encaders			.00	.00	-5,19.55		5,19.55	-5,19.55	1,00.00
65	{0205} State Own Priority Scheme-General 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes	.00		.00	.00	-27,22.44	3,74.85	30,97.29	-30,97.29	1,00.00
66	{0942} Implementation of Disabilities Act.2016	4,92.41		.00	4,92.41	4,00.89		91.52	4,00.89	18.59
67	{2205} Setting up of Special School for the Hearing and Visually Impaired	90.00		.00	90.00	90.00	7.28	7.28	82.72	8.09
68	{3618} Commissioner for Persons with Disabilities, Assam	1,25.46		.00	1,25.46	51.28		74.18	51.28	59.13
69	{4518} International Day for Person with Disability	73.74		.00	73.74	73.74			73.74	.00
70	{4915} National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	22.50		.00	22.50	22.50			22.50	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
71	{5306} Grants-in-aid to Various Welfare Schemes	Voted NTA 76.37		.00	76.37	76.37			76.37	.00
72	{6037} Fair And Functions	Voted NTA 51.98		.00	51.98	39.56	12.42		39.56	23.89
73	{4464} 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	Voted NTA 42.75		.00	42.75	42.75			42.75	.00
74	{2432} 104 Welfare of Aged, Infirm and Destitute Chetona	Voted NTA 2.82		.00	2.82	2.82			2.82	.00
75	{3884} Maintenance and Welfare of Parents & Senior Citizens Act & Senior Citizen Council including Day Care Centre	Voted NTA 17.10		.00	17.10	17.10			17.10	.00
76	{4520} Old Age Home	Voted NTA 2,98.80		.00	2,98.80	2,80.96	17.84		2,80.96	5.97
77	{4523} 200 Other Programmes State anti Drugs and Prohibition Council	Voted NTA 20.69		.00	20.69	20.69			20.69	.00
78	{4727} Welfare of Transgender Community (Hijra)	Voted NTA 2,90.49		.00	2,90.49	2,90.49	1,91.07	1,91.07	99.42	65.77
79	{0205} State Own Priority Scheme-Other Development Scheme 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes	Voted NTA 72.00		.00	72.00	66.00	6.00		66.00	8.33
	4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities Establishment Expenditure	Voted NTA 2,70.00		.00	2,70.00	2,70.00			2,70.00	.00

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Report on Expenditure of Grant /Appropriation-40 Social Justice & Empowerment
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
80	{0806} 01 Welfare of Scheduled Castes 001 Direction and Administration Directorate of Schedule Caste (Headquarters Establishment) Voted NTA	1.80		.00	1.80	1.80		1.80	.00	
81	{3185} 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Backward Classes Voted NTA	30.00		.00	30.00	30.00		30.00	.00	
82	{1909} Centrally Sponsored Scheme 01 Welfare of Scheduled Castes 277 Education Construction of Boys Hostel for SC Voted NTA	.01		.00	.01	.01		.01	.00	
83	{5917} Construction of Girl Hostel for SC Voted NTA	.01		.00	.01	.01		.01	.00	
84	{5924} 03 Welfare of Backward Classes 277 Education Construction of Boys/ Girls Hostel for OBC Voted NTA	.02		.00	.02	.02		.02	.00	
85	{4536} State Own Priority Scheme-General 01 Welfare of Scheduled Castes 800 Other Expenditure Construction of Museum and Cultural Complex for Koiborto Community Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
86	{0821} State Own Priority Scheme-Other Development Scheme 01 Welfare of Scheduled Castes 800 Other Expenditure Others Voted NTA	1,80.00		.00	1,80.00	1,80.00	45.97	45.97	1,34.03	25.54
87	{2210} Construction of Scavengers Colony under ASDC for SC Voted NTA	90.00		.00	90.00	41.71	41.69	89.98	.02	99.97

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
88	{0821} State Own Priority Scheme-SCSP 01 Welfare of Scheduled Castes 800 Other Expenditure Others									
89	{5781} Model Village for Schedule Caste Voted NTA	26,45.01		.00	26,45.01	24,70.33	14.96	1,89.63	24,55.38	7.17
90	{5920} Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level Voted NTA	45.00		.00	45.00	45.00			45.00	.00
91	{5921} Signature Scheme for Construction of Scheduled Caste Multi Complex Unit Voted NTA	20,56.50		.00	20,56.50	12,57.56	1,59.09	9,58.02	10,98.48	46.59
92	{1909} State Own Priority Scheme-State Share 01 Welfare of Scheduled Castes 277 Education Construction of Boys Hostel for SC Voted NTA	6,30.00		.00	6,30.00	1,89.17		4,40.83	1,89.17	69.97
93	{5924} 03 Welfare of Backward Classes 277 Education Construction of Boys/ Girls Hostel for OBC Voted NTA	.01		.00	.01	.01			.01	.00
94	4235 Capital Outlay on Social Security and Welfare Establishment Expenditure 02 Social Welfare 101 Welfare of Handicapped {4628} Directorate of Social Justice and Empowerment Voted NTA	.02		.00	.02	.02			.02	.00
95	{4464} Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA) Voted NTA	16.00		.00	16.00	16.00			16.00	.00
	State Own Priority Scheme-General Voted NTA	3,37.21		.00	3,37.21	3,37.21			3,37.21	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
96	{0205} 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes									
97	{0938} Government Bhauridevi Sarowgi Deaf & Dumb School Voted NTA	1,47.86		.00	1,47.86	1.66	1,46.20	1.66	98.88	
98	{2620} Setting up of Special School for the Hearing & Visually Impaired Voted NTA	.01		.00	.01	.01		.01	.00	
99	{4464} 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA) Voted NTA	25.74		.00	25.74	25.74		25.74	.00	
100	{5960} 104 Welfare of Aged, Infirm and Destitute Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan Voted NTA	90.00		.00	90.00	90.00		90.00	.00	
		1,35.00		.00	1,35.00	1,35.00		1,35.00	.00	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-41 Natural Calamities
for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
	2245	Relief on Account of Natural Calamities NULL 02 Floods, Cyclones etc 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works									
1	{0999}	Repair & Restoration of Damaged Flood Control Works (WRD) Voted NTA			.00	.00	2.18	-4.00	6.17	1,00.00	
2		911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	18,39.34	-18,39.34	18,39.34	1,00.00	
3	{6246}	80 General 800 Other Expenditure DRR Resilience Budget Voted NTA	2,00.00		.00	2,00.00	2,00.00		2,00.00	.00	
4		Establishment Expenditure 02 Floods, Cyclones etc 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	4,63.95	-4,63.95	4,63.95	1,00.00	
5	{4259}	80 General 800 Other Expenditure Assam State Disaster Management Authority Voted NTA	5,67.21		.00	5,67.21	.00	5,67.21		1,00.00	
6	{4703}	State Own Priority Scheme-General 02 Floods, Cyclones etc 101 Gratuitous Relief Gratuitous Relief (Flood) Voted NTA	45,00.00		.00	45,00.00	43,15.40	7.91	1,92.51	43,07.49	4.28
7		State Own Priority Scheme-GOI Special Scheme 01 Drought 101 Gratuitous Relief Voted NTA	10,00.00		.00	10,00.00	10,00.00		10,00.00	.00	
8	{2621}	02 Floods, Cyclones etc 101 Gratuitous Relief SDRMF-SDMF-Disaster Mitigation Fund Voted NTA	1,89,20.00		.00	1,89,20.00	1,89,20.00		1,89,20.00	.00	
9	{2660}	Gratuitous Relief (Pandemic i.e. COVID-19 etc.)									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8	
10	{4385} Rehabilitation Grant (Flood)	Voted NTA	10,00.00		.00	10,00.00	9,00.00	92.36	1,92.36	8,07.64	19.24
11	{4386} Rehabilitation Grant (Cyclone)	Voted NTA	2,22,72.00		-1,97,26.00	25,46.00	21,39.57	1,01.40	5,07.83	20,38.17	19.95
12	{4703} Gratuitous Relief (Flood)	Voted NTA	6,00.00		.00	6,00.00	4,53.26		1,46.74	4,53.26	24.46
13	{4704} Gratuitous Relief (Cyclone)	Voted NTA	3,50,00.00		-1,57,13.71	1,92,86.29	57,22.31	7,63.22	1,43,27.21	49,59.09	74.29
14	105 Veterinary Care	Voted NTA	1,10.00		22,00.00	23,10.00	16,57.26	1,42.77	7,95.50	15,14.50	34.44
15	106 Repairs and Restoration of Damaged Roads and Bridges	Voted NTA	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
16	118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing	Voted NTA	25,00.00		1,01,65.99	1,26,65.99	1,03,85.62	51.68	23,32.05	1,03,33.94	18.41
17	{0999} 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works Repair & Restoration of Damaged Flood Control Works (WRD)	Voted NTA	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
18	{1000} Repair & Restoration of Damaged Irrigation & Flood Control Works	Voted NTA	3,00,00.00		1,21,81.17	4,21,81.17	2,09,60.85	9,33.55	2,21,53.87	2,00,27.30	52.52
19	{1001} 193 Assistance to Local Bodies and Other Non-Government Bodies/ Institutions Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies	Voted NTA	2,00.00		2,42.55	4,42.55	3,25.40	36.32	1,53.47	2,89.08	34.68
20	911 Deduct-Recoveries of Overpayments	Voted NTA	5.00		.00	5.00	5.00			5.00	.00
	80 General	Voted NTA	.00		.00	.00	18,24.99		-18,24.99	18,24.99	1,00.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
21	{0821} 800 Other Expenditure Others									
22	{1360} Agriculture Department Voted NTA	35,00.00		1,06,50.00	1,41,50.00	1,30,12.17	3,90.51	15,28.34	1,26,21.66	10.80
23	{2907} Capacity Building for Disaster Response Voted NTA	18,10.00		.00	18,10.00	18,10.00			18,10.00	.00
24	{4259} Assam State Disaster Management Authority Voted NTA	94,60.00		.00	94,60.00	94,60.00			94,60.00	.00
25	{4387} Soil Conservation Deptt. Voted NTA	20.00		.00	20.00	20.00			20.00	.00
26	{4615} Assistance for PHE and Water Supply Voted NTA	50.00		.00	50.00	50.00			50.00	.00
27	{4616} Assistance to Social Welfare Department for Minor Works Voted NTA	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
28	{4617} Assistance to Urban Development Department for Repairing and Maintenance Voted NTA	50,00.00		.00	50,00.00	50,00.00			50,00.00	.00
29	{5004} Power Department Voted NTA	2,50.00		.00	2,50.00	2,50.00			2,50.00	.00
30	{4259} State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure Assam State Disaster Management Authority Voted NTA	20,55.00		.00	20,55.00	20,53.55	1,70.74	1,72.19	18,82.81	8.38
31	{4259} 4250 Capital Outlay on Other Social Services State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Assam State Disaster Management Authority Voted NTA	8,76.60		.00	8,76.60	.00		8,76.60		1,00.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Voted NTA	7,20.00		.00	7,20.00	4,97.08		2,22.92	4,97.08	30.96

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2070 Other Administrative Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.00	.00	.00		1,00.00
2	{0516} Establishment Expenditure 105 Special Commission of Enquiry Assam Minorities Development Board Voted NTA	2,38.37		.00	2,38.37	1,32.70		1,05.67	1,32.70	44.33
3	{0982} Assam Minorities Development and Financial Corporation Ltd. Voted NTA	8,00.00		.00	8,00.00	8,00.00	8,00.00	8,00.00		1,00.00
4	{2718} Assam Linguistic Minorities Development Board Voted NTA	28.01		.00	28.01	15.35		12.66	15.35	45.19
5	{3271} Commission for Minorities Voted NTA	1,60.21		.00	1,60.21	71.71	11.93	1,00.43	59.78	62.69
6	{2718} State Own Priority Scheme-General 105 Special Commission of Enquiry Assam Linguistic Minorities Development Board Voted NTA	8,10.00		.00	8,10.00	8,10.00			8,10.00	.00
7	{0516} State Own Priority Scheme-Other Development Scheme 105 Special Commission of Enquiry Assam Minorities Development Board Voted NTA	9,40.50		.00	9,40.50	9,40.50			9,40.50	.00
8	2250 Other Social Services Establishment Expenditure 101 Donations for Charitable Purposes Grants to Hoj Committee Voted NTA	2,01.00	93.00	.00	2,94.00	1,71.95	84.88	2,06.93	87.07	70.38
9	{1753} Grants to Assam Board of Wakf Voted NTA	94.00		.00	94.00	.00		94.00		1,00.00
	2575 Other Special Areas Programmes Establishment Expenditure 02 Backward Areas									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{0172} 001 Direction and Administration Headquarters Establishment Voted NTA	7,50.26		.00	7,50.26	5,13.54	27.85	2,64.57	4,85.69	35.26
11	{2919} Centrally Sponsored Scheme 02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA	1,07,76.60		.00	1,07,76.60	1,07,76.60			1,07,76.60	.00
12	{0172} State Own Priority Scheme-General 02 Backward Areas 001 Direction and Administration Headquarters Establishment Voted NTA	2,42.78		.00	2,42.78	2,42.78			2,42.78	.00
13	{2919} State Own Priority Scheme-State Share 02 Backward Areas 800 Other Expenditure Multi Sectoral Development Programme for Minorities in selected Minority Concentration Districts Voted NTA	11,51.10		.00	11,51.10	11,51.10			11,51.10	.00
14	4575 Capital Outlay on other Special Areas Programmes State Own Priority Scheme-General 02 Backward Areas 800 Other Expenditure {5861} Construction of 2 (Two) Nos. of Char Development Project Office Building Voted NTA	58.14		.00	58.14	58.14			58.14	.00

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-43 Co-operation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2404 Dairy Development State Own Priority Scheme-General 191 Assistance to Co-operatives and Other Bodies {1894} Subsidy to Dairy Co-operatives Voted NTA	12.83		.00	12.83	12.83			12.83	.00
2	2425 Co-operation NULL 101 Audit of Co-operatives {1316} Sub-Divisional Organisation (Transferred Staff) Voted NTA			.00	.00	.00			.01	1,00.00
3	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.02			.04	1,00.00
4	{0174} Establishment Expenditure 001 Direction and Administration Headquarters Organisation Voted NTA	8,29.25		.00	8,29.25	4,19.03			3,57.48	56.89
5	{1311} Headquarters Organisation for Hills District Voted NTA	12.01		.00	12.01	12.01			12.01	.00
6	{1312} Regional Organisation (Transferred Staff) Voted NTA	38,47.86		.00	38,47.86	20,78.52			18,29.35	52.46
7	{1314} 003 Training Farming Training Voted NTA	23.63		.00	23.63	11.14			9.57	59.51
8	{3302} Subsidy to Assam Co-operative Training Institute, Jaisagar Voted NTA	1.70		.00	1.70	1.70			1.70	.00
9	{1316} 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff) Voted NTA	78,69.39		.00	78,69.39	35,80.54			30,07.23	61.79
10	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.04			.04	1,00.00
	State Own Priority Scheme-General									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-43 Co-operation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
11	{0174} 001 Direction and Administration Headquarters Organisation									
	Voted NTA	34.20		.00	34.20	34.20		34.20	.00	
12	{1314} 003 Training Farming Training									
	Voted NTA	.01		.00	.01	.01		.01	.00	
13	{1320} 105 Information and Publicity Information & Headquarter Publicity									
	Voted NTA	.01		.00	.01	.01		.01	.00	
14	{0192} 106 Assistance to Multipurpose Rural Co- operatives Managerial Subsidy to G.P.S.S.									
	Voted NTA	18.00		.00	18.00	18.00		18.00	.00	
15	{0245} 108 Assistance to Other Co-operatives Subsidy to other Co-operative									
	Voted NTA	9,59.85	5,00.00	.00	14,59.85	11,59.85	3,00.00	11,59.85	20.55	
16	{0526} Subsidy to Women Co-operative Society									
	Voted NTA	13.68		.00	13.68	13.68		13.68	.00	
17	4408 Capital Outlay on Food Storage and Warehousing State Own Priority Scheme-General 02 Storage and Warehousing 190 Investments in Public Sector and Other Undertakings {1452} Share Capital Contribution to Assam State Warehousing Co-operation									
	Voted NTA	.01		.00	.01	.01		.01	.00	
18	4425 Capital Outlay on Co-operation NULL 190 Investments in Public Sector and Other Undertakings {0393} Assistance to Assam Co-operative Jute Mills									
	Voted NTA	.00		.00	.00	-33,36.30	33,36.30	-33,36.30	1,00.00	
	Establishment Expenditure 001 Direction and Administration									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-43 Co-operation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
19	{0174} Headquarters Organisation									
	Voted NTA	2,14.00		.00	2,14.00	2,14.00		2,14.00	.00	
20	{1312} Regional Organisation (Transferred Staff)									
	Voted NTA	40.00		.00	40.00	40.00		40.00	.00	
21	{1316} 107 Investments in Credit Co-operatives Sub-Divisional Organisation (Transferred Staff)									
	Voted NTA	60.00		.00	60.00	-5,81.00	6,41.00	-5,81.00	10,68.33	
22	{1316} Centrally Sponsored Scheme 107 Investments in Credit Co-operatives Sub-Divisional Organisation (Transferred Staff)									
	Voted NTA	.00	6,41.00	.00	6,41.00	6,41.00		6,41.00	.00	
23	{5338} Rural Infrastructure Development fund -Loan Share 800 Other Expenditure Rural Infrastructure Development Fund (RIDF)									
	Voted NTA	3,60.00		.00	3,60.00	3,60.00		3,60.00	.00	
24	{5338} Rural Infrastructure Development Fund -State Share 800 Other Expenditure Rural Infrastructure Development Fund (RIDF)									
	Voted NTA	18.90		.00	18.90	18.90		18.90	.00	
25	{0174} State Own Priority Scheme-General 001 Direction and Administration Headquarters Organisation									
	Voted NTA	3,37.50		.00	3,37.50	3,37.50		3,37.50	.00	
26	{3021} 107 Investments in Credit Co-operatives Share Capital Contribution to Urban & Industrial Co-operative Bank									
	Voted NTA	.01		.00	.01	.01		.01	.00	
27	{0393} 190 Investments in Public Sector and Other Undertakings Assistance to Assam Co-operative Jute Mills									
	Voted NTA	.01		.00	.01	.01		.01	.00	

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-43 Co-operation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
28	{3932} Share Capital Contribution to West Assam Milk Products Co-operative Union Ltd. (WAMUL) Voted NTA	40,50.00		.00	40,50.00	40,50.00		40,50.00	.00	
29	{0393} State Own Priority Scheme-Other Development Scheme 190 Investments in Public Sector and Other Undertakings Assistance to Assam Co-operative Jute Mills Voted NTA	.01		.00	.01	.01		.01	.00	
30	{1316} State Own Priority Scheme-State Share 107 Investments in Credit Co-operatives Sub-Divisional Organisation (Transferred Staff) Voted NTA	.00	72.00	.00	72.00	.00	72.00		1,00.00	
31	{2327} Warehouse Infrastructure Fund-Loan Share 800 Other Expenditure Warehouse Infrastructure Fund Voted NTA	30,00.00		.00	30,00.00	30,00.00		30,00.00	.00	
32	{2327} Warehouse Infrastructure Fund-State Share 800 Other Expenditure Warehouse Infrastructure Fund Voted NTA	1,89.00		.00	1,89.00	1,89.00		1,89.00	.00	
33	6425 Loans for Co-operation State Own Priority Scheme-Other Development Scheme 190 Loans to Public Sector and Other Undertakings {0393} Assistance to Assam Co-operative Jute Mills Voted NTA	.01		.00	.01	.01		.01	.00	

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2552 North Eastern Areas NULL 800 Other Department {6035} Provision for Schemes under NEC Project Voted NTA	90.00		.00	90.00	90.00			90.00	.00
2	4552 Capital Outlay on North Eastern Areas Centrally Sponsored Scheme 800 Other Expenditure {2473} North Eastern Special Infrastructure Development Scheme (NESIDS) Voted NTA	90.00		.00	90.00	90.00			90.00	.00
3	{5704} Scheme under NLCPR Voted NTA	2,70.45		.00	2,70.45	2,70.45			2,70.45	.00
4	{6036} Provision for Schemes under NEC Project (Capital) Voted NTA	3,60.00		.00	3,60.00	3,59.77	10.93	11.16	3,48.84	3.10
5	{5704} State Own Priority Scheme-State Share 800 Other Expenditure Scheme under NLCPR Voted NTA	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
6	{6036} Provision for Schemes under NEC Project (Capital) Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	3454 Census Surveys and Statistics NULL 02 Surveys and Statistics 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.25		-.25	.25	1,00.00
2	{0153} Establishment Expenditure 02 Surveys and Statistics 800 Other Expenditure Estimation of Area & Census Collaboration with Central Scheme Voted NTA	27.00		.00	27.00	18.50	1.02	9.52	17.48	35.26
3	{0172} Headquarters Establishment Voted NTA	11,30.98		.00	11,30.98	5,97.51	69.32	6,02.80	5,28.18	53.30
4	{1457} Subordinate Administration for General Statistics Voted NTA	23,35.48		.00	23,35.48	12,85.96	1,43.97	11,93.49	11,41.99	51.10
5	{1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam Voted TA	3,06.23		.00	3,06.23	1,64.70	19.51	1,61.04	1,45.19	52.59
6	{1459} Strengthening of Statistical Machinery at Different Levels & Training of Statistical Personnel Voted TA	1,10.86		.00	1,10.86	57.93	5.87	58.80	52.06	53.04
7	{1460} Strengthening of Printing Cell of the Directorate attached to Assam Government Press Voted NTA	.01		.00	.01	.01			.01	.00
8	{1461} Integrated Schemes for Improvement Statistical System of Assam Voted NTA	4.41		.00	4.41	1.61	.38	3.18	1.23	72.13
9	{1462} Computerisational Data Processing Voted NTA Voted TA	8,33.12		.00	8,33.12	3,78.40	61.89	5,16.61	3,16.51	62.01
		4.00		.00	4.00	4.00			4.00	.00
10	{1463} Preparation of Regional Account Voted NTA	1,23.00		.00	1,23.00	58.39	7.51	72.11	50.89	58.63

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
11	{5728} Pradhan Mantri Fasal Bima Yojana (PMFBY)	1,77.62		.00	1,77.62	95.54	10.37	92.45	85.17	52.05
	Voted NTA									
12	911 Deduct-Recoveries of Overpayments	5.87		.00	5.87	5.87			5.87	.00
	Voted NTA									
13	Establishment Expenditure-Central Share 02 Surveys and Statistics 202 Indian Statistical Institute Support for Statistical Strengthening (SSS)	.00		.00	.00	1.97		-1.97	1.97	1,00.00
	Voted NTA									
14	800 Other Expenditure Economic Census Schemes	5.52		.00	5.52	5.52			5.52	.00
	Voted NTA									
15	{4873} Rajiv Awas Yojana (RAY)	31.03		.00	31.03	31.03			31.03	.00
	Voted NTA									
16	State Own Priority Scheme-General 02 Surveys and Statistics 800 Other Expenditure Subordinate Administration for General Statistics	17.00		.00	17.00	17.00			17.00	.00
	Voted NTA									
17	{1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam	6.57		.00	6.57	6.57			6.57	.00
	Voted TA									
18	4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction Economics and Statistics	34.20		.00	34.20	34.20			34.20	.00
	Voted TA									
19	5475 Capital Outlay on other General Economic Services NULL 112 Statistics Headquarters Establishment	2,56.50		.00	2,56.50	2,03.41		53.09	2,03.41	20.70
	Voted NTA									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
20	{1457} Subordinate Administration for General Statistics	51.62		.00	51.62	51.62			51.62	.00
	Voted NTA									
21	{1463} Preparation of Regional Account	6.08		.00	6.08	6.08			6.08	.00
	Voted NTA									
	Voted NTA	4.56		.00	4.56	4.56			4.56	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	3475 {1466} Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Director of Controller of Weights & Measures									
	Voted NTA	5,75.15		.00	5,75.15	4,14.60	20.44	1,80.99	3,94.16	31.47
2	{1467} Enforcement Sub-ordinate Administration									
	Voted NTA	18,68.95		.00	18,68.95	10,73.13	1,20.38	9,16.20	9,52.75	49.02
3	{1468} Popularisation of Metric System									
	Voted NTA	1,36.25		.00	1,36.25	86.76	5.57	55.06	81.19	40.41
4	{3475} Centrally Sponsored Scheme 106 Regulation of Weights and Measures Strengthening of Weight & Measures (Operation Cost of Mobile Kit Vans for Testing of Weight Bridge))									
	Voted NTA	.56		.00	.56	.56			.56	.00
5	4408 {1466} Capital Outlay on Food Storage and Warehousing NULL 01 Food 800 Other Expenditure Director of Controller of Weights & Measures									
	Voted NTA	5.26		.00	5.26	5.26			5.26	.00
6	{1467} Enforcement Sub-ordinate Administration									
	Voted NTA	8.34		.00	8.34	8.34			8.34	.00
7	{1468} Popularisation of Metric System									
	Voted NTA	4.37		.00	4.37	4.37			4.37	.00
8	{2465} Infrastructure Development of Legal Metrology									
	Voted NTA	9.04		.00	9.04	9.04			9.04	.00
9	{2465} State Own Priority Scheme-General 01 Food 800 Other Expenditure Infrastructure Development of Legal Metrology									
	Voted NTA	30.08		.00	30.08	30.08			30.08	.00

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

Run Date: 31-JAN-24

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	3475 Other General Economic Services Establishment Expenditure 800 Other Expenditure {1475} Trade Advisor Voted NTA	1,86.67		.00	1,86.67	1,14.79	.57	72.45	1,14.22	38.81

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2401 {0172} Crop Husbandry NULL 001 Direction and Administration Headquarters Establishment									
2	{0240} Subordinate Establishment									
3	{6017} 103 Seeds Assam Seeds Corporation Ltd.									
4	911 Deduct-Recoveries of Overpayments									
5	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
6	{0240} Subordinate Establishment									
7	{0252} Training and Visit Programme									
8	{6141} Assam Agriculture Mission									
9	{1034} 103 Seeds Assam State Seed Certification Agency									
10	110 Crop Insurance									
11	{0293} 111 Agricultural Economics and Statistics Sample Survey & Evaluation									
12	{1092} 113 Agricultural Engineering Agricultural Engineering Schemes									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
13	{1133} 800 Other Expenditure High Yielding Varieties Programme including IAA	Voted NTA	48,11.74		.00	48,11.74	25,41.87	3,13.32	25,83.19	22,28.55	53.69
14	{4605} 911 Deduct-Recoveries of Overpayments	Voted NTA	1.25		.00	1.25	1.25			1.25	.00
15	{4605} Centrally Sponsored Scheme 104 Agricultural Farms Rained Area Development Programme	Voted NTA	.00		.00	.00	10.63	-1.92	-12.55	12.55	1,00.00
16	{4606} Paramparagat Krishi Vikash Yojana (PKVY)	Voted NTA	1,07.25		.00	1,07.25	1,07.25	30.00	30.00	77.25	27.97
17	{5587} National Project on Management of Soil Health and Fertility	Voted NTA	.01		.00	.01	.01			.01	.00
18	{4635} 108 Commercial Crops National Food Security Mission - Oil Seeds	Voted NTA	13,97.97		-10,72.97	3,25.00	3,25.00	3,25.00	3,25.00		1,00.00
19	{4732} National Food Security Mission	Voted NTA	4,05.00		6,43.73	10,48.73	4,05.00		6,43.73	4,05.00	61.38
20	{3929} 109 Extension and Farmers' Training National e-Governance Programme in Agriculture (NeGP-A)	Voted NTA	58,50.00		24,92.49	83,42.49	11,96.71		71,45.78	11,96.71	85.66
21	{4607} Sub-Mission on Agricultural Extension (SMAE)	Voted NTA	1,88.20		.00	1,88.20	1,88.20			1,88.20	.00
22	{4608} Sub-Mission on Agriculture Mechanization (SMAM)	Voted NTA	16,20.00		.00	16,20.00	8,40.12		7,79.88	8,40.12	48.14
23	{4609} Sub-Mission on Agricultural Seeds and Planning Materials	Voted NTA	22,50.00		.00	22,50.00	17,53.00		4,97.00	17,53.00	22.09

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
24	{4611} 114 Development of Oil Seeds National Food Security Mission - Oil Palm									
	Voted NTA	11,70.00		-11,30.23	39.77	39.77	39.77	39.77		1,00.00
25	{3807} 789 Special Component Plan for Scheduled Castes Rastriya Krishi Vikash Yojana (RKVY)									
	Voted NTA	18,00.00		.00	18,00.00	-46,18.33	64,18.33	-46,18.33		3,56.57
26	{3929} National e-Governance Programme in Agriculture (NeGP-A)									
	Voted NTA	63,00.00		-18,09.00	44,91.00	24,94.00	19,97.00	24,94.00		44.47
27	{4601} Assam Cultural Complex at New Delhi									
	Voted NTA	9.90		.00	9.90	9.90		9.90		.00
28	{4605} Rainfed Area Development (RAD) Programme									
	Voted NTA	1,35.00		26.65	1,61.65	42.48	1,19.17	42.48		73.72
29	{4606} Paramparagat Krishi Vikash Yojana (PKVY)									
	Voted NTA	9.14		.00	9.14	9.14	4.00	4.00	5.14	43.76
30	{4608} Sub-Mission on Agriculture Mechanization (SMAM)									
	Voted NTA	.01		.00	.01	.01		.01		.00
31	{4609} Sub-Mission on Agricultural Seeds and Planning Materials									
	Voted NTA	5,40.00		.00	5,40.00	4,97.00	43.00	4,97.00		7.96
32	{4611} National Food Security Mission - Oil Palm									
	Voted NTA	6,30.00		-5,67.15	62.85	45.18	17.67	45.18		28.11
33	{4635} National Food Security Mission - Oil Seeds									
	Voted NTA	3,60.00		.00	3,60.00	-2,14.78	5,74.78	-2,14.78		1,59.66
34	{4732} National Food Security Mission									
	Voted NTA	76.85		38.43	1,15.28	57.64	57.64	57.64		50.00
	Voted NTA	4,95.00		2,23.21	7,18.21	87.04	6,31.17	87.04		87.88

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
35	{5587} National Project on Management of Soil Health and Fertility									
	Voted NTA	2,94.21	-2,66.21		28.00	28.00	28.00	28.00		1,00.00
36	{3807} 796 Tribal Area Sub-Plan Rastriya Krishi Vikash Yojana (RKVY)									
	Voted NTA	22,50.00		.00	22,50.00	13,00.00		9,50.00	13,00.00	42.22
37	{3929} National e-Governance Programme in Agriculture (NeGP-A)									
	Voted NTA	.01		.00	.01	.01			.01	.00
38	{4601} Assam Cultural Complex at New Delhi									
	Voted NTA	2,25.00		.00	2,25.00	57.03		1,67.98	57.03	74.66
39	{4605} Rained Area Development Programme									
	Voted NTA	15.65		.00	15.65	15.65	4.00	4.00	11.65	25.56
40	{4606} Paramparagat Krishi Vikash Yojana (PKVY)									
	Voted NTA	.01		.00	.01	.01			.01	.00
41	{4608} Sub-Mission on Agriculture Mechanization (SMAM)									
	Voted NTA	2,25.00		.00	2,25.00	1,52.00		73.00	1,52.00	32.44
42	{4609} Sub-Mission on Agricultural Seeds and Planning Materials									
	Voted NTA	7,20.00	-6,89.07		30.93	.00		30.93		1,00.00
43	{4611} National Food Security Mission - Oil Palm									
	Voted NTA	6,30.00		.00	6,30.00	-3,59.89		9,89.89	-3,59.89	1,57.13
44	{4635} National Food Security Mission - Oil Seeds									
	Voted NTA	1,38.10		99.29	2,37.39	1,38.10		99.29	1,38.10	41.83
45	{4732} National Food Security Mission									
	Voted NTA	9,00.00	3,84.42		12,84.42	1,83.57		11,00.85	1,83.57	85.71

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-48 Agriculture
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
46	{5587} National Project on Management of Soil Health and Fertility Voted NTA	1,47.19		-97.19	50.00	50.00	50.00	50.00	1,00.00	
47	{3807} 800 Other Expenditure Rastriya Krishi Vikash Yojana (RKVY) Voted NTA	1,14,30.00		18,09.00	1,32,39.00	80,18.00		52,21.00	80,18.00	39.44
48	{5211} Externally Aided Projects 115 Scheme of Small/ Marginal Farmers and Agricultural Labour Assam Agri-Business & Rural Transformation Project (APART) (World Bank) Voted NTA	4,10,00.00		.00	4,10,00.00	2,75,00.00	1,00,00.00	2,35,00.00	1,75,00.00	57.32
49	{5211} Externally Aided Project-State Share 115 Scheme of Small/ Marginal Farmers and Agricultural Labour Assam Agri-Business & Rural Transformation Project (APART) (World Bank) Voted NTA	40,00.00		.00	40,00.00	25,00.00	10,00.00	25,00.00	15,00.00	62.50
50	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment Voted NTA	3,10.50		.00	3,10.50	2,96.60	1,57.43	1,71.33	1,39.17	55.18
51	{1033} 102 Food Grain Crops Disaster Management Programme Voted NTA	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
52	{6017} 103 Seeds Assam Seeds Corporation Ltd. Voted NTA	9,90.00		.00	9,90.00	9,90.00			9,90.00	.00
53	{0208} 107 Plant Protection Plant Protection Campaign Voted NTA	85.50		.00	85.50	85.50			85.50	.00
54	{6018} 108 Commercial Crops State Mission for Millet and Pulses									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-48 Agriculture
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
55	{6019} Voted NTA Extensive Maize Cultivation for fodder purpose nearby bank of Brahmaputra	.01		.00	.01	.01			.01	.00
56	{1079} Voted NTA 109 Extension and Farmers' Training National Agricultural Extension Project-III (Mission Double Cropping)	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
57	{3154} Voted NTA 800 Other Expenditure Community Development Programme	1,00.80		.00	1,00.80	1,00.80			1,00.80	.00
58	{4554} Voted NTA Support to Eco Task Company of 134 Battalion for setting up of base at Gorukhuti, Darang	1,80.00		.00	1,80.00	.00		1,80.00		1,00.00
59	{6023} Voted NTA Community Development Programme of Agriculture in Various Districts	.01		.00	.01	.01			.01	.00
60	{6112} Voted NTA Agriculture Commission For The State of Assam	4,50.00		.00	4,50.00	4,50.00		4,50.00		1,00.00
61	{4605} Voted NTA State Own Priority Scheme-State Share 104 Agricultural Farms Rained Area Development Programme	45.00		.00	45.00	45.00			45.00	.00
62	{4606} Voted NTA Paramparagat Krishi Vikash Yojana (PKVY)	11.88		.00	11.88	11.88		3.33	3.33	8.55 28.03
63	{5587} Voted NTA National Project on Management of Soil Health and Fertility	.01		.00	.01	.01			.01	.00
64	{4635} Voted NTA 108 Commercial Crops National Food Security Mission - Oil Seeds	2,50.43		-2,14.32	36.11	36.11		36.11	36.11	1,00.00
65	{4732} Voted NTA National Food Security Mission	55.58		71.53	1,27.11	55.98		71.13	55.98	55.96

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-48 Agriculture
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
66	{3929} Voted NTA 109 Extension and Farmers' Training National e-Governance Programme in Agriculture (NeGP-A)	5,82.87		2,76.94	8,59.81	65.84		7,93.97	65.84	92.34
67	{4607} Voted NTA Sub-Mission on Agricultural Extension (SMAE)	18.83		.00	18.83	18.83			18.83	.00
68	{4608} Voted NTA Sub-Mission on Agriculture Mechanization (SMAM)	1,59.19		15.90	1,75.09	88.44		86.65	88.44	49.49
69	{4609} Voted NTA Sub-Mission on Agricultural Seeds and Planning Materials	2,50.57		.00	2,50.57	1,95.35		55.22	1,95.35	22.04
70	{5728} Voted NTA 110 Crop Insurance Pradhan Mantrir Fasal Bima Yojana	1,25.99		-1,21.57	4.42	.00		4.42		1,00.00
71	{4611} Voted NTA 114 Development of Oil Seeds National Food Security Mission - Oil Palm	1,13,40.00		.00	1,13,40.00	56,70.00		56,70.00	56,70.00	50.00
72	{3807} Voted NTA 789 Special Component Plan for Scheduled Castes Rastriya Krishi Vikash Yojana (RKVY)	2,49.39		.00	2,49.39	-4,63.76		7,13.15	-4,63.76	2,85.96
73	{3929} Voted NTA National e-Governance Programme in Agriculture (NeGP-A)	7,32.70		-2,27.62	5,05.08	2,83.18		2,21.90	2,83.18	43.93
74	{4601} Voted NTA Assam Cultural Complex at New Delhi	.99		.00	.99	.99			.99	.00
75	{4605} Voted NTA Rainfed Area Development (RAD) Programme	14.26		3.70	17.96	4.72		13.24	4.72	73.72
76	{4606} Voted NTA Paramparagat Krishi Vikash Yojana (PKVY)	1.03		.00	1.03	1.03	.44	.44	.59	42.72

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Report on Expenditure of Grant /Appropriation-48 Agriculture
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
77	{4608} Voted NTA Sub-Mission on Agriculture Mechanization (SMAM)	.01		.00	.01	.01		.01	.00	
78	{4609} Voted NTA Sub-Mission on Agricultural Seeds and Planning Materials	55.61		.00	55.61	50.83	4.78	50.83	8.60	
79	{4611} Voted NTA National Food Security Mission - Oil Palm	56.01		-54.05	1.96	.00	1.96		1,00.00	
80	{4635} Voted NTA National Food Security Mission - Oil Seeds	22.16		.00	22.16	-41.70	63.86	-41.70	2,88.18	
81	{4732} Voted NTA National Food Security Mission	4.76		6.40	11.16	4.76	6.40	4.76	57.33	
82	{5587} Voted NTA National Project on Management of Soil Health and Fertility	51.79		24.80	76.59	6.46	70.13	6.46	91.56	
83	{3807} Voted NTA 796 Tribal Area Sub-Plan Rastriya Krishi Vikash Yojana (RKVY)	41.83		-38.72	3.11	3.11	3.11		1,00.00	
84	{3929} Voted NTA National e-Governance Programme in Agriculture (NeGP-A)	2,44.23		.00	2,44.23	1,38.67	1,05.56	1,38.67	43.22	
85	{4601} Voted NTA Assam Cultural Complex at New Delhi	.01		.00	.01	.01		.01	.00	
86	{4605} Voted NTA Rained Area Development Programme	24.55		.17	24.72	6.06	18.66	6.06	75.49	
87	{4606} Voted NTA Paramparagat Krishi Vikash Yojana (PKVY)	1.76		.00	1.76	1.76	.44	.44	25.00	
88	{4608} Voted NTA Sub-Mission on Agriculture Mechanization (SMAM)	.01		.00	.01	.01		.01	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
89	{4609} Voted NTA Sub-Mission on Agricultural Seeds and Planning Materials	28.82		.00	28.82	20.71		8.11	20.71	28.14
90	{4611} Voted NTA National Food Security Mission - Oil Palm	98.00		-94.56	3.44	.00		3.44		1,00.00
91	{4635} Voted NTA National Food Security Mission - Oil Seeds	38.45		.00	38.45	-71.54		1,09.99	-71.54	2,86.06
92	{4732} Voted NTA National Food Security Mission	8.53		11.03	19.56	8.53		11.03	8.53	56.38
93	{5587} Voted NTA National Project on Management of Soil Health and Fertility	89.85		42.71	1,32.56	20.50		1,12.06	20.50	84.53
94	{3807} Voted NTA 800 Other Expenditure Rastriya Krishi Vikash Yojana (RKVY)	20.93		-15.37	5.56	5.56	5.56	5.56		1,00.00
95	{1823} Voted NTA 2415 Agricultural Research and Education Transfer Grants to Educational Institutions 01 Crop Husbandry 004 Research Grants to Assam Agricultural University for Agriculture Research	12,43.37		2,27.62	14,70.99	8,90.89		5,80.10	8,90.89	39.44
96	{6024} Voted NTA Millet Promotion	59,51.83		.00	59,51.83	35,66.80	3,40.72	27,25.75	32,26.08	45.80
97	{6025} Voted NTA R&D for Natural Farming and Organic Agriculture	.01		.00	.01	.01			.01	.00
98	{1831} Voted NTA 277 Education Assam Agriculture University	2,00.00		.00	2,00.00	2,00.00			2,00.00	.00
99	{2533} Voted NTA Dharampur Horticulture Campus	3,56,40.00		.00	3,56,40.00	1,82,11.17	24,89.83	1,99,18.67	1,57,21.33	55.89

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
100	{2886} Amar Gaon Amar Gaurav			Voted NTA .00	2,00.00	2,00.00	2,00.00	2,00.00		1,00.00
101	{5867} Development of Assam Agricultural University under TNEIF			Voted NTA .00	1,00.00	1,00.00	1,00.00		1,00.00	.00
102	{2464} 2435 Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 800 Other Expenditure Assam State Agricultural Marketing Board			Voted NTA .00	26,50.02	26,50.02	8,00.00	8,00.00	18,50.02	30.19
103	{1337} State Own Priority Scheme-General 01 Marketing and Quality Control 101 Marketing Facilities Cold Storage			Voted NTA .00	40,50.00	25,25.00	15,25.00	25,25.00		37.65
104	{2464} 800 Other Expenditure Assam State Agricultural Marketing Board			Voted NTA .00	.01	.01		.01		.00
105	{2464} State Own Priority Scheme-Other Development Scheme 01 Marketing and Quality Control 800 Other Expenditure Assam State Agricultural Marketing Board			Voted NTA .00	9,00.00	9,00.00		9,00.00		.00
106	{0172} 4401 Capital Outlay on Crop Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment			Voted NTA .00	90.00	90.00		90.00		.00
107	{4254} Rural Infrastructure Development fund -Loan Share 800 Other Expenditure Rural Infrastructure Development Fund (R.I.D.F.)			Voted NTA .00	53.65	53.65		53.65		.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
108	{5865} WIF-Agriculture Cold Storage	Voted NTA	1,57,04.73		.00	1,57,04.73	65,07.15	91,97.58	65,07.15	58.57
109	{4254} Rural Infrastructure Development Fund -State Share 800 Other Expenditure Rural Infrastructure Development Fund (R.I.D.F.)	Voted NTA	.01		.00	.01	.01		.01	.00
110	{5865} WIF-Agriculture Cold Storage	Voted NTA	8,26.47		.00	8,26.47	3,83.94	4,42.53	3,83.94	53.54
111	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment	Voted NTA	.01		.00	.01	.01		.01	.00
112	{2412} Construction Works etc. in Different District	Voted NTA	2,70.00		.00	2,70.00	2,70.00		2,70.00	.00
		Voted NTA	2,61.00		.00	2,61.00	2,29.49	31.51	2,29.49	12.07

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-49 Irrigation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2701 Medium Irrigation NULL 04 Medium Irrigation -Non-commercial 001 Direction and Administration Voted NTA			.00	.00	.01		-0.01	.01	1,00.00
2	Establishment Expenditure 04 Medium Irrigation -Non-commercial 001 Direction and Administration Voted NTA			.00	.00	.02		-0.02	.02	1,00.00
3	{0172} Headquarters Establishment Voted NTA			.00	.00	.00		-0.01	.01	1,00.00
4	911 Deduct Recoveries of Overpayment Voted NTA	.00		.00	.00	.04		-0.04	.04	1,00.00
5	80 General 001 Direction and Administration Voted NTA	1,42,06.25		-19.20	1,41,87.05	53,08.30	11,32.34	1,00,11.10	41,75.96	70.57
6	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	3.50		-3.95	3.95	1,00.00
7	Flood Damage Restoration 80 General 001 Direction and Administration Voted NTA	1,80.00		.00	1,80.00	.00		1,80.00		1,00.00
8	2702 Minor Irrigation NULL 01 Surface Water 102 Lift Irrigation Schemes {1374} Minor Lift Irrigation Voted NTA			.00	.00	.04		-0.08	.08	1,00.00
9	Voted TA 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.22		-0.30	.30	1,00.00
10	02 Ground Water 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.09		-0.09	.09	1,00.00
11	80 General 001 Direction and Administration Voted NTA			.00	.00	.62		-1.11	1.11	1,00.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-49 Irrigation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	20.68	-2.97	-23.65	23.65	1,00.00
13	{1374} Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation Voted NTA	16,87.00		.00	16,87.00	12,89.46	1,05.60	5,03.14	11,83.86	29.82
14	{0160} 800 Other Expenditure Flow Irrigation System Voted NTA	13,92.00		.00	13,92.00	9,83.36	77.28	4,85.92	9,06.08	34.91
15	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	1.45		-1.45	1.45	1,00.00
16	{0152} 02 Ground Water 103 Tube Wells Establishment Voted NTA	25,40.00		.00	25,40.00	20,42.94	1,21.09	6,18.15	19,21.85	24.34
17	80 General 001 Direction and Administration Voted NTA	4,00,83.14		19.20	4,01,02.34	1,91,75.85	22,70.75	2,31,97.24	1,69,05.10	57.85
18	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	34.71		-34.71	34.71	1,00.00
19	{1374} Flood Damage Restoration 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation Voted NTA	1,08.00		.00	1,08.00	.00		1,08.00		1,00.00
20	{0160} 800 Other Expenditure Flow Irrigation System Voted NTA	1,08.00		.00	1,08.00	2.98		1,05.02	2.98	97.24
21	{0152} 02 Ground Water 103 Tube Wells Establishment Voted NTA	1,08.00		.00	1,08.00	.00		1,08.00		1,00.00
	2705 Command Area Development Establishment Expenditure			.00	1,08.00	.00		1,08.00		1,00.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-49 Irrigation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
22	800 Other Expenditure Voted NTA	5,55.00		.00	5,55.00	2,93.24	40.51	3,02.27	2,52.73	54.46
23	4701 Capital Outlay on Medium Irrigation NULL 04 Medium Irrigation-Non-Commercial 800 Other Expenditure {3012} New Schemes									
24	Voted NTA {6285} Old Major/Medium Schemes	1,98.99		.00	1,98.99	1,98.99			1,98.99	.00
25	Voted NTA Establishment Expenditure 80 General 001 Direction and Administration	13,50.00		.00	13,50.00	8,25.22		5,24.78	8,25.22	38.87
26	Voted NTA Rural Infrastructure Development fund -Loan Share 80 General 800 Other Expenditure {5801} Long Term Irrigation Fund (LTIF) under NABARD	9.00		.00	9.00	9.00			9.00	.00
27	Voted NTA 4702 Capital Outlay on Minor Irrigation Establishment Expenditure 911 Deduct-Recoveries of Overpayments	7,11.90		.00	7,11.90	7,11.90			7,11.90	.00
28	Voted NTA Centrally Sponsored Scheme 102 Ground Water {1523} Tube Well	.00		.00	.00	.07		-07	.07	1,00.00
29	Voted NTA {6126} PMKSY-HKKP-Irrigation Census	18,00.00		.00	18,00.00	14,31.21		3,68.79	14,31.21	20.49
30	Voted NTA {6127} PMKSY-HKGP-GW & PMKSY-AIBP-SMI	1,80.00	32.39	.00	2,12.39	.00		2,12.39		1,00.00
	Voted NTA Rural Infrastructure Development fund -Loan Share 800 Other Expenditure	1,26,00.00		.00	1,26,00.00	47,76.35		78,23.65	47,76.35	62.09

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-49 Irrigation
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
31	{0800} Other Expenditure Voted NTA	94,49.10		.00	94,49.10	68,32.69	26,16.41	68,32.69	27.69	
	Rural Infrastrucure Development Fund -State Share									
32	{0800} Other Expenditure Voted NTA	8,81.10		.00	8,81.10	6,84.88	87.54	2,83.77	5,97.33	32.21
	800 Other Expenditure									
	State Own Priority Scheme-General									
33	{0160} Flow Irrigation Voted NTA	31,11.12		-4,64.11	26,47.01	15,39.12	11,07.89	15,39.12	41.85	
	101 Surface Water									
34	{1522} Lift Irrigation Voted NTA	25,46.15		-6,33.99	19,12.16	9,24.22	65.91	10,53.85	8,58.31	55.11
	Innovation/ Consultation and Pilot Project									
35	{4592} Innovation/ Consultation and Pilot Project Voted NTA	7,20.00		.00	7,20.00	7,20.00		7,20.00	.00	
	102 Ground Water									
36	{1523} Tube Well Voted NTA	45,31.34		10,98.09	56,29.43	29,34.33	7.05	27,02.15	29,27.28	48.00
	800 Other Expenditure									
37	{0800} Other Expenditure Voted NTA	3,60.00		.00	3,60.00	3,60.00		3,60.00	.00	
	State Own Priority Scheme-SCSP									
	789 Special Component Plan for Scheduled Caste									
38	 Voted NTA	15,30.00		.00	15,30.00	.00	15,30.00		1,00.00	
	State Own Priority Scheme-State Share									
39	{6127} PMKSY-HKPP-GW & PMKSY-AIBP-SMI Voted NTA	14,00.39		.00	14,00.39	5,31.10	8,69.29	5,31.10	62.08	
	102 Ground Water									
	PMKSY-HKPP-GW & PMKSY-AIBP-SMI									
40	{0160} Flow Irrigation Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
	State Own Priority Scheme-TSP									
	101 Surface Water									
	Flow Irrigation									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-49 Irrigation
for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
41	796 Tribal Area Sub-Plan Voted NTA 4705 Capital Outlay on Command Area Development Establishment Expenditure 002 Command Area Development	5,40.00		.00	5,40.00	95.76		4,44.24	95.76	82.27
42	Voted NTA	3,56.45		.00	3,56.45	3,38.20		18.25	3,38.20	5.12

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2575 Other Special Areas Programmes NULL 02 Backward Areas 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.21		-21	.21	1,00.00
2	{0172} Establishment Expenditure 02 Backward Areas 001 Direction and Administration Headquarters Establishment Voted NTA	3,39.65		.00	3,39.65	2,14.56	13.25	1,38.35	2,01.30	40.73
3	{0172} State Own Priority Scheme-Other Development Scheme 02 Backward Areas 001 Direction and Administration Headquarters Establishment Voted NTA	8.55		.00	8.55	8.55			8.55	.00
4	4575 Capital Outlay on other Special Areas Programmes NULL 02 Backward Areas 001 Direction and Administration Headquarters Establishment Voted NTA	9.45		.00	9.45	9.45			9.45	.00
5	{1634} Centrally Sponsored Scheme 02 Backward Areas 001 Direction and Administration Border Area Development Programme (Special Central Assistance) Voted NTA	25,42.50		.00	25,42.50	20,33.70		5,08.80	20,33.70	20.01
6	{0678} State Own Priority Scheme-General 02 Backward Areas 001 Direction and Administration Construction/ Maintenance of Border Outpost in Assam Nagaland Border Voted NTA	3,33.00		.00	3,33.00	3,33.00			3,33.00	.00
7	{5898} Border Development Activities in Interstate Border Voted NTA	9,00.00		89.99	9,89.99	5,11.20		4,78.79	5,11.20	48.36

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
8	{0172} State Own Priority Scheme-Other Development Scheme 02 Backward Areas 001 Direction and Administration Headquarters Establishment									
9	{0678} Voted NTA Construction/ Maintenance of Border Outpost in Assam Nagaland Border	.01		.00	.01	.01			.01	.00
10	{2358} Voted NTA Development of Border Areas infrastructure in Four Bordering Districts (Cachar, Karimganj, Dhubri and South Salmara Mankachar)	1,80.00		.00	1,80.00	.00		1,80.00		1,00.00
11	{1634} Voted NTA State Own Priority Scheme-State Share 02 Backward Areas 001 Direction and Administration Border Area Development Programme (Special Central Assistance)	90.00		-89.99	.01	.01			.01	.00
	Voted NTA	2,82.60		.00	2,82.60	2,26.07		56.53	2,26.07	20.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
1	2402 {0240}	Soil and Water Conservation NULL 001 Direction and Administration Subordinate Establishment									
		Voted NTA		.00	.00	.00		.00		1,00.00	
2		911 Deduct-Recoveries of Overpayments									
		Voted NTA		.00	.00	.09		-.09	.09	1,00.00	
3	{0172}	Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
4	{0240}	Subordinate Establishment	4,18.77		7.23	4,26.00	2,12.22	2,78.47	4,92.26	-66.26	1,15.55
5	{1135}	101 Soil Survey and Testing General Survey & Testing	51,30.46		-7.23	51,23.23	25,13.04	3,62.61	29,72.80	21,50.43	58.03
6	{0122}	102 Soil Conservation Common & Other Schemes	59.16		.00	59.16	32.74	3.88	30.30	28.86	51.22
7	{0603}	Building & Approached Roads			.00	.00	-1,53.56		1,53.56	-1,53.56	1,00.00
8	{1141}	Protection and Afforestation	4.00		16.00	20.00	20.00			20.00	.00
9	{0170}	103 Land Reclamation and Development Gully Control Works	.01		.00	.01	.01			.01	.00
10	{0800}	Other Expenditure	7.57		.00	7.57	7.57			7.57	.00
11	{1143}	Land Improvement	35.00		.00	35.00	35.00			35.00	.00
		911 Deduct-Recoveries of Overpayments	20.70		-16.00	4.70	4.70			4.70	.00

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Report on Expenditure of Grant /Appropriation-51 Soil and Water Conservation
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	Voted NTA	.00		.00	.00	.40	-.10	-.51	.51	1,00.00
13	{4922} Centrally Sponsored Scheme 103 Land Reclamation and Development Integrated Watershed Management Programme (IWMP)									
14	{6116} Voted NTA 789 Special Component Plan for Scheduled Caste Integrated Watershed Management Programme Central Share for SC Area	51,28.69		-66.69	50,62.00	18,00.00	18,00.00	50,62.00		1,00.00
15	{6115} Voted NTA 796 Tribal Area Sub-Plan Integrated Watershed Management Programme Central Share for ST Area	10,16.82		2,20.18	12,37.00	3,40.00	3,40.00	12,37.00		1,00.00
16	{0800} Voted NTA Flood Damage Restoration 103 Land Reclamation and Development Other Expenditure	6,05.77		-1,24.77	4,81.00	1,20.00	1,20.00	4,81.00		1,00.00
17	{0122} Voted NTA State Own Priority Scheme-State Share 102 Soil Conservation Common & Other Schemes	70.04		.00	70.04	20.79		49.25	20.79	70.32
18	{6117} Voted NTA 789 Special Component Plan for Scheduled Caste Integrated Watershed Management Programme State Share for SC Area	5,69.86		.00	5,69.86	3,60.97		2,08.89	3,60.97	36.66
19	{6118} Voted NTA 796 Tribal Area Sub-Plan Integrated Watershed Management Programme State Share for ST Area	1,52.67		.00	1,52.67	53.00		99.67	53.00	65.28
20	{0250} Voted NTA 2415 Agricultural Research and Education NULL 02 Soil and Water Conservation 277 Education Training	1,02.28		-28.72	73.56	48.67		24.89	48.67	33.83

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
21	{0262} Establishment Expenditure 02 Soil and Water Conservation 004 Research Zonal Research	Voted TA	.00		.00	.00	-5.49	5.49	-5.49	1,00.00	
22	{0250} 277 Education Training	Voted NTA	4,29.79		.00	4,29.79	2,64.70	21.44	1,86.53	2,43.26	43.40
23	{0172} 4402 Capital Outlay on Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted NTA	1,03.96		.00	1,03.96	61.21	6.31	49.06	54.90	47.19
24	{0240} Subordinate Establishment	Voted NTA	60.01		.00	60.01	60.01			60.01	.00
25	{5338} Rural Infrastructure Development fund -Loan Share 102 Soil Conservation Rural Infrastructure Development Fund (RIDF)	Voted NTA	31.96		.00	31.96	31.96			31.96	.00
26	{5338} Rural Infrastructure Development Fund -State Share 102 Soil Conservation Rural Infrastructure Development Fund (RIDF)	Voted NTA	27,00.00		.00	27,00.00	11,22.55	94.16	16,71.60	10,28.40	61.91
27	{0122} State Own Priority Scheme-General 102 Soil Conservation Common & Other Schemes	Voted NTA	3,15.00		.00	3,15.00	2,76.23		38.77	2,76.23	12.31
28	{0217} Protection of Reverine Land	Voted NTA	2,63.19		.00	2,63.19	82.86		1,80.33	82.86	68.52
29	{1141} Protection & Afforestation	Voted NTA	1,57.50		-21.27	1,36.23	17.93		1,18.30	17.93	86.84

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
30	{5952} Voted NTA Wetland Development Project at Batkuch NC, Doramari, Rowrang, Nazira, East Kapla, Bordoloni and Morangi, Goalpara, Jorhat, Barpeta, Nagaon & Golaghat at Kamrup District	90.00		-44.38	45.62	-57.94		1,03.56	-57.94	2,27.01
31	{0170} Voted NTA 203 Land Reclamation and Development Gully Control Works	1,24.71		.00	1,24.71	59.12	34.62	1,00.21	24.50	80.36
32	{1143} Voted NTA Land Improvement	2,42.54		1,08.48	3,51.02	1,18.82		2,32.20	1,18.82	66.15
33	{0789} Voted NTA State Own Priority Scheme-SCSP 800 Other Expenditure Scheduled Caste Component Plan	2,08.35		-42.83	1,65.52	39.94		1,25.58	39.94	75.87
34	{1148} Voted NTA State Own Priority Scheme-TSP 796 Tribal Area Sub Plan Land & Water Reclamation	1,34.93		.00	1,34.93	1,05.15		29.78	1,05.15	22.07
	Voted NTA	79.20		.00	79.20	36.45		42.75	36.45	53.98

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2403 Animal Husbandry NULL 101 Veterinary Services and Animal Health {0279} Veterinary Services and Animal Health									
	Voted NTA			.00	.00	.01		-.01	.01	1,00.00
2	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	5.15		-5.15	5.15	1,00.00
	Voted TA			.00	.00	3.55		-3.55	3.55	1,00.00
3	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
4	{0240} Subordinate Establishment Voted NTA	31,40.71		-2,40.33	29,00.38	24,33.43	94.29	5,61.24	23,39.14	19.35
5	{0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Voted NTA	30,14.21		-19.20	29,95.01	17,94.86	1,67.89	13,68.05	16,26.96	45.68
6	{0227} Rinderpest Eradication Schemes Voted NTA	11,17.84		-.81	11,17.03	5,74.51	80.06	6,22.58	4,94.45	55.74
7	{0279} Veterinary Services and Animal Health Voted NTA	18,14.19		2,05.83	20,20.02	13,09.95	74.89	7,84.96	12,35.06	38.86
8	{1151} B.C.P.P. Schemes Voted NTA	1,29,65.11		-10.00	1,29,55.11	70,38.15	7,71.06	66,88.03	62,67.08	51.62
9	{1152} Central Veterinary Store Voted NTA	8,03.17		-.41	8,02.76	4,80.89	43.52	3,65.40	4,37.36	45.52
10	{1153} Cattle Nutrition Schemes Voted NTA	1,69.78		.00	1,69.78	1,08.60	8.08	69.25	1,00.53	40.79
11	{1154} Biological Products Section Voted NTA	1,30.78		-.40	1,30.38	83.55	6.71	53.54	76.84	41.07
12	{1156} Mobile Voted NTA	7,67.92		-.36	7,67.56	4,36.77	40.42	3,71.21	3,96.35	48.36

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Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
13	{2882} Assistance to State Animal Welfare Board	Voted NTA	1,32.00		.00	1,32.00	71.17	8.04	68.86	63.14	52.17
14	{1157} 102 Cattle and Buffalo Development Cattle Farms	Voted NTA	20.00		2,42.29	2,62.29	2,62.29			2,62.29	.00
15	{1158} Indo-Australian Project	Voted NTA	8,96.06		-21.16	8,74.90	5,48.31	43.94	3,70.53	5,04.37	42.35
16	{1159} Cattle Breeding	Voted NTA	4,10.30		.00	4,10.30	2,40.97	22.86	1,92.19	2,18.11	46.84
17	{0200} 103 Poultry Development Other Development Programme	Voted NTA	83,89.83		.00	83,89.83	48,06.44	4,56.64	40,40.03	43,49.80	48.15
18	{1162} Poultry Farms	Voted NTA	88.28		.00	88.28	54.03	4.39	38.64	49.64	43.77
19	{1163} Poultry Breeding Programmes	Voted NTA	15,83.10		-1,00.00	14,83.10	9,36.45	80.37	6,27.02	8,56.08	42.28
20	{1164} Poultry & Egg Marketing	Voted NTA	9,58.94		.00	9,58.94	6,32.94	42.89	3,68.90	5,90.04	38.47
21	{1166} 104 Sheep and Wool Development Sheep and Goat Farm	Voted NTA	2,95.24		.00	2,95.24	1,84.31	14.38	1,25.31	1,69.93	42.44
22	{1167} 105 Piggery Development Pig Farms	Voted NTA	71.55		-27.00	44.55	33.78	1.36	12.13	32.42	27.23
23	{1169} Expansion of Piggery Development (Headquarters Establishment)	Voted NTA	2,57.89		-19.62	2,38.27	1,52.02	10.59	96.84	1,41.43	40.64
24	{0200} 106 Other Live Stock Development Other Development Programme	Voted NTA	23.16		.00	23.16	23.16			23.16	.00

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Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
25	{0200} 107 Fodder and Feed Development Other Development Programme	Voted NTA	73.72		.00	73.72	50.05	4.12	27.79	45.93	37.70
26	{1171} Fodder Farm	Voted NTA	1,74.59		.00	1,74.59	1,03.38	9.32	80.53	94.06	46.13
27	{1173} 109 Extension and Training Training Institute	Voted NTA	5,68.26		-8.29	5,59.97	3,02.57	31.78	2,89.18	2,70.79	51.64
28	{1174} Farming Training in Poultry Pig Farming in Service Training & Management	Voted NTA	2,64.25		.00	2,64.25	1,32.22	18.42	1,50.45	1,13.80	56.93
29	{1178} 113 Administrative Investigation and Statistics Establishment of Evaluation Cell	Voted NTA	5,46.62		-.54	5,46.08	2,85.43	16.13	2,76.78	2,69.30	50.69
30	{1179} Livestock Census	Voted NTA	42.19		.00	42.19	35.06	1.18	8.31	33.88	19.69
31	{3033} Survey of Estimation of Milk, Egg and Meal Production	Voted NTA	74.43		.00	74.43	57.42	2.32	19.32	55.11	25.96
32	{0041} 796 Tribal Area Sub-Plan Cattle & Buffalo Development	Voted NTA	2,79.61		.00	2,79.61	1,80.65	12.38	1,11.34	1,68.27	39.82
33	{0279} Veterinary Services and Animal Health	Voted NTA	1,48.30		.00	1,48.30	1,01.52	5.64	52.42	95.88	35.35
34	{3037} Piggery Development Farms	Voted NTA	7,37.30		.00	7,37.30	4,34.42	37.71	3,40.59	3,96.71	46.19
35	{0106} 800 Other Expenditure Applied Nutrition Programme	Voted NTA	31.18		.00	31.18	22.39	1.26	10.05	21.13	32.23
		Voted NTA	75.75		.00	75.75	51.87	3.35	27.23	48.52	35.95

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Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
36	{0279} Veterinary Services and Animal Health									
	Voted NTA	2,53.93		.00	2,53.93	1,53.46	11.29	1,11.76	1,42.17	44.01
37	{0789} Scheduled Caste Component Plan									
	Voted NTA	2,86.39		.00	2,86.39	1,77.92	14.12	1,22.58	1,63.81	42.80
38	{1183} Other Veterinary Development Schemes									
	Voted NTA	37,45.42		.00	37,45.42	20,67.59	2,15.59	18,93.42	18,52.00	50.55
39	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	49.42	-.69	-50.11	50.11	1,00.00
40	{4896} Centrally Sponsored Scheme 101 Veterinary Services and Animal Health National Livestock Management Programme									
	Voted NTA	.01		.00	.01	.01			.01	.00
41	{6138} Livestock Census and Integrated Sample Survey (ISS)									
	Voted NTA	.01		.00	.01	.01			.01	.00
42	{6160} Livestock Census(LC) and Integrated Sample Survey (ISS)/100:00									
	Voted NTA	.01		.00	.01	.01			.01	.00
43	{4896} 103 Poultry Development National Livestock Management Programme									
	Voted NTA	.01		.00	.01	.01			.01	.00
44	{4896} 106 Other Live Stock Development National Livestock Management Programme									
	Voted NTA	.01		.00	.01	.01			.01	.00
45	{4895} 111 Meat Processing National Livestock Health and Disease Control Programme									
	Voted NTA	.01		.00	.01	.01			.01	.00
46	{6137} Livestock Health and Disease Control (ESVHD- MVU)									
	Voted NTA	7,92.00		.00	7,92.00	7,92.00			7,92.00	.00
	Livestock Health and Disease Control (ASCAD-									

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Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
47	{6161} Farmers Compensation)/50:50 Voted NTA	.01		.00	.01	.00	.01		1,00.00	
48	{6162} Livestock Health and Disease Control (ASCAD- Training)/100:00 Voted NTA	.01		.00	.01	.01		.01	.00	
49	{6138} 113 Administrative Investigation and Statistics Livestock Census and Integrated Sample Survey (ISS) Voted NTA	.01		.00	.01	.01		.01	.00	
50	{4895} 789 Special Component Plan for Scheduled Caste National Livestock Health and Disease Control Programme Voted NTA	.01		.00	.01	.01		.01	.00	
51	{4896} National Livestock Management Programme Voted NTA	.01		.00	.01	.01		.01	.00	
52	{6137} Livestock Health and Disease Control (ESVHD- MVU) Voted NTA	.01		.00	.01	.01		.01	.00	
53	{6161} Livestock Health and Disease Control (ASCAD- Farmers Compensation)/50:50 Voted NTA	.01		.00	.01	.00	.01		1,00.00	
54	{6162} Livestock Health and Disease Control (ASCAD- Training)/100:00 Voted NTA	.01		.00	.01	.01		.01	.00	
55	{4895} 796 Tribal Area Sub-Plan National Livestock Health and Disease Control Programme Voted NTA	.01		.00	.01	.01		.01	.00	
56	{4896} National Livestock Management Programme Voted NTA	.01		.00	.01	.01		.01	.00	
57	{6137} Livestock Health and Disease Control (ESVHD- MVU) Voted NTA	.01		.00	.01	.01		.01	.00	

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
58	{6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50	Voted NTA	.01		.00	.01			.01	.00	
59	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment	Voted NTA	.01		.00	.01		.01		1,00.00	
60	{0240} Subordinate Establishment	Voted NTA	4,05.02		.00	4,05.02	3,23.16	60.00	1,41.86	2,63.16	35.03
61	{0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry	Voted NTA	.01		3,56.00	3,56.01	3,56.01			3,56.01	.00
62	{1157} 102 Cattle and Buffalo Development Cattle Farms	Voted NTA	14.40		-4.00	10.40	10.40			10.40	.00
63	{0200} 103 Poultry Development Other Development Programme	Voted NTA	2,34.90		.00	2,34.90	2,34.90	36.19	36.19	1,98.71	15.41
64	{1162} Poultry Farms	Voted NTA	4,63.50		.00	4,63.50	4,63.50			4,63.50	.00
65	{1165} Grants-in-Aid to Assam Poultry Co-operation Ltd.	Voted NTA	82.09		-16.75	65.34	65.34			65.34	.00
66	{1166} 104 Sheep and Wool Development Sheep and Goat Farm	Voted NTA	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
67	{1169} 105 Piggery Development Expansion of Piggery Development (Headquarters Establishment)	Voted NTA	3,69.00		-3,56.00	13.00	13.00			13.00	.00
	106 Other Live Stock Development	Voted NTA	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
68	{0200} Other Development Programme									
68										
69	{1172} 109 Extension and Training Extension & Training									
70	{4896} State Own Priority Scheme-State Share 101 Veterinary Services and Animal Health National Livestock Management Programme									
71	{4896} 103 Poultry Development National Livestock Management Programme									
72	{4895} 111 Meat Processing National Livestock Health and Disease Control Programme									
73	{6137} Livestock Health and Disease Control (ESVHD- MVU)									
74	{6161} Livestock Health and Disease Control (ASCAD- Farmers Compensation)/50:50									
75	{6138} 113 Administrative Investigation and Statistics Livestock Census and Integrated Sample Survey (ISS)									
76	{4895} 789 Special Component Plan for Scheduled Caste National Livestock Health and Disease Control Programme									
77	{4896} National Livestock Management Programme									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
78	{6137} Livestock Health and Disease Control (ESVHD-MVU) Voted NTA	.01		.00	.01	.01		.01	.00	
79	{6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50 Voted NTA	.01		.00	.01	.01	.01	.01	1,00.00	
80	{4895} 796 Tribal Area Sub-Plan National Livestock Health and Disease Control Programme Voted NTA	.01		.00	.01	.01		.01	.00	
81	{4896} National Livestock Management Programme Voted NTA	.01		.00	.01	.01		.01	.00	
82	{6137} Livestock Health and Disease Control (ESVHD-MVU) Voted NTA	.01		.00	.01	.01		.01	.00	
83	{6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50 Voted NTA	.01		.00	.01	.01		.01	.00	
84	{6162} Livestock Health and Disease Control (ASCAD-Training)/100:00 Voted NTA	.01		.00	.01	-.01	-.01	.01	1,00.00	
85	4403 Capital Outlay on Animal Husbandry Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment Voted NTA	.01		.00	.01	.01		.01	.00	
86	{0240} Subordinate Establishment Voted NTA	3,65.01		50.00	4,15.01	4,15.01		4,15.01	.00	
87	{0141} 101 Veterinary services and Animal Health Disease Investigation & Animal Husbandry Voted NTA	17.00		.00	17.00	17.00		17.00	.00	
88	{0172} Headquarters Establishment Voted NTA	2.67		.00	2.67	2.67		2.67	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)					Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3					4	5	6	7	8
89	{0240} Subordinate Establishment	Voted NTA	10.00		.00	10.00	10.00		10.00	.00	
90	{1157} 102 Cattle and Buffalo Development Cattle Farms	Voted NTA	15.00		.00	15.00	15.00		15.00	.00	
91	{1159} Cattle Breeding	Voted NTA	78.50		-50.00	28.50	28.50		28.50	.00	
92	{1162} 103 Poultry Development Poultry Farms	Voted NTA	2.64		.00	2.64	2.64		2.64	.00	
93	{1163} Poultry Breeding Programmes	Voted NTA	17.23		.00	17.23	17.23		17.23	.00	
94	{1166} 104 Sheep and Wool Development Sheep and Goat Farm	Voted NTA	.50		.00	.50	.50		.50	.00	
95	{1167} 105 Piggery Development Pig Farms	Voted NTA	15.16		.00	15.16	15.16		15.16	.00	
96	{1171} 107 Fodder and Feed Development Fodder Farm	Voted NTA	8.17		.00	8.17	8.17		8.17	.00	
97	{5338} Rural Infrastructure Development fund -Loan Share 106 Other Live stock Development Scheme under RIDF (NABARD)	Voted NTA	16.31		.00	16.31	16.31		16.31	.00	
98	{5338} Rural Infrastructure Development Fund -State Share 106 Other Live stock Development Scheme under RIDF (NABARD)	Voted NTA	50,03.64		.00	50,03.64	46,23.17	15.00	3,95.48	46,08.16	7.90

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
99	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment	Voted NTA	2,62.61		.00	2,62.61	1,59.93	9.55	1,12.23	1,50.38	42.73
100	{0240} Subordinate Establishment	Voted NTA	85.50		12,00.00	12,85.50	12,85.50			12,85.50	.00
101	{1157} 102 Cattle and Buffalo Development Cattle Farms	Voted NTA	9,81.00		-5,00.00	4,81.00	4,81.00			4,81.00	.00
102	{6252} Construction of Veterinary Hospital	Voted NTA	3,75.30		.00	3,75.30	2,89.89		85.41	2,89.89	22.76
103	{1162} 103 Poultry Development Poultry Farms	Voted NTA	9,00.00		-7,00.00	2,00.00	2,00.00			2,00.00	.00
104	{1167} 105 Piggery Development Pig Farms	Voted NTA	27.51		.00	27.51	27.51			27.51	.00
105	{1157} State Own Priority Scheme-Other Development Scheme 102 Cattle and Buffalo Development Cattle Farms	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
106	{1162} 103 Poultry Development Poultry Farms	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
107	{1166} 104 Sheep and Wool Development Sheep and Goat Farm	Voted NTA	8.55		.00	8.55	8.55			8.55	.00
		Voted NTA	81.00		.00	81.00	81.00			81.00	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2404 Dairy Development Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment									
2	{0240} Subordinate Establishment									
3	{1185} 102 Dairy Development Projects General Development									
4	{1520} Char Area Development Programme									
5	{1193} 109 Extension and Training Training in Dairy Science									
6	{1194} 192 Milk Supply Scheme Administration									
7	{1195} Procurement									
8	{1196} Processing									
9	{1197} Distribution									
10	{1198} Creamery Scheme									
11	{1199} Establishment of Rural Dairy Centre									
12	911 Deduct-Recoveries of Overpayments									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
13	{4894} Centrally Sponsored Scheme 102 Dairy Development Projects National Plan for Dairy Development									
	Voted NTA	.01		.00	.01	.01		.01	.00	
14	{1185} State Own Priority Scheme-General 102 Dairy Development Projects General Development									
	Voted NTA	98.49		-39.08	59.41	30.69	28.72	30.69	48.34	
15	{1193} 109 Extension and Training Training in Dairy Science									
	Voted NTA	45.96		-.58	45.38	30.20	15.18	30.20	33.45	
16	{4526} State Own Priority Scheme-Other Development Scheme 102 Dairy Development Projects Umbrella Scheme for Production of Milk									
	Voted NTA	10,80.00		1,25.16	12,05.16	12,05.16		12,05.16	.00	
17	{5862} 191 Assistance to Co-operatives and Other Bodies Organisation of 200 Dairy Co-operative Society									
	Voted NTA	85.50		-85.50	.00	.00			.00	
18	{4894} State Own Priority Scheme-State Share 102 Dairy Development Projects National Plan for Dairy Development									
	Voted NTA	.01		.00	.01	.01		.01	.00	
19	4404 Capital Outlay on Dairy Development Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
	Voted NTA	21.33		5.50	26.83	17.57	9.26	17.57	34.52	
20	{0240} Subordinate Establishment									
	Voted NTA	83.00		-5.50	77.50	77.50		77.50	.00	
21	{1185} 102 Dairy Development Projects General Development									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-53 Dairy Development
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
22	{1194} Administration	Voted NTA	10.00		.00	10.00	5.58	4.43	5.58	44.25
23	{1195} Procurement	Voted NTA	35.50		.00	35.50	35.50		35.50	.00
24	{1196} Processing	Voted NTA	1,68.15		.00	1,68.15	1,68.15		1,68.15	.00
25	{1194} 800 Other Expenditure Administration	Voted NTA	15.00		.00	15.00	15.00		15.00	.00
26	{1195} Procurement	Voted NTA	1.11		.00	1.11	1.11		1.11	.00
27	{1196} Processing	Voted NTA	6.60		.00	6.60	6.60		6.60	.00
28	{2479} Rural Infrastructure Development fund -Loan Share 102 Dairy Development Projects RIDF-XXIV	Voted NTA	7.70		.00	7.70	7.70		7.70	.00
29	{2479} Rural Infrastructure Development Fund -State Share 102 Dairy Development Projects RIDF-XXIV	Voted NTA	6,93.88		.00	6,93.88	6,58.07	35.82	6,58.07	5.16
30	{1185} State Own Priority Scheme-General 102 Dairy Development Projects General Development	Voted NTA	42.64		.00	42.64	42.64		42.64	.00
		Voted NTA	3,06.61		.00	3,06.61	3,04.69	1.92	3,04.69	.63

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2405 Fisheries NULL 001 Direction and Administration {0143} District Administration									
	Voted NTA			.00	.00	.04		-.04	.04	1,00.00
	Voted TA			.00	.00	.12		-.17	.17	1,00.00
2	{1203} 101 Inland Fisheries Fish and Fish Seed Farming									
	Voted TA			.00	.00	1.03		-1.38	1.38	1,00.00
3	{0143} 911 Deduct-Recoveries of Overpayments District Administration									
	Voted NTA			.00	.00	.22		-.25	.25	1,00.00
4	{0143} Establishment Expenditure 001 Direction and Administration District Administration									
5	{0172} Voted NTA Headquarters Establishment	23,40.28		.00	23,40.28	9,60.50	1,90.10	15,69.87	7,70.41	67.08
6	{0106} Voted NTA 101 Inland Fisheries Applied Nutrition Programme	4,83.48		.00	4,83.48	2,29.15	33.27	2,87.60	1,95.88	59.49
7	{0148} Voted NTA Duck-Cum-Fish Culture	2,87.02		.00	2,87.02	1,32.26	20.56	1,75.32	1,11.70	61.08
8	{1201} Voted NTA Beel Fisheries	11.02		.00	11.02	6.79	.63	4.86	6.16	44.10
9	{1202} Voted NTA Riverine Fisheries	79.41		.00	79.41	41.91	3.71	41.21	38.20	51.90
10	{1203} Voted NTA Fish and Fish Seed Farming	56.41		.00	56.41	22.09	4.99	39.30	17.11	69.68
11	{1205} Voted NTA National Fish Seed Farm	9,48.95		.00	9,48.95	4,17.68	75.38	6,06.65	3,42.30	63.93
	Voted NTA	24.79		.00	24.79	13.46	1.52	12.85	11.94	51.85

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Report on Expenditure of Grant /Appropriation-54 Fisheries
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
12	{1214} 105 Processing, Preservation and Marketing Fish Storage & Distribution									
13	{1215} Marketing & Transport of Fish Voted NTA	22.50		.00	22.50	12.64	1.24	11.11	11.39	49.37
14	{0250} 109 Extension and Training Training Voted NTA	95.50		.00	95.50	32.05	9.68	73.13	22.37	76.58
15	{1216} Fisheries Extension Service Voted NTA	1,75.54		48.71	2,24.25	87.80	7.40	1,43.85	80.40	64.15
16	911 Deduct-Recoveries of Overpayments Voted TA	14,65.76		-48.71	14,17.05	6,40.31	1,08.04	8,84.78	5,32.27	62.44
17	{5775} Centrally Sponsored Scheme 101 Inland Fisheries Blue Revolution-Integrated Development and Management of Fisheries Voted NTA	29,70.86		-9,18.08	20,52.78	61.01		19,91.77	61.01	97.03
18	{5775} 789 Special Component Plan for Scheduled Caste Blue Revolution-Integrated Development and Management of Fisheries Voted NTA	4,87.40		6,26.54	11,13.94	.00		11,13.94		1,00.00
19	{5775} 796 Tribal Area Sub-Plan Blue Revolution-Integrated Development and Management of Fisheries Voted NTA	5,01.75		2,91.54	7,93.29	.00		7,93.29		1,00.00
20	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment Voted NTA	90.00		.00	90.00	90.00			90.00	.00
21	{1203} 101 Inland Fisheries Fish and Fish Seed Farming Voted NTA	1,20.60		.00	1,20.60	1,20.60			1,20.60	.00
	105 Processing, Preservation and Marketing									

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Report on Expenditure of Grant /Appropriation-54 Fisheries
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
22	{1215} Marketing & Transport of Fish Voted NTA	1,20.06		.00	1,20.06	1,11.60	10.34	18.80	1,01.26	15.66
23	{1216} 109 Extension and Training Fisheries Extension Service Voted NTA	4,96.80		.00	4,96.80	4,96.80	18.60	18.60	4,78.20	3.74
24	{1227} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Fish Farmers Development Agency Voted NTA	2,32.22		.00	2,32.22	2,32.22			2,32.22	.00
25	{5775} State Own Priority Scheme-State Share 101 Inland Fisheries Blue Revolution-Integrated Development and Management of Fisheries Voted NTA	3,09.18		-76.51	2,32.67	.00		2,32.67		1,00.00
26	{5775} 789 Special Component Plan for Scheduled Caste Blue Revolution-Integrated Development and Management of Fisheries Voted NTA	64.80		70.65	1,35.45	.00		1,35.45		1,00.00
27	{5775} 796 Tribal Area Sub-Plan Blue Revolution-Integrated Development and Management of Fisheries Voted NTA	66.13		5.86	71.99	.00		71.99		1,00.00
28	{1203} State Own Priority Scheme-TSP 796 Tribal Area Sub-Plan Fish and Fish Seed Farming Voted NTA	9.45		.00	9.45	9.45			9.45	.00
29	2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research {1304} Survey of Fisheries & Collection of Statistics Voted NTA	1,65.90		.00	1,65.90	83.97	9.76	91.69	74.21	55.27
30	{1305} Fisheries Research									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-54 Fisheries
for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	RIDF)-NABARDs Loan Component									
40	{1203} State Own Priority Scheme-General 101 Inland Fisheries Fish and Fish Seed Farming									
	Voted NTA	9,00.00		.00	9,00.00	8,88.91	40.30	51.40	8,48.60	5.71
41	{1215} 105 Processing, Preservation and Marketing Marketing & Transport of Fish									
	Voted NTA	1,64.88		.00	1,64.88	1,64.88			1,64.88	.00
	Voted NTA	45.00		.00	45.00	.00		45.00		1,00.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2406 Forestry and Wild Life NULL 01 Forestry 001 Direction and Administration {0172} Headquarters Establishment									
2	{0240} Subordinate Establishment Voted NTA			.00	.00	.10		-10	.10	1,00.00
3	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.33		-33	.33	1,00.00
4	{0172} Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment									
5	{0240} Subordinate Establishment Voted NTA	55,19.53		-2,85.00	52,34.53	33,22.92	67.69	19,79.30	32,55.23	37.81
6	{1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest Voted NTA	4,20,44.09		-8,05.00	4,12,39.09	1,91,42.64	17,90.20	2,38,86.65	1,73,52.44	57.92
7	{1229} Working Plan Organisation Voted NTA	3,69.50		.00	3,69.50	2,34.56		1,34.94	2,34.56	36.52
8	{0121} 070 Communications and Buildings Buildings Voted NTA	6,00.01		.00	6,00.01	3,76.68		2,23.33	3,76.68	37.22
9	{1230} Roads & Bridges Voted NTA	2,00.00		-30.00	1,70.00	1,70.00	5.00	5.00	1,65.00	2.94
10	{1233} 101 Forest Conservation, Development and Regeneration Timber Removed by Government Agencies Voted NTA	1,50.00		.00	1,50.00	1,50.00	18.24	18.24	1,31.76	12.16
11	{1234} Timber Removed by Other Agencies Voted NTA	.01		.00	.01	.01			.01	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
12	{1235} Driftwood & Confiscated Produce	Voted NTA	1,50.00		.00	1,50.00	1,50.00	8.50	8.50	1,41.50	5.67
13	{1236} Purchase & Upkeep of Livestock	Voted NTA	.01		.00	.01	.01			.01	.00
14	{1237} Consolidation of Forests	Voted NTA	3,50.00		.00	3,50.00	1,18.54	2.85	2,34.31	1,15.69	66.95
15	{1238} Forest Protection Force	Voted NTA	.01		.00	.01	.01			.01	.00
16	{1240} Amenities to Forest Staff & Labourer	Voted NTA	3,75.00		-70.00	3,05.00	3,05.00			3,05.00	.00
17	{2444} Expenditure on Mining Plan	Voted NTA	1,14.00		.00	1,14.00	1,14.00			1,14.00	.00
18	{0295} 102 Social and Farm Forestry Social Forestry	Voted NTA	.01		.00	.01	.01			.01	.00
19	{1245} Nursery	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
20	{1246} Rural Fuelwood Plantation	Voted NTA	5.00		.00	5.00	5.00			5.00	.00
21	{1250} 105 Forest Produce Plywood Plantation	Voted NTA	.01		.00	.01	.01			.01	.00
22	{1251} Medicinal and Aromatic Plants Garden	Voted NTA	.01		.00	.01	.01			.01	.00
23	{1252} Teakwood Plantation	Voted NTA	20.00		.00	20.00	20.00			20.00	.00
24	{1253} Regeneration of Silvicultural Work	Voted NTA	.01		.00	.01	.01			.01	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)				
		O (a)	S (b)	R (c)	Total (a+b+c)									
1	2	3				4	5	6	7	8				
25	{1254} Plantation of Avenue Trees			Voted NTA	.02				.02	.00				
26	{1256} Plantation of Quickgrowing Species			Voted NTA	.01				.01	.00				
27	{1259} Rehabilitation of Degraded Forest			Voted NTA	.01				.01	.00				
28	{0708} 800 Other Expenditure Other Works			Voted NTA	.01				.01	.00				
29	{0800} Other Expenditure			Voted NTA	4,00.00			-50.00	3,50.00	3,50.00	14.79	14.79	3,35.21	4.23
30	{3104} State Environmental Impact Assessment Authority			Voted NTA	20,30.57			-2,60.00	17,70.57	10,84.53	8.38	6,94.42	10,76.15	39.22
31	911 Deduct-Recoveries of Overpayments			Voted NTA	50.00			.00	50.00	35.60		14.40	35.60	28.80
32	{1268} 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas			Voted NTA	.00			.00	.00	67.23	-6.08	-73.31	73.31	1,00.00
33	{1277} 111 Zoological Park State Zoo			Voted NTA	59,70.07			.00	59,70.07	25,65.79	5,79.33	39,83.61	19,86.46	66.73
34	{1280} National Park & Wild Life Sanctuary			Voted NTA	15,82.55			4,00.00	19,82.55	9,12.85		10,69.70	9,12.85	53.96
35	{3794} 800 Other Expenditure Prevention against Destruction of Wild Life			Voted NTA	8,10.05			11,00.00	19,10.05	11,06.46	2,11.81	10,15.40	8,94.65	53.16
	Centrally Sponsored Scheme 01 Forestry 800 Other Expenditure			Voted NTA	6,50.00			.00	6,50.00	6,50.00			6,50.00	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
36	{2420} Eviction Measures in Forest Land of Assam and Erection of Boundary Pillar in Vulnerable Area Voted NTA	40.50		.00	40.50	40.50		40.50	.00	
37	{4040} National Afforestation Programme (National Mission for Green India) Voted NTA	16,20.00		.00	16,20.00	16,20.00		16,20.00	.00	
38	{1270} 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Tiger Project									
39	{6302} Project Tiger & Elephant Voted NTA	22,50.00		-15,08.81	7,41.19	1,02.53	48.01	6,86.67	54.52 92.64	
40	{1280} 111 Zoological Park National Park & Wild Life Sanctuary Voted NTA	.00		23,99.81	23,99.81	23,99.81		23,99.81	.00	
41	{1283} Project Elephant Voted NTA	4,05.00		.00	4,05.00	4,05.00		4,05.00	.00	
42	{2853} 800 Other Expenditure Integrated Development of Wild Life Habitats Voted NTA	8,91.00		-8,91.00	.00	.00			.00	
43	{2535} 04 Afforestation and Ecology Development 103 State Compensatory Afforestation Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Voted NTA	2,83.50	2,82.00	.00	5,65.50	5,16.84	26.08	74.74	4,90.76 13.22	
44	{0708} Externally Aided Projects 01 Forestry 800 Other Expenditure Other Works Voted NTA	90,14.40		.00	90,14.40	90,14.40		90,14.40	.00	
	Externally Aided Project-State Share 01 Forestry 800 Other Expenditure	1,07,01.01		.00	1,07,01.01	1,07,01.01		1,07,01.01	.00	

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
56	{1268} 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas										
				Voted NTA	.01	.00	.01		.01	.00	
57	{1280} 111 Zoological Park National Park & Wild Life Sanctuary										
				Voted NTA	6,21.00	.00	6,21.00		6,21.00	.00	
58	{2549} Deepor Beel Conservation and Development Society										
				Voted NTA	2,70.00	.00	2,70.00		2,70.00	.00	
59	{2625} 800 Other Expenditure Assam State Wetland Authority										
				Voted NTA	.02	.00	.02		.02	.00	
60	{1280} State Own Priority Scheme-Other Development Scheme 02 Environmental Forestry and Wild Life 111 Zoological Park National Park & Wild Life Sanctuary										
				Voted NTA	46.62	.00	46.62		46.62	.00	
61	{2420} State Own Priority Scheme-State Share 01 Forestry 800 Other Expenditure Eviction Measures in Forest Land of Assam and Erection of Boundary Pillar in Vulnerable Area										
				Voted NTA	82.80	.00	82.80		82.80	.00	
62	{4040} National Afforestation Programme (National Mission for Green India)										
				Voted NTA	4.50	.00	4.50		4.50	.00	
63	{1270} 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Tiger Project										
				Voted NTA	1,80.00	.00	1,80.00		1,80.00	.00	
64	{6302} Project Tiger & Elephant										
				Voted NTA	2,50.20	-1,67.85	82.35	.42	81.94	.42	99.49

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Report on Expenditure of Grant /Appropriation-55 Environment & Forest
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
65	{1280} 111 Zoological Park National Park & Wild Life Sanctuary			Voted NTA 2,66.85	2,66.85	2,66.85			2,66.85	.00
66	{1283} Project Elephant			Voted NTA 45.00	45.00	45.00			45.00	.00
67	{2853} 800 Other Expenditure Integrated Development of Wild Life Habitats			Voted NTA 99.00	.00	.00				.00
68	2415 Agricultural Research and Education Establishment Expenditure 06 Forestry 004 Research {1308} Silvicultural Work		Voted NTA 31.33	.00	62.83	55.25	2.57	10.15	52.68	16.15
69	{1309} 277 Education Scholarship & Stipend			Voted NTA 8,07.62	8,07.62	3,72.72	57.13	4,92.02	3,15.60	60.92
70	{1310} Assam Forest School			Voted NTA .01	.01	.01			.01	.00
71	{1308} State Own Priority Scheme-General 06 Forestry 004 Research Silvicultural Work			Voted NTA 5,17.12	5,17.12	3,19.41	29.21	2,26.93	2,90.19	43.88
72	{1310} 277 Education Assam Forest School			Voted NTA 90.00	90.00	90.00			90.00	.00
73	{1310} State Own Priority Scheme-Other Development Scheme 06 Forestry 004 Research Assam Forest School			Voted NTA 12,24.00	12,24.00	12,24.00			12,24.00	.00

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for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
74	4406 {0121}	Capital Outlay on Forestry and Wild Life NULL 02 Environmental Forestry and Wild Life 110 Wild Life Buildings	Voted NTA	45.00		.00	45.00	45.00		45.00	.00
75	{0172}	Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment	Voted NTA	90.00		.00	90.00	90.00		90.00	.00
76	{0240}	Subordinate Establishment	Voted NTA	70.00		.00	70.00	70.00		70.00	.00
77	{0800}	Other Expenditure	Voted NTA	50.00		.00	50.00	50.00		50.00	.00
78	{1228}	Survey & Extension of Forest	Voted NTA	8.50		.00	8.50	8.50		8.50	.00
79	{1230}	State Own Priority Scheme-General 01 Forestry 070 Communication and Buildings Roads & Bridges	Voted NTA	5.00		.00	5.00	5.00		5.00	.00
80	{1238}	101 Forest Conservation, Development and Regeneration Forest Protection Force	Voted NTA	90.00		.00	90.00	90.00		90.00	.00
81	{4630}	02 Environmental Forestry and Wild Life 111 Zoological Park Dibrugarh Animal Safari cum Rescue Centre	Voted NTA	11,25.00		.00	11,25.00	10,94.62	30.38	10,94.62	2.70
		State Own Priority Scheme-Other Development Scheme 01 Forestry	Voted NTA	2,70.00		.00	2,70.00	2,70.00		2,70.00	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
82	{1242} 001 Direction and Administration Infrastructure of Forest Protection									
	Voted NTA	18,00.00		.00	18,00.00	18,00.00		18,00.00	.00	
83	{2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management									
	Voted NTA	5,67.00		.00	5,67.00	5,67.00		5,67.00	.00	
84	{0121} 070 Communication and Buildings Buildings									
	Voted NTA	12,60.00		.00	12,60.00	12,60.00		12,60.00	.00	
85	{1277} 02 Environmental Forestry and Wild Life 111 Zoological Park State Zoo									
	Voted NTA	22,27.50		-7,73.29	14,54.21	14,54.21		14,54.21	.00	
86	{2626} New Zoo at Silchar									
	Voted NTA	9,00.00		.00	9,00.00	9,00.00	5,13.80	5,13.80	3,86.20 57.09	
87	{2835} Setting up of Institute of Wildlife Health and Research									
	Voted NTA	4.50		7,73.29	7,77.79	7,77.79		7,77.79	.00	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-56 Panchayat & Rural Development
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2015 Elections Establishment Expenditure 109 Charges for Conduct of Election to Panchayats/ Local Bodies State Election Commission Charged NTA	3,67.98		.00	3,67.98	1,99.26	19.17	1,87.89	1,80.09	51.06
2	2235 Social Security and Welfare Centrally Sponsored Scheme 03 National Social Assistance Programme 101 National Old Age Pension Scheme National Social Assistance Programme (NSAP) Voted NTA	1,53,38.92		.00	1,53,38.92	77,41.03		75,97.89	77,41.03	49.53
3	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)									
4	{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS) Voted NTA	31,33.73		.00	31,33.73	15,24.95		16,08.78	15,24.95	51.34
5	{2659} National Family Benefit Programme (NFBS) Voted NTA	6,93.06		.00	6,93.06	3,39.16		3,53.90	3,39.16	51.06
6	{0318} 789 Special Component Plan for Scheduled Castes National Social Assistance Programme (NSAP) Voted NTA	6,30.00		.00	6,30.00	6,30.00			6,30.00	.00
7	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	20,82.43		.00	20,82.43	11,83.17		8,99.26	11,83.17	43.18
8	{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS) Voted NTA	2,06.84		.00	2,06.84	1,00.66		1,06.18	1,00.66	51.33
9	{2659} National Family Benefit Programme (NFBS) Voted NTA	1,13.45		.00	1,13.45	55.51		57.94	55.51	51.07
	796 Tribal Area Sub-plan Voted NTA	18.02		.00	18.02	18.02			18.02	.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
10	{0318} National Social Assistance Programme (NSAP) Voted NTA	54,41.32		.00	54,41.32	21,51.69		32,89.63	21,51.69	60.46
11	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	7,07.14		.00	7,07.14	2,91.80		4,15.34	2,91.80	58.74
12	{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS) Voted NTA	3,69.17		.00	3,69.17	1,66.61		2,02.56	1,66.61	54.87
13	{2659} National Family Benefit Programme (NFBS) Voted NTA	1,84.27		.00	1,84.27	1,84.27			1,84.27	.00
14	{2657} State Own Priority Scheme-General 03 National Social Assistance Programme 101 National Old Age Pension Scheme Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	.00	34,42.37		34,42.37	34,42.37			34,42.37	.00
15	{2657} 789 Special Component Plan for Scheduled Castes Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	.00		2,27.20	2,27.20	2,27.20			2,27.20	.00
16	{2657} 796 Tribal Area Sub-plan Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	.00		8,88.72	8,88.72	8,88.72			8,88.72	.00
17	2515 Other Rural Development Programmes NULL 001 Direction and Administration {1349} Block Administration			.00	.00	1.52		-1.52	1.52	1,00.00
18	{6247} Village Foundation Day Voted NTA	13,00.00		.00	13,00.00	13,00.00			13,00.00	.00
	911 Deduct-Recoveries of Overpayments									

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Report on Expenditure of Grant /Appropriation-56 Panchayat & Rural Development
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
19				.00	.00	4.80		-4.80	4.80	1,00.00
	Voted NTA									
	Establishment Expenditure									
	001 Direction and Administration									
20	{0143} District Administration									
	Voted NTA	9,17.92		.00	9,17.92	5,34.33	42.43	4,26.02	4,91.90	46.41
21	{0172} Headquarters Establishment									
	Voted NTA	5,94.72		.00	5,94.72	2,94.81	40.37	3,40.27	2,54.45	57.22
22	{1349} Block Administration									
	Voted NTA	91,59.57		.00	91,59.57	40,69.83	6,43.20	57,32.94	34,26.63	62.59
	003 Training									
23	{1351} Grant for Panchayati Raj Training Centre									
	Voted NTA	57.61		.00	57.61	35.43	4.16	26.34	31.27	45.72
24	{1352} Training of Panchayat Secretaries									
	Voted NTA	27.74		.00	27.74	11.19	2.10	18.65	9.09	67.23
25	{1353} Composit Training Centre									
	Voted NTA	24.98		.00	24.98	9.74	1.92	17.17	7.81	68.72
	101 Panchayati Raj									
26	{1356} Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff									
	Voted NTA	3,11,12.59		.00	3,11,12.59	1,17,15.04	24,28.55	2,18,26.10	92,86.49	70.15
	800 Other Expenditure									
27	{0800} Other Expenditure									
	Voted NTA	5,00.00	13.85	.00	5,13.85	5,13.85	3.90	3.90	5,09.95	.76
28	{1366} Payment of ex-gratia Grant to Personnel Engaged in Election Duty									
	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
	911 Deduct-Recoveries of Overpayments									
29	Voted NTA	.00		.00	.00	15.97	-.90	-16.87	16.87	1,00.00
	Centrally Sponsored Scheme									
	101 Panchayati Raj									
30	{4684} Rashtriya Gram Swaraj Abhiyan (RGSA)									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
31	{4684} Voted NTA 789 Special Component Plan for Scheduled Castes Rashtriya Gram Swaraj Abhiyan (RGSA)	67,50.00		.00	67,50.00	22,73.08	7,29.00	52,05.92	15,44.08	77.12
32	{4684} Voted NTA 796 Tribal Area Sub-Plan Rashtriya Gram Swaraj Abhiyan (RGSA)	5,90.63	4,50.00	.00	10,40.63	.33		10,40.30	.33	99.97
33	{4684} Voted NTA State Own Priority Scheme-State Share 101 Panchayati Raj Rashtriya Gram Swaraj Abhiyan (RGSA)	10,96.88		.00	10,96.88	2,47.88		8,49.00	2,47.88	77.40
34	{4684} Voted NTA 789 Special Component Plan for Scheduled Castes Rashtriya Gram Swaraj Abhiyan (RGSA)	7,50.00		.00	7,50.00	2,52.91	81.00	5,78.09	1,71.91	77.08
35	{4684} Voted NTA 796 Tribal Area Sub-Plan Rashtriya Gram Swaraj Abhiyan (RGSA)	65.63	50.00	.00	1,15.63	.26		1,15.37	.26	99.78
36	{4656} Voted NTA Transfer Grants to Finance Commission Grants 800 Other Expenditure Tied Grant-Central Finance Commission-Rural Local Bodies	1,21.88		.00	1,21.88	27.56		94.32	27.56	77.39
37	{4657} Voted NTA Untied Basic Grant-Central Finance Commission- Rural Local Bodies	8,80,65.70		.00	8,80,65.70	8,80,65.70			8,80,65.70	.00
38	{3672} Voted NTA Transfer Grants to Urban Local Bodies 800 Other Expenditure PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)	5,87,11.30		.00	5,87,11.30	5,87,11.30	2,06,90.00	2,06,90.00	3,80,21.30	35.24
39	{5793} Voted NTA Specific Grant under Award of State Finance	3,40,43.25		.00	3,40,43.25	2,79,34.38	6,55.19	67,64.07	2,72,79.19	19.87

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Commission-PRIs									
	Voted NTA									
40	4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction {2627} Construction of New Office Building at Panjabari	1,70,79.48		-45,58.29	1,25,21.19	1,25,21.19			1,25,21.19	.00
	Voted NTA									
41	4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration {1350} State Election Commission	8,10.00		.00	8,10.00	6,71.65		1,38.35	6,71.65	17.08
	Voted NTA									
	Charged NTA									
		75.00		.00	75.00	49.52		26.18	48.82	34.91

--End of Report--

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing NULL 03 Rural Housing 800 Other Expenditure {6248} Mukhya Mantri Awas Yojana-Housing for All Voted NTA	8,00,00.00		.00	8,00,00.00	8,00,00.00			8,00,00.00	.00
2	{5689} Centrally Sponsored Scheme 03 Rural Housing 105 Indira Awaas Yojana Pradhan Mantri Awas Yojana (Gramin) PMAY-G Voted NTA	39,42,00.00		*****	27,57,83.15	9,66,93.23		17,90,89.92	9,66,93.23	64.94
3	{5689} 789 Special Component Plan for Scheduled Castes Pradhan Mantri Awas Yojana (Gramin) PMAY-G Voted NTA	5,40,00.00		3,94,97.62	9,34,97.62	6,33,31.95		3,01,65.67	6,33,31.95	32.26
4	{5689} 796 Tribal Area Sub-Plan Pradhan Mantri Awas Yojana (Gramin) PMAY-G Voted NTA	9,18,00.00		7,89,19.23	17,07,19.23	11,76,15.91		5,31,03.32	11,76,15.91	31.11
5	{5689} State Own Priority Scheme-State Share 03 Rural Housing 105 Indira Awaas Yojana Pradhan Mantri Awas Yojana (Gramin) PMAY-G Voted NTA	4,38,00.00		-1,94,72.86	2,43,27.14	2,11,22.00		32,05.14	2,11,22.00	13.18
6	{5689} 789 Special Component Plan for Scheduled Castes Pradhan Mantri Awas Yojana (Gramin) PMAY-G Voted NTA	60,00.00		64,85.54	1,24,85.54	1,10,89.10		13,96.44	1,10,89.10	11.18
7	{5689} 796 Tribal Area Sub-Plan Pradhan Mantri Awas Yojana (Gramin) PMAY-G Voted NTA	1,02,00.00		1,29,87.32	2,31,87.32	2,05,93.99		25,93.33	2,05,93.99	11.18
8	2501 Special Programmes for Rural Development NULL 01 Integrated Rural Development Programme 001 Direction and Administration {1340} Subordinate Organisation Rural Development									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
9	Voted NTA 911 Deduct-Recoveries of Overpayments			.00	.00	1.15		-1.15	1.15	1,00.00
	Voted NTA			.00	.00	.29		-.29	.29	1,00.00
10	{0172} Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration Headquarters Establishment									
11	{1340} Voted NTA Subordinate Organisation Rural Development	4,16.27		.00	4,16.27	1,98.80	25.73	2,43.20	1,73.07	58.42
12	Voted NTA 911 Deduct-Recoveries of Overpayments	1,07,23.99		.00	1,07,23.99	50,05.06	7,73.21	64,92.15	42,31.84	60.54
12	Voted NTA	.00		.00	.00	4.24		-4.24	4.24	1,00.00
13	{1341} Centrally Sponsored Scheme 01 Integrated Rural Development Programme 800 Other Expenditure SIRD									
14	{5843} Voted NTA Shyama Prasad Mukharjee Urban Mission (SPMRM)	1,60.20		.00	1,60.20	1,60.20			1,60.20	.00
15	Voted NTA 06 Self Employment Programmes 101 Swarnajayanti Gram Swarozgar Yogna Mahila Kishan Sashaktikaran Pariyojana (MKSP)	47,38.50		.00	47,38.50	47,38.50			47,38.50	.00
16	{4596} Voted NTA Rural Self Employment Training Institute (RSETI)	35,02.70		.00	35,02.70	35,02.70			35,02.70	.00
17	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	6,28.20		.00	6,28.20	1,12.76		5,15.44	1,12.76	82.05
18	{4599} Voted NTA Start-up Village Entrepreneurs Programme (SVEP)	27,79.92		-4,02.49	23,77.43	21,38.31	12.01	2,51.13	21,26.30	10.56
19	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	11,35.06		.00	11,35.06	8,32.08		3,02.98	8,32.08	26.69

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
20	{4597} Voted NTA 102 National Rural Livelihood Mission National Rural Economic Transformation Project (NRETP)	3,47,49.00		-14,22.40	3,33,26.60	1,39,81.78		1,93,44.82	1,39,81.78	58.05
21	{4595} Voted NTA 789 Special Component Plan for Scheduled Castes Mahila Kishan Sashaktikaran Pariyojana (MKSP)	67,50.00		.00	67,50.00	51,79.93		15,70.07	51,79.93	23.26
22	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	3,90.10		.00	3,90.10	3,90.10			3,90.10	.00
23	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	3,09.60		.00	3,09.60	2,80.61	1.46	30.45	2,79.15	9.84
24	{4595} Voted NTA 796 Tribal Area Sub-plan Mahila Kishan Sashaktikaran Pariyojana (MKSP)	38,70.00		.00	38,70.00	15,35.97		23,34.03	15,35.97	60.31
25	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	6,43.20		.00	6,43.20	6,43.20			6,43.20	.00
26	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	5,10.48		4,02.49	9,12.97	4,56.47	22.93	4,79.43	4,33.54	52.51
27	{0318} Voted NTA State Own Priority Scheme-General 01 Integrated Rural Development Programme 800 Other Expenditure National Social Assistance Programme (NSAP)	63,81.00		14,22.40	78,03.40	26.66		77,76.74	26.66	99.66
28	{1341} Voted NTA SIRD	44,10.00		.00	44,10.00	39,10.00		5,00.00	39,10.00	11.34
29	{2296} Voted NTA Construction of office building of 5(five) new Zilla Parishads @Rs. 400.00 lakhs per each	7,84.80		.00	7,84.80	.00		7,84.80		1,00.00
	Voted NTA	1,80.00		.00	1,80.00	45.35		1,34.65	45.35	74.80

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
30	{2297} New Office Building of Lakhimpur Zilla Parishad Voted NTA	2,95.88		.00	2,95.88	2,20.54		75.34	2,20.54	25.46
31	{2528} Satellite Training of SIPRD Voted NTA	37.62		.00	37.62	37.62			37.62	.00
32	{2529} Indira Miri Window Pension Achoni for age Group 18 to 59 years left out from IGNWPS under NSAP and One Time Grant of Rs. 25000/- Voted NTA	9,41.79		.00	9,41.79	9,41.79			9,41.79	.00
33	{2532} Construction of 5 (five) Nos. of New Block Office Building Voted NTA	1,71.00		.00	1,71.00	1,71.00			1,71.00	.00
34	{2629} New Pension Scheme for Unmarried Women above 40 for 66000 Nos. Beneficiaries @300/- per Beneficiary Voted NTA	2,29.95		.00	2,29.95	2,29.95			2,29.95	.00
35	{5538} Chief Ministers Special Package for Dhakuakhana Voted NTA	15.51		.00	15.51	15.51			15.51	.00
36	{5812} Establishment of Smart Gaon Panchayat in Convergence with line Department for Construction of new GP Building @ Rs. 25.00 lakh for 324X25.00 (L) GP=8100.00LAKH Voted NTA	10,35.00		.00	10,35.00	9,41.48	10.88	1,04.39	9,30.61	10.09
37	{5929} Financial Assistance to 1 (One) lakh Women SHG Voted NTA	10,00.00		.00	10,00.00	10,00.00			10,00.00	.00
38	{6111} Swahid Kushal Konwar Sarbajanin Briddha Pension Achoni (SKKSBPA) Voted NTA	3,78,34.56		.00	3,78,34.56	2,15,34.56	68,00.00	2,31,00.00	1,47,34.56	61.06
39	{2674} State Own Priority Scheme-Other Development Scheme 01 Integrated Rural Development Programme 800 Other Expenditure Expenditure for National Green Tribunal (NGT) related Works to Compliance of Honrable NGTs Order									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
40	{4921} National Rural Livelihood Mission (NRLM) Voted NTA	5,79.74		.00	5,79.74	5,79.74			5,79.74	.00
41	{6082} Family Identification Card Voted NTA	2,99.25		.00	2,99.25	2,99.25	2,50.00	2,50.00	49.25	83.54
42	{1341} State Own Priority Scheme-State Share 01 Integrated Rural Development Programme 800 Other Expenditure SIRD Voted NTA	90.00		.00	90.00	90.00			90.00	.00
43	{5843} Shyama Prasad Mukharjee Urban Mission (SPMRM) Voted NTA	36.00		.00	36.00	36.00			36.00	.00
44	{4595} 06 Self Employment Programmes 101 Swarnajayanti Gram Swarozgar Yogna Mahila Kishan Sashaktikaran Pariyojana (MKSP) Voted NTA	5,26.50		.00	5,26.50	4,91.50		35.00	4,91.50	6.65
45	{4598} Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY) Voted NTA	3,89.19		.00	3,89.19	3,89.19			3,89.19	.00
46	{4599} Start-up Village Entrepreneurs Programme (SVEP) Voted NTA	3,08.88		-44.73	2,64.15	2,37.58	1.33	27.90	2,36.25	10.56
47	{4921} National Rural Livelihood Mission (NRLM) Voted NTA	1,26.12		.00	1,26.12	92.47		33.65	92.47	26.68
48	{4597} 102 National Rural Livelihood Mission National Rural Economic Transformation Project (NRETP) Voted NTA	38,61.00		-1,58.04	37,02.96	15,53.54		21,49.42	15,53.54	58.05
49	{4595} 789 Special Component Plan for Scheduled Castes Mahila Kishan Sashaktikaran Pariyojana (MKSP) Voted NTA	7,50.00		.00	7,50.00	5,75.48		1,74.52	5,75.48	23.27

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
50	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	43.34		.00	43.34	43.34			43.34	.00
51	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	34.40		.00	34.40	31.18	.16	3.38	31.02	9.83
52	{4595} Voted NTA 796 Tribal Area Sub-plan Mahila Kishan Sashaktikaran Pariyojana (MKSP)	4,30.00		.00	4,30.00	1,70.66		2,59.34	1,70.66	60.31
53	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	71.47		.00	71.47	71.47			71.47	.00
54	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	56.72		44.73	1,01.45	50.73	2.55	53.27	48.18	52.51
55	{2378} Voted NTA Transfer Grants to State Finance Commission Grants 01 Integrated Rural Development Programme 800 Other Expenditure Training at SIRD, P&RD Department	7,09.00		1,58.04	8,67.04	2.96		8,64.08	2.96	99.66
56	2505 Voted NTA Rural Employment Centrally Sponsored Scheme 02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme {4650} Assistance to Assam Society for Social Audit under MGNREGA as State Link Scheme (SLS)	2,25.00		.00	2,25.00	2,25.00			2,25.00	.00
57	{4866} Voted NTA Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	3,94.88		.00	3,94.88	3,94.88			3,94.88	.00
58	{6249} Voted NTA MGNREGA-Administration	4,50,00.00		-1,28,73.00	3,21,27.00	2,13,93.79		1,07,33.21	2,13,93.79	33.41
	Voted NTA	.00	.01	1,22,58.00	1,22,58.01	86,87.98		35,70.03	86,87.98	29.12

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
59	{6250} MGNREGA-Cluster Facilitation Project (CPF) Voted NTA	.00	.01	6,00.00	6,00.01	6,00.00		.01	6,00.00	.00
60	{6251} MGNREGA-UNNATI Voted NTA	.00	.01	15.00	15.01	15.00		.01	15.00	.07
61	{4650} State Own Priority Scheme-State Share 02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme Assistance to Assam Society for Social Audit under MGNREGA as State Link Scheme (SLS) Voted NTA	1,31.63		.00	1,31.63	1,31.63			1,31.63	.00
62	{4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) Voted NTA	1,50,00.00		.00	1,50,00.00	1,14,22.26		35,77.74	1,14,22.26	23.85

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2852 Industries Establishment Expenditure 80 General 001 Direction and Administration Headquarters Establishment									
1	{0172} Voted NTA	4,14.26		.00	4,14.26	2,84.62	15.70	1,45.34	2,68.92	35.09
2	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	1,22.06	-2,95.54	-4,17.60	4,17.60	1,00.00
3	{0172} Centrally Sponsored Scheme 80 General 001 Direction and Administration Headquarters Establishment									
	Voted NTA	13,50.00		.00	13,50.00	-25,63.48		39,13.48	-25,63.48	2,89.89
4	{0172} State Own Priority Scheme-General 80 General 001 Direction and Administration Headquarters Establishment									
	Voted NTA	47,79.00		.00	47,79.00	35,82.88		11,96.12	35,82.88	25.03
5	{6196} Fixed Capital Incentives @ 10% to New MSME units of the State under New MSME Promotion Scheme									
	Voted NTA	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
6	{6197} Fiscal incentives to eligible Mega Industrial Investments									
	Voted NTA	90,00.00		.00	90,00.00	90,00.00			90,00.00	.00
7	{6198} Global Head for Plantation based Industries									
	Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
8	{6199} Interest Subvention @ 3% with a cap of Rs 30 Lakh per unit									
	Voted NTA	45,00.00		.00	45,00.00	45,00.00			45,00.00	.00
9	{6200} Subsidy for captive power generation,renewable energy utilization and energy saving measures									
	Voted NTA	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
10	{6201} Support to MSME under CGTMSE(Assam Credit									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Guarantee to Micro & Small Enterprises Schemes)									
11	{6298} 003 Industrial Education-Research and Training TOKLAI TEA RESEARCH CENTRE	22,50.00		.00	22,50.00	22,50.00		22,50.00	.00	
	Voted NTA									
12	{1744} 800 Other Expenditure Subsidy for Implementation of New Industrial Policy		10,00.00	.00	10,00.00	10,00.00		10,00.00	.00	
	Voted NTA									
13	{5393} Investment Promotion Activities	27,00.00		.00	27,00.00	10,86.68		16,13.32	59.75	
	Voted NTA									
14	{5821} Awareness Camp, EDP at District Level	9,00.00		.00	9,00.00	9,00.00	4,50.00	4,50.00	50.00	
	Voted NTA									
15	{6061} Financial Grant as One Time Compensation to Workers of Rajabari Tea Estate,Golaghat	90.00		.00	90.00	90.00		90.00	.00	
	Voted NTA									
16	{6202} Celebrating 200 years of SAAH (Assam Tea) Promotion of Assam Tea including incentives	12.60		.00	12.60	.00		12.60	1,00.00	
	Voted NTA									
17	{0172} State Own Priority Scheme-Other Development Scheme 80 General 001 Direction and Administration Headquarters Establishment	45,00.00		.00	45,00.00	45,00.00		45,00.00	.00	
	Voted NTA									
18	{0172} State Own Priority Scheme-State Share 80 General 001 Direction and Administration Headquarters Establishment	1,35.00		.00	1,35.00	1,35.00		1,35.00	.00	
	Voted NTA									
4885	Other Capital Outlay on Industries and Minerals NULL 01 Investments in Industrial Financial Institutions	1,48.50		.00	1,48.50	-2,49.13		3,97.63	2,67.76	
	Voted NTA									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
19	190 Investments in Public Sector and Other Undertakings Voted NTA	.00		.00	.00	-20,49,08.02		20,49,08.02	-20,49,08.02	1,00.00
20	{0172} Establishment Expenditure 60 Others 800 Other Expenditure Headquarters Establishment Voted NTA	75.00		.00	75.00	75.00			75.00	.00
21	{6287} State Own Priority Scheme-General 01 Investments in Industrial Financial Institutions 190 Investments in Public Sector and Other Undertakings Equity Participation of Govt of Assam in NRL Voted NTA	.00	2,05,73.00	.00	2,05,73.00	.00	2,05,72.50	4,11,45.50	-2,05,72.50	2,00.00
22	{1531} 60 Others 800 Other Expenditure Agar International Trade Centre Voted NTA	2,91.60		.00	2,91.60	2,91.60			2,91.60	.00
23	{2338} Upgradation of Infrastructure Facilities at IGC, Balipara,IIDC Dalgaon, IGC Matia & IIDC Natalia/ Bhomoraguri Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
24	{2339} Improvement of Approach and Internal Road & Reconstruction of Damaged Boundary Wall at IID Centre, Rangia, Kamrup Voted NTA	4,28.40		.00	4,28.40	4,28.40			4,28.40	.00
25	{2341} Improvement of IE, Cinamara, Jorhat by way of Reconstruction & Renovation of Internal Roads, RCC Drains, Boundary Wall (Part) & Street Lighting System Voted NTA	3,82.50		.00	3,82.50	3,82.50			3,82.50	.00
26	{2521} Upgradation of Maniram Dewan Trade Centre Voted NTA	90.00		.00	90.00	90.00			90.00	.00
27	{2633} Setting up of Warehouse & Cold Storage in Maibong Voted NTA									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
28	{3580} Development of Industrial Area & Upgradation of Existing Industrial Areas	25.20		.00	25.20	25.20			25.20	.00
29	{3938} Improvement of Road, Drain, Boundary Wall of FPIP, Chaygaon	25,06.50		.00	25,06.50	16,59.49	3,89.64	12,36.65	12,69.85	49.34
30	{4169} Up-gradation of C/E, Morigaon	1,40.40		.00	1,40.40	1,40.40			1,40.40	.00
31	{4172} Up-gradation of MIE, Sivsagar	1,44.00		.00	1,44.00	1,44.00			1,44.00	.00
32	{4302} BPCL	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
33	{4304} Up-gradation of MIE, Biswanath Chariali	2,70.00		.00	2,70.00	.00		2,70.00		1,00.00
34	{5397} Multi Disciplinary Skill Development Centre	1,26.00		.00	1,26.00	1,26.00	49.76	49.76	76.24	39.49
35	{5755} Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area	13.50		.00	13.50	13.50			13.50	.00
36	{5760} Construction of Boundary Wall at Mandakata Medicinal Hub	90,00.00		.00	90,00.00	81,13.94		8,86.06	81,13.94	9.85
	Voted NTA	76.50		.00	76.50	8.01		68.49	8.01	89.52

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
37	{5826} Industrial Park of Micro Units									
	Voted NTA	1,71.00		.00	1,71.00	1,71.00		1,71.00	.00	
38	{5829} Development of Industrial Infrastructure in the Land of Closed PSUs									
	Voted NTA	11,33.10		.00	11,33.10	11,33.10		11,33.10	.00	
39	{6203} Upgradation of Commercial Estate Badarpurghat									
	Voted NTA	1,44.00		.00	1,44.00	1,44.00		1,44.00	.00	
40	{6204} Industrial Estate Dighalichapari, Sonitpur									
	Voted NTA	4,59.00		.00	4,59.00	4,59.00		4,59.00	.00	
41	{6205} Development of Industrial Park Gelapukhuri Tinsukia									
	Voted NTA	6,43.50		.00	6,43.50	6,43.50		6,43.50	.00	
42	{6206} Infrastructure Development Project (IDP), Pathsala									
	Voted NTA	1,29.04		.00	1,29.04	1,29.04		1,29.04	.00	
43	{6207} Setting up of New Industrial Infrastructure at Sonapur									
	Voted NTA	4,50.00		.00	4,50.00	4,50.00		4,50.00	.00	
44	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	.50	-50	.50	1,00.00	
45	{2522} State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim									
	Voted NTA	12,10.50		.00	12,10.50	12,10.50		12,10.50	.00	
46	{4654} State Share for Construction of Flatted Factory Complex at Patgaon, Rani, Kamrup (M) under MSE-CDP Scheme									
	Voted NTA	7,02.90		.00	7,02.90	7,02.90	7,02.90	7,02.90	1,00.00	
47	{5756} State Share of Setting up of Mini Tool Room at Tinsukia									
	Voted NTA	4,68.58		.00	4,68.58	4,68.58		4,68.58	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
48	6860 Loans for Consumer Industries NULL 60 Others 800 Other Loans {5303} Loans to Assam Tea Corporation Ltd. Voted NTA			.00	.00	-19,04.00		19,04.00	-19,04.00	1,00.00
49	{4508} State Own Priority Scheme-General 60 Others 800 Other Loans Budgetary Support for Revenue Expenditure of ASIDC Voted NTA	4,53.83	7,00.00	.00	11,53.83	11,53.83	3,60.98	3,60.98	7,92.85	31.29
50	{5303} Loans to Assam Tea Corporation Ltd. Voted NTA	1,00,90.00		.00	1,00,90.00	1,00,90.00	90.00	90.00	1,00,00.00	.89
51	{6208} Loan to Assam Industrial Infrastructure Development Corporation (AIIDC) Voted NTA	77.26		.00	77.26	77.26	27.74	27.74	49.52	35.90

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2851 Village and Small Industries NULL 01 Sericulture 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	1.38		-1.38	1.38	1,00.00
2	{1735} Establishment Expenditure 01 Sericulture 001 Direction and Administration Directorate of Sericulture Voted NTA	13,62.49		.00	13,62.49	8,27.56	68.07	6,03.01	7,59.48	44.26
3	003 Training Voted NTA	1,76.76		.00	1,76.76	1,00.61	10.44	86.59	90.17	48.99
4	004 Research and Development Voted NTA	33.85		.00	33.85	19.52	1.90	16.23	17.62	47.95
5	{0011} 107 Sericulture Industries Regional Development Schemes Voted NTA	1,73.85		.00	1,73.85	1,04.53	9.64	78.96	94.89	45.42
6	{0016} District Development Schemes (Old) Voted NTA	36,46.84		.00	36,46.84	18,97.99	2,41.36	19,90.21	16,56.63	54.57
7	{0017} Sericulture Farms Voted NTA	66,39.98		.00	66,39.98	33,10.31	4,43.85	37,73.52	28,66.46	56.83
8	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	24.54	-4.60	-29.13	29.13	1,00.00
9	{1799} 02 Cottage Industries 102 Small Scale Industries Regional Establishment Voted NTA			.00	.00	2.48		-2.48	2.48	1,00.00
10	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.39		-.39	.39	1,00.00
11	{1810} 03 Handloom & Textile 001 Direction and Administration Directorate of Handloom & Textile Voted NTA	9,33.80		18.59	9,52.39	5,54.30	55.33	4,53.42	4,98.97	47.61
	003 Training									

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Report on Expenditure of Grant /Appropriation-59 Village and Small Industries,
Sericulture and Weaving
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
12	{1814} Handloom Training Institute & Centre									
	Voted NTA	21,85.61		-9.59	21,76.02	11,00.61	1,65.19	12,40.60	9,35.42	57.01
	004 Research and Development									
13	Voted NTA	2,78.03		.00	2,78.03	1,51.57	16.30	1,42.76	1,35.27	51.35
14	{0011} 103 Handloom Industries Regional Development Schemes									
	Voted NTA	1,78.13		.00	1,78.13	1,16.92	7.66	68.87	1,09.26	38.66
15	{0013} District Development Schemes									
	Voted NTA	34,14.46		-9.00	34,05.46	17,46.88	2,28.42	18,87.00	15,18.46	55.41
16	{3018} Handloom Production Centre									
	Voted NTA	32,21.66		.00	32,21.66	17,27.63	2,15.91	17,09.94	15,11.72	53.08
17	{3019} Sub-Divisional Handloom Organisation									
	Voted NTA	15,53.26		.00	15,53.26	9,98.37	75.56	6,30.44	9,22.82	40.59
18	{3496} Grants to Assam Government Marketing Corporation Ltd.									
	Voted NTA	78.00		.00	78.00	78.00			78.00	.00
19	{5013} 105 Khadi and Village Industries Grants-in-aid to Assam Khadi and Village Industries Board									
	Voted NTA	16,29.27		.00	16,29.27	16,29.27			16,29.27	.00
	Voted TA	1,92.41		.00	1,92.41	1,92.41			1,92.41	.00
20	108 Powerloom Industries									
	Voted NTA	97.21		.00	97.21	58.71	5.45	43.95	53.26	45.21
21	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	7.06	-12.43	-19.49	19.49	1,00.00
22	{1735} State Own Priority Scheme-General 01 Sericulture 001 Direction and Administration Directorate of Sericulture									
	Voted NTA	1,91.54		.00	1,91.54	1,91.54			1,91.54	.00
23	{0017} 107 Sericulture Industries Sericulture Farms									

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Report on Expenditure of Grant /Appropriation-59 Village and Small Industries,
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
24	{1810} 03 Handloom & Textile 001 Direction and Administration Directorate of Handloom & Textile	Voted NTA	1,76.09		.00	1,76.09	1,76.09		1,76.09	.00
25	{1814} 003 Training Handloom Training Institute & Centre	Voted NTA	4,27.50		.00	4,27.50	4,27.50		4,27.50	.00
26	{2634} 004 Research and Development Setting up of Textile Testing Laboratory at HRDC	Voted NTA	2,29.50		.00	2,29.50	2,29.50		2,29.50	.00
27	{6084} Purchase of Raw Materials for HRDC	Voted NTA	21.38		.00	21.38	21.38		21.38	.00
28	{0013} 103 Handloom Industries District Development Schemes	Voted NTA	9.00		.00	9.00	9.00		9.00	.00
29	{3018} Handloom Production Centre	Voted NTA	33,75.02		.00	33,75.02	33,75.02		33,75.02	.00
30	{5013} 105 Khadi and Village Industries Grants-in-aid to Assam Khadi and Village Industries Board	Voted NTA	.01		.00	.01	.01		.01	.00
31	{4509} State Own Priority Scheme-Other Development Scheme 01 Sericulture 001 Direction and Administration Upkeeping of the Government Eri, Muga and Mulberry Farms	Voted NTA	4,50.00		.00	4,50.00	4,50.00		4,50.00	.00
32	{5837} 800 Other Expenditure Assam Silk Outreach Mission (Muga)	Voted NTA	5,51.53		.00	5,51.53	5,51.53		5,51.53	.00
33	{5838} Yarn Bank of Mulberry at Sualkuchi	Voted NTA	.01		.00	.01	.01		.01	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
34	{0013} 03 Handloom & Textile 103 Handloom Industries District Development Schemes	Voted NTA	6,84.00		.00	6,84.00	6,84.00		6,84.00	.00
35	{5688} State Own Priority Scheme-State Share 01 Sericulture 107 Sericulture Industries Integrated Sericulture Development Project under NERTPS (North Eastern Textile Promotion Scheme)	Voted NTA	34,20.00		.00	34,20.00	34,20.00		34,20.00	.00
36	4851 Capital Outlay on Village and Small Industries NULL 103 Handloom Industries {2634} Setting up of Textile Testing Laboratory at HRDC	Voted NTA	58.80		.00	58.80	58.80		58.80	.00
37	Establishment Expenditure 103 Handloom Industries	Voted NTA	40.50		.00	40.50	40.50		40.50	.00
38	{0011} Regional Development Schemes	Voted NTA	2.00		.00	2.00	2.00		2.00	.00
39	{0013} District Development Schemes	Voted NTA	2.00		.00	2.00	2.00		2.00	.00
40	{1810} Directorate of Handloom & Textile	Voted NTA	10.00		.00	10.00	10.00		10.00	.00
41	{1814} Handloom Training Institute & Centre	Voted NTA	24.00		.00	24.00	24.00		24.00	.00
42	{3018} Handloom Production Centre	Voted NTA	27.00		.00	27.00	27.00		27.00	.00
43	{3019} Sub-Divisional Handloom Organisation	Voted NTA	12.00		.00	12.00	12.00		12.00	.00
		Voted NTA	5.00		.00	5.00	5.00		5.00	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
44	{0016} 107 Sericulture Industries District Development Schemes (Old)									
45	{1735} Directorate of Sericulture Voted NTA	4.27		.00	4.27	4.27		4.27	.00	
46	{1814} 108 Powerloom Industries Voted NTA	4.69		.00	4.69	4.69		4.69	.00	
47	{1814} State Own Priority Scheme-General 003 Training Handloom Training Institute & Centre Voted NTA	1.50		.00	1.50	1.50		1.50	.00	
48	{0013} 103 Handloom Industries District Development Schemes Voted NTA	4,14.73		.00	4,14.73	4,14.73		4,14.73	.00	
49	{3018} Handloom Production Centre Voted NTA	10,56.84		-12.00	10,44.84	10,44.84		10,44.84	.00	
50	{5839} Designing, Installation for Setting up of AC at Conference Hall in the Directorate of Handloom & Textile Voted NTA	2,34.00		.00	2,34.00	2,34.00		2,34.00	.00	
51	{6151} 107 Sericulture Industries Construction of Office of the Asstt. Director of Sericulture Jorhat alongwith the Office of the Joint Director of Sericulture Jorhat Voted NTA	.00		12.00	12.00	12.00		12.00	.00	
52	{6209} Construction and renovation of Sericulture building Voted NTA	97.20		.00	97.20	.00	97.20		1,00.00	
		4,50.00		.00	4,50.00	4,50.00	16.81	16.81	4,33.19	3.74

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-60 Cottage Industries
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2851										
1	{1781}	Village and Small Industries Establishment Expenditure 02 Cottage Industries 003 Training Training Organisation									
		Voted NTA	4,45.68		.00	4,45.68	2,44.02	27.31	2,28.97	2,16.71	51.38
2		101 Industrial Estates									
		Voted NTA	4,90.55		.00	4,90.55	2,32.48	35.62	2,93.69	1,96.86	59.87
3	{0172}	102 Small Scale Industries Headquarters Establishment									
		Voted NTA	11,11.83		.00	11,11.83	6,30.55	67.39	5,48.67	5,63.16	49.35
4	{1799}	Regional Establishment									
		Voted NTA	49,46.35		.00	49,46.35	26,26.74	3,14.63	26,34.24	23,12.11	53.26
5		104 Handicraft Industries									
		Voted NTA	1,03.88		.00	1,03.88	65.74	6.22	44.36	59.52	42.70
6		911 Deduct-Recoveries of Overpayments									
		Voted NTA	.00		.00	.00	.28		-.28	.28	1,00.00
7	{2477}	Centrally Sponsored Scheme 02 Cottage Industries 796 Tribal Area Sub-Plan National Bamboo Mission (NBM)									
		Voted NTA		15.50	.00	15.50	15.50			15.50	.00
8	{0789}	800 Other Expenditure Scheduled Caste Component Plan									
		Voted NTA		9.00	.00	9.00	9.00			9.00	.00
9	{2477}	National Bamboo Mission (NBM)									
		Voted NTA		1,00.50	.00	1,00.50	1,00.50			1,00.50	.00
10	{0172}	State Own Priority Scheme-General 02 Cottage Industries 102 Small Scale Industries Headquarters Establishment									
		Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
		State Own Priority Scheme-State Share 02 Cottage Industries									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-60 Cottage Industries
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	{2477} 796 Tribal Area Sub-Plan National Bamboo Mission (NBM)									
	Voted NTA		6.38	.00	6.38	6.38			6.38	.00
12	{0789} 800 Other Expenditure Scheduled Caste Component Plan									
	Voted NTA		3.72	.00	3.72	3.72			3.72	.00
13	{2477} National Bamboo Mission (NBM)									
	Voted NTA		43.06	.00	43.06	43.06			43.06	.00

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-61 Mines and Minerals
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2853 Non-ferrous Mining and Metallurgical Industries Establishment Expenditure 02 Regulation and Development of Mines 001 Direction and Administration {1375} Directorate of Geology & Mining (H.Qr.)									
2	Voted NTA {1376} Petroleum Cell	8,00.93		.00	8,00.93	4,35.30	49.09	4,14.72	3,86.21	51.78
3	Voted NTA {0045} 004 Research and Development Analytical Unit	31.43		.00	31.43	12.70	1.77	20.50	10.93	65.21
4	Voted NTA {1377} Statistical Unit	60.23		.00	60.23	24.71	4.93	40.45	19.78	67.15
5	Voted NTA {1378} Planning & Research Development	10.62		.00	10.62	4.04	.93	7.51	3.11	70.73
6	Voted NTA {0169} 101 Survey and Mapping Ground Water Survey	30.00		.00	30.00	30.00			30.00	.00
7	Voted NTA {0180} Intensive Mineral Investigation	5,58.50		.00	5,58.50	2,67.83	40.72	3,31.39	2,27.11	59.34
8	Voted NTA 911 Deduct-Recoveries of Overpayments	4,57.09		.00	4,57.09	2,39.39	27.66	2,45.36	2,11.73	53.68
	Voted NTA	.00		.00	.00	.01		-.01	.01	1,00.00
9	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries Establishment Expenditure 02 Non-Ferrous Metals 001 Direction and Administration {0180} Intensive Mineral Investigation									
10	Voted NTA {1375} Directorate of Geology & Mining (H.Qr.)	4.05		.00	4.05	4.05			4.05	.00
	Voted NTA State Own Priority Scheme-General	37.00		.00	37.00	37.00			37.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-61 Mines and Minerals
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
11	02 Non-Ferrous Metals 001 Direction and Administration {1375} Directorate of Geology & Mining (H.Qr.) Voted NTA	2,72.70		.00	2,72.70	2,72.70			2,72.70	.00
12	800 Other Expenditure {1375} Directorate of Geology & Mining (H.Qr.) Voted NTA	2,03.90		.00	2,03.90	1,88.74	15.16		1,88.74	7.43

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2045 {1787} Other Taxes and Duties on Commodities and Services Establishment Expenditure 103 Collection Charges-Electricity Duty Inspectorate of Electricity									
2	Voted NTA {1788} Licensing Scheme/Board	5,24.53		.00	5,24.53	2,57.55	32.90	2,99.88	2,24.65	57.17
3	Voted NTA 2801 Power NULL 80 General 001 Direction and Administration {6219} Resilience Budget-State Power Utilities	15.87		.00	15.87	9.44	.77	7.20	8.67	45.35
4	Voted NTA {1642} Assam Electricity Regulatory Commission	4,00.00		.00	4,00.00	4,00.00			4,00.00	.00
5	Voted NTA {4690} State Own Priority Scheme-General 80 General 101 Assistance to Electricity Boards Grants-in-aid to APDCL	1,58.90		.00	1,58.90	1,58.90			1,58.90	.00
6	Voted NTA {2525} State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure DDUGJY and SAUBHAGYA Scheme		2,00,00.00	.00	2,00,00.00	2,00,00.00			2,00,00.00	.00
7	Voted NTA {2635} Power Purchase Subsidy	1,12,62.70		.00	1,12,62.70	1,12,62.70			1,12,62.70	.00
8	Voted NTA {5370} Payment of dues as per FTFRP	87,30.00	9,70.00	.00	97,00.00	9,70.00		87,30.00	9,70.00	90.00
	Voted NTA	2,40,89.40		.00	2,40,89.40	2,40,89.40			2,40,89.40	.00

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
9	{5797} Ujjal DISCOM Assurance Yojana (UDAY) Voted NTA	64,98.00		.00	64,98.00	.00		64,98.00		1,00.00
10	{5798} Targeted Subsidy to APDCL Voted NTA	2,65,29.30		.00	2,65,29.30	1,76,86.20		88,43.10	1,76,86.20	33.33
11	4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration {1787} Inspectorate of Electricity Voted NTA	4.00		.00	4.00	4.00			4.00	.00
12	4801 Capital Outlay on Power Projects NULL 01 Hydel Generation 800 Other Expenditure {6220} Administrative Expenses towards the Functioning of State Dam Safety Committee(SCDS) and State Dam Safety Organisation(SDSO) for the State of Assam Voted NTA	27.00		.00	27.00	27.00			27.00	.00
13	{6221} Battery Energy Storage System at Chandrapur, Assam Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
14	{6222} Electrification of some Villages and Households in Certain Villages of Dima Hasao District Voted NTA	9,63.00		.00	9,63.00	9,63.00			9,63.00	.00
15	{6223} Electrification of Polling Station Voted NTA	11,26.79		.00	11,26.79	11,26.79			11,26.79	.00
16	{6224} 2MW Floating Solar Pilot Project (Phase-I) at Sonbeel, Karimganj Voted NTA	1,80.00		.00	1,80.00	1,80.00			1,80.00	.00
17	{6225} Infrastructure Development of Renewable Energy Projects of APGCL Voted NTA	9,00.00		.00	9,00.00	9,00.00			9,00.00	.00
18	{6226} 24X7 Protection towards Wildlife Corridor									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
19	{6227} Voted NTA Implementation of 3MW Ground Mounted Solar Project at BKV,Jagrood,APGCL	13,50.00		.00	13,50.00	13,50.00		13,50.00	.00	
20	{2062} Voted NTA 80 General 190 Investments in Public Sector and Other Undertakings Assam Power Generation Corporation Ltd. (APGCL)	9,00.00		.00	9,00.00	9,00.00		9,00.00	.00	
21	{2063} Voted NTA Assam Electricity Grid Corporation Ltd. (AEGCL)	.00		.00	.00	-5,53,75.81	5,53,75.81	-5,53,75.81	1,00.00	
22	{5899} Voted NTA Assam Power Distribution Company Ltd. (APDCL)	.00		.00	.00	-11,51.70	11,51.70	-11,51.70	1,00.00	
23	{2642} Voted NTA Externally Aided Projects 01 Hydel Generation 800 Other Expenditure Asian Infrastructure Development Bank	.00		.00	.00	-6,56,17.37	6,56,17.37	-6,56,17.37	1,00.00	
24	{5476} Voted NTA APSEIP Tranche 4 (ADB)	87,48.00	1,60,00.00	.00	2,47,48.00	1,60,00.00	87,48.00	1,60,00.00	35.35	
25	{6002} Voted NTA Enhancement of Intra State Transmission System of Assam (AIIB)	1,49,04.00	4,50,89.00	.00	5,99,93.00	3,60,54.66	2,39,38.34	3,60,54.66	39.90	
26	{2642} Voted NTA Externally Aided Project-State Share 01 Hydel Generation 800 Other Expenditure Asian Infrastructure Development Bank	1,39,72.50		.00	1,39,72.50	39,72.50	1,00,00.00	39,72.50	71.57	
27	{5476} Voted NTA APSEIP Tranche 4 (ADB)	29,16.00	40,00.00	.00	69,16.00	40,00.00	29,16.00	40,00.00	42.16	
28	{6002} Voted NTA Enhancement of Intra State Transmission System of Assam (AIIB)	37,26.00	78.00	.00	38,04.00	38,04.00		38,04.00	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
29	{2639} State Own Priority Scheme-General 01 Hydel Generation 800 Other Expenditure Implementation of Online System Monitoring and Control of Power Distribution Network of APDCL	Voted NTA 67,09.82		.00	67,09.82	67,09.82		67,09.82	.00	
30	{2640} Procurement of Meters	Voted NTA 1,17.00		.00	1,17.00	.00	1,17.00		1,00.00	
31	{3933} Procurement, Installation, Augmentation and Repair of Distribution and Power Transformer along with lines, fitting and necessary Civil Works	Voted NTA 22,50.00		.00	22,50.00	22,50.00		22,50.00	.00	
32	{6011} Implementation of 1000 MW Solar Power Plants across the State under Mukhyamantri Soura shakti Prakalpa	Voted NTA 31,50.00		.00	31,50.00	11,50.00	20,00.00	11,50.00	63.49	
33	{6013} Implementation of New Solar Projects by APGCL at different districts of Assam	Voted NTA 4,50.00		.00	4,50.00	4,50.00		4,50.00	.00	
34	{6014} Karbi Langpi Middle-1 Hydro Power Project (22.5MW)	Voted NTA 4,05.27		.00	4,05.27	4,05.27		4,05.27	.00	
35	{6286} 05 Transmission and Distribution 052 Machinery and Equipment Development of IT Infrastructure of AEGCL Headquarter, Bijulee Bhawan	Voted NTA 9,00.00		.00	9,00.00	9,00.00		9,00.00	.00	
36	{5477} State Own Priority Scheme-Other Development Scheme 01 Hydel Generation 800 Other Expenditure Composite Scheme of Transmission & Distribution in NER (NERPSIP)	Voted NTA .00	6,97.72	.00	6,97.72	6,97.72		6,97.72	.00	
		Voted NTA 1,55.70		.00	1,55.70	1,55.70		1,55.70	.00	

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
37	{3935} 06 Rural Electrification 800 Other Expenditure Electrification of Anganbadi Centre and Primary School Voted NTA	15,05.70		.00	15,05.70	15,05.70		15,05.70	.00	
38	{2062} 80 General 190 Investments in Public Sector and Other Undertakings Assam Power Generation Corporation Ltd. (APGCL)									
39	{2063} Assam Electricity Grid Corporation Ltd. (AEGCL)									
40	{5899} Assam Power Distribution Company Ltd. (APDCL) Voted NTA	.01		.00	.01	.01		.01	.00	
41	{6010} State Own Priority Scheme-State Share 01 Hydel Generation 800 Other Expenditure 10% State Share Component of RDSS Infrastructure Works-Loss Reduction implemented by APDCL Voted NTA	40,50.00		.00	40,50.00	40,50.00		40,50.00	.00	
42	6801 Loans for Power Projects NULL 800 Other Loans to Electricity Boards {2063} Assam Electricity Grid Corporation Ltd. (AEGCL) Voted NTA			.00	.00	-3,20.00	3,20.00	-3,20.00	1,00.00	
43	{4690} APGCL Voted NTA			.00	.00	-5,73.79	5,73.79	-5,73.79	1,00.00	
44	{2063} State Own Priority Scheme-General 800 Other Loans to Electricity Boards Assam Electricity Grid Corporation Ltd. (AEGCL) Voted NTA	9,00.00	2,20.00	.00	11,20.00	11,20.00		11,20.00	.00	
45	{3322} Works Component/ Other Project Voted NTA	27,00.00		.00	27,00.00	27,00.00	1,55.00	1,55.00	25,45.00	
46	{4690} APGCL									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
47	{4861} Roof Top Solar PV Station on Government Buildings	30,60.00		.00	30,60.00	30,60.00			30,60.00	.00
	Voted NTA	3,68.19		.00	3,68.19	3,68.19			3,68.19	.00

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-63 Water Resources
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration {0117} Barak Valley Flood Control Project									
2	Voted NTA {0120} Brahmaputra Flood Control Project	57,36.57		.00	57,36.57	25,30.28	5,93.08	37,99.37	19,37.20	66.23
3	Voted NTA {0117} 052 Machinery and Equipment Barak Valley Flood Control Project	2,31,62.78		35.00	2,31,97.78	92,77.76	18,97.00	1,58,17.01	73,80.77	68.18
4	Voted NTA {0120} Brahmaputra Flood Control Project	3,01.20		.00	3,01.20	1,55.25	39.07	1,85.02	1,16.18	61.43
5	Voted NTA {0117} 103 Civil Works Barak Valley Flood Control Project	24,01.88		-35.00	23,66.88	12,93.27	1,56.39	12,30.00	11,36.88	51.97
6	Voted NTA {0120} Brahmaputra Flood Control Project	1,11.47		.00	1,11.47	85.65	3.25	29.07	82.40	26.08
7	Voted NTA 911 Deduct-Recoveries of Overpayments	3,14.80		.00	3,14.80	1,52.77	23.91	1,85.93	1,28.87	59.06
	Voted NTA	.00		.00	.00	5.24	-.04	-5.27	5.27	1,00.00
8	State Own Priority Scheme-Other Development Scheme 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project									
9	Voted NTA {0120} Brahmaputra Flood Control Project	14,95.80		.00	14,95.80	12,28.10		2,67.70	12,28.10	17.90
10	Voted NTA 4711 Capital Outlay on Flood Control Projects Centrally Sponsored Scheme 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project	55,40.00		.00	55,40.00	18,75.35	7,01.70	43,66.35	11,73.65	78.82

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-63 Water Resources
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)		
		O (a)	S (b)	R (c)	Total (a+b+c)							
1	2	3				4	5	6	7	8		
11	{0120} Brahmaputra Flood Control Project			Voted NTA	3,30.30				3,30.30	.00		
12	{5778} Externally Aided Projects 01 Flood Control 800 Other Expenditure Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme			Voted NTA	45,00.00				10,34.82	34,65.18	10,34.82	77.00
13	{0120} Externally Aided Project-State Share 01 Flood Control 001 Direction and Administration Brahmaputra Flood Control Project			Voted NTA	81,00.00				41,00.00	41,00.00	81,00.00	1,00.00
14	{5778} 800 Other Expenditure Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme			Voted NTA	16.00				16.00		16.00	.00
15	{6122} Brahmaputra Flood and Riverbank Erosion Risk Management Project			Voted NTA	22,50.00				.00	22,50.00		1,00.00
16	{0117} Rural Infrastructure Development fund -Loan Share 01 Flood Control 103 Civil Works Barak Valley Flood Control Project			Voted NTA	23,49.00				23,49.00		23,49.00	.00
17	{0120} Brahmaputra Flood Control Project			Voted NTA	42,75.00				5,40.61	37,34.39	5,40.61	87.35
18	{0117} Rural Infrastructure Development Fund -State Share 01 Flood Control 103 Civil Works Barak Valley Flood Control Project			Voted NTA	4,27,50.00				1,33,09.22	2,94,40.78	1,33,09.22	68.87

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-63 Water Resources
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
19	{0120} Brahmaputra Flood Control Project									
		Voted NTA	3,17.25		.00	3,17.25	2,98.77	18.48	2,98.77	5.83
20	{0117} Barak Valley Flood Control Project									
		Voted NTA	21,57.75		.00	21,57.75	20,08.62	1,49.13	20,08.62	6.91
				Flood Damage Restoration 01 Flood Control 103 Civil Works						
21	{0120} Brahmaputra Flood Control Project									
		Voted NTA	36,00.00		5,50.00	41,50.00	12,83.04	28,66.96	12,83.04	69.08
22	{0120} Brahmaputra Flood Control Project									
		Voted NTA	1,35,00.00		-5,50.00	1,29,50.00	48,71.44	80,78.56	48,71.44	62.38
				State Own Priority Scheme-General 01 Flood Control 103 Civil Works						
23	{2855} State Specific Scheme									
		Voted NTA	.01		.00	.01	.01		.01	.00
24	{0117} Barak Valley Flood Control Project									
		Voted NTA	2,10,69.40		.00	2,10,69.40	7,01.29	2,03,68.11	7,01.29	96.67
				State Own Priority Scheme-Other Development Scheme 01 Flood Control 103 Civil Works						
25	{0120} Brahmaputra Flood Control Project									
		Voted NTA	8.55		.00	8.55	8.55		8.55	.00
26	{2855} State Specific Scheme									
		Voted NTA	8,19.00		.00	8,19.00	5,26.22	2,92.78	5,26.22	35.75
27	{0117} Barak Valley Flood Control Project									
		Voted NTA	8,55.00		.00	8,55.00	7,43.48	1,11.52	7,43.48	13.04
				State Own Priority Scheme-State Share 01 Flood Control 103 Civil Works						
		Voted NTA	.01		.00	.01	.01		.01	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-63 Water Resources
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
28	{0120} Brahmaputra Flood Control Project Voted NTA	5,36.39		.00	5,36.39	5,36.39			5,36.39	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	3054 Roads and Bridges NULL 80 General 001 Direction and Administration									
1	{1382} Execution (General)									
	Voted NTA			.00	.00	1.23	-1.23	1.23	1,00.00	
2	{0337} 190 Assistance to Public Sector and Other Undertakings General Road Works									
	Voted NTA	2,80.90		.00	2,80.90	2,80.90		2,80.90	.00	
3	911 Deduct-Recoveries of Overpayments									
	Voted NTA			.00	.00	1.90	-1.90	1.90	1,00.00	
4	{0152} Establishment Expenditure 01 National Highways 800 Other Expenditure Establishment									
	Voted NTA	90,01.66		.00	90,01.66	46,60.41	5,82.75	49,24.00	40,77.66	54.70
5	{1535} 02 Strategic and Border Roads 337 Road Works Implementation of Assam Accord Indo- Bangladesh Border Roads									
	Voted NTA	3,58.67		.00	3,58.67	2,52.38	20.14	1,26.43	2,32.24	35.25
6	{0189} 03 State Highways 337 Road Works Maintenance & Repairs									
	Voted NTA	65,19.22		15,00.00	80,19.22	58,21.89	5,85.29	27,82.62	52,36.60	34.70
7	{0138} 80 General 001 Direction and Administration Direction									
	Voted NTA	49,46.61		.00	49,46.61	34,16.34	2,14.23	17,44.50	32,02.11	35.27
8	{0246} Supervision									
	Voted NTA	54,32.01		.00	54,32.01	41,39.43	2,07.01	14,99.59	39,32.42	27.61
9	{1382} Execution (General)									
	Voted NTA	6,75,32.82		1,50.00	6,76,82.82	3,93,96.55	35,35.50	3,18,21.77	3,58,61.05	47.02

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{1384} 003 Training Training of Pre registration Training Course									
	Voted NTA	1,02.46		.00	1,02.46	64.26	4.01	42.20	60.26	41.19
11	{0499} 052 Machinery and Equipment Work Charged & Muster Roll									
	Voted NTA	5,91.50		.00	5,91.50	3,77.57	27.08	2,41.01	3,50.49	40.75
12	{1387} Repairs and Carriage									
	Voted NTA	1,06.41		.00	1,06.41	1,06.41			1,06.41	.00
13	{0002} 800 Other Expenditure Public Workshop									
	Voted NTA	81,91.15		.00	81,91.15	57,90.42	3,29.13	27,29.86	54,61.29	33.33
14	{4604} Electricity, Fuel and AMC of Road Assets									
	Voted NTA	1,32.00		.00	1,32.00	1,32.00			1,32.00	.00
15	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	23.64	-.48	-24.12	24.12	1,00.00
16	{0273} State Own Priority Scheme-General 01 National Highways 800 Other Expenditure Maintenance & Repairs of National Highways									
	Voted NTA	52,38.00		.00	52,38.00	41,26.10		11,11.90	41,26.10	21.23
17	{0189} 03 State Highways 337 Road Works Maintenance & Repairs									
	Voted NTA	6,30.00		.00	6,30.00	6,30.00	6,30.00	6,30.00		1,00.00
18	{0273} State Own Priority Scheme-GOI Special Scheme 01 National Highways 800 Other Expenditure Maintenance & Repairs of National Highways									
	Voted NTA	36,28.00		.00	36,28.00	36,28.00			36,28.00	.00
19	{0273} State Own Priority Scheme-Other Development Scheme 01 National Highways 800 Other Expenditure Maintenance & Repairs of National Highways									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
20	{0189} 03 State Highways 337 Road Works Maintenance & Repairs	Voted NTA	11,08.80		.00	11,08.80	11,08.80		11,08.80	.00	
21	{5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana	Voted NTA	1,35,00.00		70,00.00	2,05,00.00	1,69,97.91	22,26.05	57,28.15	1,47,71.85	27.94
22	{0123} 04 District and Other Roads 800 Other Expenditure PMGSY Maintenance to ASRB	Voted NTA	.00		25,35.74	25,35.74	25,35.74			25,35.74	.00
23	{2336} Award of Assam State Finance Commission Grant to PRIs	Voted NTA	60,30.00		.00	60,30.00	.00		60,30.00		1,00.00
24	5054 Capital Outlay on Roads and Bridges NULL 80 General 190 Investments in Public Sector and Other Undertakings {0337} General Road Works	Voted NTA	1,63,69.20		-1,11,85.74	51,83.46	51,83.46			51,83.46	.00
25	{1382} 800 Other Expenditure Execution (General)	Voted NTA	4,52.25		.00	4,52.25	4,52.25			4,52.25	.00
26	{0196} 05 Roads 052 Machinery and Equipment Inter-State or Economic Importance New Supplies	Voted NTA	3,96.00		.00	3,96.00	3,96.00			3,96.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-64 Roads and Bridges
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Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
27	{0498} Tools and Plants										
		Voted NTA	1.67		.00	1.67	1.67		1.67	.00	
28	{1857} Centrally Sponsored Scheme 03 State Highways 337 Road Works Construction Expenditure Met from Central Road Fund (Block Grant)	Voted NTA	45.44		.00	45.44	45.44		45.44	.00	
29	{0337} Externally Aided Projects 03 State Highways 337 Road Works General Road Works	Voted NTA	2,50,57.80		.00	2,50,57.80	1,75,03.80	44,81.79	1,20,35.79	1,30,22.01	48.03
30	{2458} 04 District & Other Roads 010 Other than Minimum Needs Programme Construction of Bridge over River Brahmaputra connecting Guwahati to North Guwahati (New Development Bank BRICS)	Voted NTA	1,39,72.50		2,00,00.00	3,39,72.50	2,46,57.50		93,15.00	2,46,57.50	27.42
31	{4651} 101 Bridges Construction of Bridge over river Brahmaputra connecting Palashbari to Sualkuchi (New Development Bank)	Voted NTA	4,50,00.00		.00	4,50,00.00	2,75,00.00		1,75,00.00	2,75,00.00	38.89
32	{4652} Assam State Bridge Infrastructure Project (ASBIP)-World Bank	Voted NTA	93,15.00		.00	93,15.00	68,15.00		25,00.00	68,15.00	26.84
33	{0337} Rural Infrastructure Development fund -Loan Share 03 State Highways 337 Road Works General Road Works	Voted NTA	2,00,70.00		.00	2,00,70.00	2,00,70.00			2,00,70.00	.00
34	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achari	Voted NTA	7,57.35		.00	7,57.35	7,57.35			7,57.35	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-64 Roads and Bridges
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
35	{3037} 800 Other Expenditure Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges	Voted NTA 2,41,90.65		.00	2,41,90.65	2,07,29.57	9,45.44	44,06.53	1,97,84.12	18.22
36	{0337} Rural Infrastructure Development Fund -State Share 03 State Highways 337 Road Works General Road Works	Voted NTA 9,26,04.60		.00	9,26,04.60	4,10,90.55	61,06.53	5,76,20.58	3,49,84.02	62.22
37	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani	Voted NTA 73.75		.00	73.75	73.75			73.75	.00
38	{3037} 800 Other Expenditure Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges	Voted NTA 8,67.60		.00	8,67.60	8,67.60	4,28.39	4,28.39	4,39.21	49.38
39	{0337} Flood Damage Restoration 03 State Highways 337 Road Works General Road Works	Voted NTA 1,21,20.35		.00	1,21,20.35	66,58.18	-2,47.13	52,15.04	69,05.31	43.03
40	{0189} State Own Priority Scheme-General 03 State Highways 337 Road Works Maintenance & Repairs	Voted NTA 21,18.34		.00	21,18.34	8,53.73	5.45	12,70.06	8,48.28	59.96
41	{0337} General Road Works	Voted NTA 23.00		.00	23.00	23.00			23.00	.00
42	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani	Voted NTA 43,65,85.52		1,35,00.00	45,00,85.52	29,61,54.02	30,82.34	15,70,13.84	29,30,71.68	34.89

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-64 Roads and Bridges
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
43	{6159} PM Gati Shakti	2,76,53.40		-2,08,00.00	68,53.40	67,22.69	5,72.12	7,02.82	61,50.58	10.26
44	{6195} Mukhya Mantrir Nagariya Pakipath Nirman Achani	60,30.00		.00	60,30.00	51,26.34		9,03.66	51,26.34	14.99
45	{6212} PMGSY Works (Block Grant)	3,60,00.00		.00	3,60,00.00	3,60,00.00			3,60,00.00	.00
46	{2669} State Own Priority Scheme-Other Development Scheme 01 National Highways 101 Permanent Bridges Construction of 4-Lane Flyover at Mission Chariali, Tezpur, Junction Point of NH-52 (New NH-15) at ch.cm.135.00, NH-37A (New-715) at ch.cm.24.00 and other urban Arterial Roads	14,21,42.90		.00	14,21,42.90	13,59,53.90		61,89.00	13,59,53.90	4.35
47	{0152} 800 Other Expenditure Establishment	90,00.00		.00	90,00.00	89,53.83		46.17	89,53.83	.51
48	{0273} Maintenance & Repairs of National Highways	30.00		.00	30.00	29.38		.62	29.38	2.05
49	{3158} Preconstruction Activities like L.A. Compensation, Utility Shifting and Forest Compensation including exemption of GST & Royalty for Construction of New 2 Lane Major Bridge over River Brahmaputra between Majuli on North Bank and Jorhat on South Bank including approach roads from Jorhat and Kamalabari in the State of Assam	90.00		.00	90.00	90.00			90.00	.00
50	{0337} 03 State Highways 337 Road Works General Road Works	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
51	{5497} Financial Support for Maintenance of State Road	3,48,44.62		23,00.00	3,71,44.62	3,24,32.83	1,64.35	48,76.14	3,22,68.48	13.13

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
52	{0337} by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana 04 District & Other Roads 337 Road Works General Road Works	Voted NTA	11,75,00.00	-1,00,00.00	10,75,00.00	10,28,80.37	35,81.99	82,01.63	9,92,98.37	7.63
53	{0789} State Own Priority Scheme-SCSP 04 District & Other Roads 800 Other Expenditure Scheduled Caste Component Plan	Voted NTA	90,00.00	.00	90,00.00	90,00.00			90,00.00	.00
54	{1536} State Own Priority Scheme-TSP 04 District & Other Roads 796 Tribal Area Sub-Plan Works	Voted NTA	82,59.30	-60,00.00	22,59.30	15,94.23	75.07	7,40.14	15,19.16	32.76
		Voted NTA	15,30.00	10,00.00	25,30.00	18,40.29	5,20.36	12,10.07	13,19.93	47.83

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-65 Tourism
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	3452 Tourism NULL 01 Tourist Infrastructure 911 Deduct-Recoveries of Overpayments									
1	Voted NTA			.00	.00	.59		-.59	.59	1,00.00
2	{0936} Establishment Expenditure 01 Tourist Infrastructure 101 Tourist Centre Picnic Cottage at Chanddubi etc.									
3	{1424} Voted NTA Tourist Attraction Centre, Kaziranga	90.00		.00	90.00	51.81		38.19	51.81	42.43
4	{1425} Voted NTA Jamduar Bhalukpung Tourist Lodge	1,46.01		.00	1,46.01	74.46	23.30	94.84	51.17	64.96
5	{1187} Voted NTA 102 Tourist Accommodation Tourist Information Office-cum-Transit Camp, Jorhat	80.51		.00	80.51	57.94	3.34	25.91	54.60	32.18
6	{1426} Voted NTA Tourist Banglow, Sibsagar	1,06.86		.00	1,06.86	67.16	5.38	45.08	61.78	42.19
7	{1427} Voted NTA Tourist Information Office-cum-Transit Camp	63.19		.00	63.19	26.08	5.04	42.15	21.04	66.70
8	{1428} Voted NTA Tourist Lodge, Tezpur	93.07		.00	93.07	58.75	4.56	38.89	54.18	41.78
9	{1429} Voted NTA Dormitory-type Tourist Lodge, Kaziranga	89.81		.00	89.81	67.58	3.57	25.80	64.01	28.73
10	{1430} Voted NTA Tourist Lodge, Silchar	14.26		.00	14.26	8.96	2.08	7.38	6.88	51.75
11	{1431} Voted NTA Tourist Lodge, Nagaon	48.10		.00	48.10	34.65	5.38	18.83	29.27	39.16
12	{1432} Voted NTA Tourist Lodge, Orang	92.21		.00	92.21	51.55	5.21	45.86	46.35	49.74

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-65 Tourism
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
13	{1433} Tourist Lodge, Manas	Voted NTA	20.05		.00	20.05	11.89	1.04	9.20	10.85	45.89
14	{1438} Forest Lodge, Kaziranga	Voted NTA	67.00		.00	67.00	25.95	5.43	46.47	20.53	69.36
15	103 Tourist Transport Service	Voted NTA	1,40.99		.00	1,40.99	82.51	20.02	78.50	62.49	55.68
16	911 Deduct-Recoveries of Overpayments	Voted NTA	59.33		.00	59.33	39.90	2.56	21.99	37.34	37.07
17	{0172} 80 General 001 Direction and Administration Headquarters Establishment	Voted NTA	.00		.00	.00	.14		-.14	.14	1,00.00
18	{1441} 104 Promotion and Publicity Tourist Information Bureau, Guwahati	Voted NTA	5,23.32		.00	5,23.32	3,05.17	29.96	2,48.11	2,75.21	47.41
19	{1442} Tourist Information Centre, Kolkata	Voted NTA	2,32.73		.00	2,32.73	1,13.33	14.99	1,34.39	98.34	57.74
20	{1443} Tourist information Centre, New Delhi	Voted NTA	20.26		.00	20.26	13.00	1.11	8.36	11.90	41.28
21	{1444} Tourist Information Centre, Siliguri	Voted NTA	33.09		.00	33.09	29.90		3.19	29.90	9.65
22	{1445} Tourist Information Centre, Madhupur	Voted NTA	9.35		.00	9.35	9.35			9.35	.00
23	{2441} Tourist Information Centre, Majuli	Voted NTA	11.19		.00	11.19	11.19			11.19	.00
24	{3971} Tourist Information Office, Dhubri	Voted NTA	12.04		.00	12.04	12.04			12.04	.00
25	{3972} Tourist Information Office, Tinsukia	Voted NTA	17.62		.00	17.62	7.60	1.34	11.35	6.27	64.44

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-65 Tourism
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
26	{1449} 800 Other Expenditure Assam Tourism Development Corporation Ltd.	Voted NTA	24.92		.00	24.92	18.52	1.45	7.86	17.06	31.52
27	{2909} Food Craft Institute, Samuguri	Voted NTA	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
28	{1434} State Own Priority Scheme-General 01 Tourist Infrastructure 102 Tourist Accommodation Tourist Facilities for different Tourist Lodges/ Officers under Directorate of Tourism, Assam	Voted NTA	86.00		.00	86.00	86.00			86.00	.00
29	{1440} 80 General 104 Promotion and Publicity Tourist Information and Publicity	Voted NTA	55.58		.00	55.58	55.58			55.58	.00
30	{1447} 800 Other Expenditure Training Facilities & Familiarisation Tour	Voted NTA	18.00		.00	18.00	18.00			18.00	.00
31	{2909} Food Craft Institute, Samuguri	Voted NTA	13.50		.00	13.50	13.50			13.50	.00
32	{5791} Amaar Aalohi Rural Homestay Scheme	Voted NTA	85.63		.00	85.63	85.63			85.63	.00
33	{1440} State Own Priority Scheme-Other Development Scheme 80 General 104 Promotion and Publicity Tourist Information and Publicity	Voted NTA	45.00		.00	45.00	45.00			45.00	.00
34	{3660} 800 Other Expenditure Assam Bikash Yojana	Voted NTA	12,37.51		.00	12,37.51	12,37.51			12,37.51	.00
	Voted NTA Travelling Cost of 50000 Pilgrim to Puri,		90.00		.00	90.00	90.00			90.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-65 Tourism
for the month of December'2023 - (2023-2024)
Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		
35	{5932} Brindavan, Ajmer Sharif Voted NTA	40.46		.00	40.46	40.46	40.46 .00
	5452 Capital Outlay on Tourism State Own Priority Scheme-General 01 Tourist Infrastructure 101 Tourist Centre						
36	{6045} Subsidy for Non UDAN Routes Voted NTA	5,40.00		.00	5,40.00	5,40.00	5,40.00 .00
	102 Tourist Accommodation Construction						
37	{0126} Voted NTA	14,40.00	1,82.85	.00	16,22.85	16,22.85	16,22.85 .00
	State Own Priority Scheme-Other Development Scheme 01 Tourist Infrastructure 102 Tourist Accommodation Headquarters Establishment						
38	{0172} Voted NTA	12.65		.00	12.65	12.65	12.65 .00
39	{4600} Development of Deepor Beel for Tourism Voted NTA	1,80.00		.00	1,80.00	1,80.00	1,80.00 .00
40	{4700} Tourist Facilititation in Ambubachi & Similar Other Occasion Innovative Religious and Cultural Tourism Promotion Activities Voted NTA	2,56.50		.00	2,56.50	2,56.50	2,56.50 .00
41	{5784} Development of Halflong Tourist Circuit Voted NTA	90.00		.00	90.00	90.00	90.00 .00
42	{5934} Renovation of Prashanti Lodges Voted NTA	1,80.00		.00	1,80.00	1,80.00	1,80.00 .00
43	{6044} Promotion & Development of Tea Tourism Infrastructure Voted NTA	30,96.00		.00	30,96.00	30,96.00	30,96.00 .00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	3604 {5795} Compensation & Assignments to Local Bodies & Panchayati Raj Institutions Establishment Expenditure 200 Other Miscellaneous Compensation and Assignments Specific Grant under Award of State Finance Commission for SFC Cell Voted NTA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
2	{4655} Transfer Grants to Finance Commission Grants 200 Other Miscellaneous Compensation and Assignments Tied Grant-Central Finance Commission-Urban Local Bodies Voted TA	1,00,41.00		.00	1,00,41.00	81,74.18		18,66.82	81,74.18	18.59
3	{4656} Tied Grant-Central Finance Commission-Rural Local Bodies Voted TA	1,90,12.00		.00	1,90,12.00	1,90,12.00		15,84.00	1,74,28.00	8.33
4	{4657} United Basic Grant-Central Finance Commission-Rural Local Bodies Voted TA	1,26,69.80		.00	1,26,69.80	85,37.79		41,32.01	85,37.79	32.61
5	{4658} Untied Basic Grant-Central Finance Commission-Urban Local Bodies Voted TA	54,20.40		.00	54,20.40	41,29.77		12,90.63	41,29.77	23.81
6	{5212} Transfer Grants to Sixth Schedule Areas 200 Other Miscellaneous Compensation and Assignments PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-PRIs Voted TA	1,75,86.25		.00	1,75,86.25	1,34,68.70		41,17.55	1,34,68.70	23.41
7	{5213} PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-ULBs Voted TA	86,78.50		.00	86,78.50	72,40.58		15,48.00	56,92.58	34.41
8	{5793} Specific Grant under Award of State Finance Commission-PRIs									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
9	{5794} Voted TA Specific Grant under Award of State Finance Commission-ULBs	1,68,05.20		.00	1,68,05.20	1,68,05.20			1,68,05.20	.00
	Voted TA	99,63.35		.00	99,63.35	93,02.85		6,60.50	93,02.85	6.63

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2401 Crop Husbandry Establishment Expenditure 119 Horticulture and Vegetable Crops {1127} Integrated Horticulture Development Voted NTA	9,27.35		.00	9,27.35	5,24.02	53.52	4,56.85	4,70.50	49.26
2	{5410} Centrally Sponsored Scheme 119 Horticulture and Vegetable Crops Horticulture Mission for North East and Himalayan State Voted NTA	27,00.00		.00	27,00.00	2,39.63		24,60.38	2,39.63	91.13
3	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop Voted NTA	18,00.00		.00	18,00.00	7,03.00		10,97.00	7,03.00	60.94
4	{5410} 789 Special Component Plan for Scheduled Castes Horticulture Mission for North East and Himalayan State Voted NTA	3,78.00		.00	3,78.00	1,65.38		2,12.63	1,65.38	56.25
5	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	5,54.40		.00	5,54.40	4,59.40		95.00	4,59.40	17.14
6	{5410} 796 Tribal Area Sub-Plan Horticulture Mission for North East and Himalayan State Voted NTA	6,48.00		.00	6,48.00	4,86.00		1,62.00	4,86.00	25.00
7	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	3,60.00		.00	3,60.00	1,98.00		1,62.00	1,98.00	45.00
8	{1105} State Own Priority Scheme-General 119 Horticulture and Vegetable Crops Community Canning & Training on Fruit Preservation Voted NTA	31.04		.00	31.04	31.04			31.04	.00
9	{1127} Integrated Horticulture Development Voted NTA	1,88.10		.00	1,88.10	1,88.10	29.99	29.99	1,58.11	15.94

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{4711} Chief Ministers Floriculture Mission Voted NTA	.90		.00	.90	.90		.90	.00	
11	{5410} State Own Priority Scheme-State Share 119 Horticulture and Vegetable Crops Horticulture Mission for North East and Himalayan State Voted NTA	3,00.00		.00	3,00.00	26.63	2,73.38	26.63	91.13	
12	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop Voted NTA	1,92.01		.00	1,92.01	70.12	1,21.89	70.12	63.48	
13	{5410} 789 Special Component Plan for Scheduled Castes Horticulture Mission for North East and Himalayan State Voted NTA	42.00		.00	42.00	18.38	23.63	18.38	56.25	
14	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	61.60		.00	61.60	51.08	10.52	51.08	17.08	
15	{5410} 796 Tribal Area Sub-Plan Horticulture Mission for North East and Himalayan State Voted NTA	72.00		.00	72.00	54.00	18.00	54.00	25.00	
16	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	48.00		.00	48.00	29.96	18.04	29.96	37.58	
17	2415 Agricultural Research and Education Transfer Grants to Educational Institutions 01 Crop Husbandry 277 Education {2416} Horticulture University in Dima Hasao Voted NTA	27.50		.00	27.50	27.50		27.50	.00	
18	4401 Capital Outlay on Crop Husbandry State Own Priority Scheme-General 119 Horticulture and Vegetable Crops {1105} Community Canning & Training on Fruit Preservation									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
19	{2417} 800 Other Expenditure Development of Orchid Farm at Kaziranga	Voted NTA	22.67		.00	22.67			22.67	.00
		Voted NTA	1,12.86		.00	1,12.86	1,12.86		1,12.86	.00

--End of Report--

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

Run Date: 31-JAN-24

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

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	2810	New and Renewable Energy Establishment Expenditure 01 Bio-energy 004 Research and Development								
1		Voted NTA	8.00		.00	8.00	.02	7.98	.02	99.75
2		104 Research, Design & Development in Renewable Energy								
		Voted NTA	48.97		.00	48.97	27.99	2.06	23.03	25.94
3	{3088}	60 Others 800 Other Expenditure Energy Cell								
		Voted NTA	35.00	54.40	.00	89.40	71.90	17.50	71.90	19.57
4		State Own Priority Scheme-General 01 Bio-energy 004 Research and Development								
		Voted TA	3.76		.00	3.76	3.76		3.76	.00
5	{1825}	02 Solar 101 Solar Thermal Energy Programme Solar Energy								
		Voted TA	.90		.00	.90	.90		.90	.00
6	{2037}	3425 Other Scientific Research NULL 60 Others 004 Research and Development Centre for Advance Research in Science & Technology								
		Voted NTA	28.80		.00	28.80	28.80		28.80	.00
7	{3560}	Bio-Technology Park								
		Voted NTA	1,35.00		.00	1,35.00	1,35.00		1,35.00	.00
8	{0172}	Establishment Expenditure 60 Others 001 Direction and Administration Headquarters Establishment								
		Voted NTA	1,06.06	14.04	.00	1,20.10	71.56	6.93	55.48	64.62
9	{3089}	Guwahati Planetarium								
		Voted NTA								

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Report on Expenditure of Grant /Appropriation-69 Science, Technology and
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	{6026} Directorate of Climate Change	2,07.00		.00	2,07.00	1,12.19	10.90	1,05.70	1,01.30	51.07
	Voted NTA	.01		.00	.01	.01			.01	.00
11	{2038} 200 Assistance to Other Scientific Bodies Jorhat Planetarium & Science Centre									
	Voted NTA	59.74		.00	59.74	59.74			59.74	.00
12	{2240} Strengthening Environment Division									
	Voted NTA	45.00	8.29	.00	53.29	30.79		22.50	30.79	42.22
13	{3090} Strengthening of ASTE Council									
	Voted NTA	68.00	56.05	.00	1,24.05	90.05		34.00	90.05	27.41
14	{3099} Setting up of Remote Sensing Cell									
	Voted NTA	2,00.00	48.77	25.84	2,74.61	74.61		2,00.00	74.61	72.83
15	{3560} Bio-Technology Park									
	Voted NTA	36.00	29.10	.00	65.10	29.10		36.00	29.10	55.30
16	{3089} State Own Priority Scheme-General 60 Others 001 Direction and Administration Guwahati Planetarium									
	Voted NTA	76.50		.00	76.50	.00		76.50		1,00.00
17	{4553} Assam State Space Application Centre									
	Voted NTA	84.60		.00	84.60	84.60			84.60	.00
18	{1897} 004 Research and Development Research and Development Programme									
	Voted NTA	54.00		.00	54.00	.00		54.00		1,00.00
19	{2334} 200 Assistance to Other Scientific Bodies Promotion of Science, Technology and Innovation									
	Voted NTA	34.20		.00	34.20	.00		34.20		1,00.00
20	{3093} Instrumentation Repair and Development centre									
	Voted NTA	5.47		.00	5.47	.00		5.47		1,00.00
21	{3099} Setting up of Remote Sensing Cell									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
22	{3100} Radio Astronomy Centre									
		Voted NTA	99.00		.00	99.00	99.00		99.00	.00
23	{3103} Popularisation of Science									
		Voted NTA	9.00		.00	9.00	9.00		9.00	.00
24	{3559} Patent Information Centre									
		Voted NTA	7,44.51		-25.84	7,18.67	3,41.04	3,77.63	3,41.04	52.55
25	{3560} Bio-Technology Park									
		Voted NTA	4.10		.00	4.10	.00	4.10		1,00.00
26	{3890} Science City									
		Voted NTA	1,83.42		40.00	2,23.42	.00	2,23.42		1,00.00
27	{6028} State Own Priority Scheme-Other Development Scheme 60 Others 600 Other Schemes Mentoring Programme (CM Bigyan Pratibha Sandhan)									
		Voted NTA	13.50		.00	13.50	13.50		13.50	.00
28	3435 Ecology and Environment NULL 03 Environmental Research and Ecological Regeneration 103 Research and Ecological Regeration Green Innovation Fund									
		Voted NTA	45.00		-40.00	5.00	5.00		5.00	.00
29	{0172} 5425 Capital Outlay on Other Scientific and Environmental Research NULL 001 Direction & Administration Headquarters Establishment									
		Voted NTA	25,00.00		.00	25,00.00	25,00.00		25,00.00	.00
30	{3089} 600 Other Services Guwahati Planetarium									
		Voted NTA	11.46		.00	11.46	8.19	3.27	8.19	28.53

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
31	{3560} Bio-Technology Park	Voted NTA	2,61.00		.00	2,61.00			2,61.00	.00
32	{3890} Science City	Voted NTA			.00	-2,70.00		2,70.00	-2,70.00	1,00.00
33	{5950} New Planetarium at Six Locations	Voted NTA			.00	-5,04.43		5,04.43	-5,04.43	1,00.00
34	{3103} State Own Priority Scheme-General 600 Other Services Popularisation of Science	Voted NTA			.00	-3,64.61		3,64.61	-3,64.61	1,00.00
35	{3560} Bio-Technology Park	Voted NTA	27,00.00		-12,90.60	14,09.40	1,02.66	1,02.66	13,06.74	7.28
36	{3701} Setting up of New Planetarium at Nalbari, North Lakhimpur, Kokrajhar and Other Places	Voted NTA	2,70.00		2,90.60	5,60.60			5,60.60	.00
37	{3890} Science City	Voted NTA	6,30.00		.00	6,30.00	1,58.06	1,58.06	4,71.94	25.09
38	{5950} New Planetarium at Six Locations	Voted NTA	13,50.00		10,00.00	23,50.00	3,75.64	3,75.64	19,74.36	15.98
		Voted NTA	22,50.00		.00	22,50.00	7,26.35	7,26.35	15,23.65	32.28

--End of Report--

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	3451 {1417} Secretariat-Economic Services Establishment Expenditure 091 Attached Offices Evaluation & Monitoring Division									
2	{1986} 800 Other Expenditure Grants-in-aid to AHSIDC Ltd. for KAAC									
3	{2024} Grants-in-aid to AHSIDC Ltd. for DHAC									
4	{1986} State Own Priority Scheme-General 800 Other Expenditure Grants-in-aid to AHSIDC Ltd. for KAAC									
5	{2024} Grants-in-aid to AHSIDC Ltd. for DHAC									
6	4851 Capital Outlay on Village and Small Industries NULL 190 Investments in Public Sector and other Undertakings									
7	{1417} Capital Outlay on other General Economic Services Establishment Expenditure 112 Statistics Evaluation & Monitoring Division									
8	{3193} 6851 Loans for Village and Small Industries State Own Priority Scheme-General 102 Small Scale Industries Loans to Assam Hill Small Industries Development Corporation Ltd. (AHSIDC)									

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-71 School Education
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2202 General Education NULL 02 Secondary Education 001 Direction and Administration Headquarters Establishment									
1	{0172} Voted TA	.00		.00	.00	-43.97		43.97	-43.97	1,00.00
2	{0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools 911 Deduct-Recoveries of Overpayments									
3										
4	{0172} Establishment Expenditure 01 Elementary Education 001 Direction and Administration Headquarters Establishment									
5	101 Government Primary Schools	10,90.27	1.82	.00	10,92.09	6,97.44	42.97	4,37.62	6,54.47	40.07
6	{0165} Voted NTA Government Middle School			.00	.00	2.27		-2.27	2.27	1,00.00
7	{0166} Voted NTA Government Primary School	20,96,61.91	1,35,88.04	.00	22,32,49.95	10,09,98.13	1,53,03.83	13,75,55.65	8,56,94.30	61.62
8	{0292} Voted NTA Pre-Primary School	38,26,43.86	2,61,14.88	.00	40,87,58.74	16,83,76.88	3,00,76.34	27,04,58.20	13,83,00.54	66.17
9	{0289} Voted NTA 102 Assistance to Non-Government Primary Schools Maintenance of Hindi Teachers	85.58		.00	85.58	47.78	4.55	42.35	43.23	49.49
10	{0118} Voted NTA 104 Inspection Block Office	4,50.56		.00	4,50.56	2,33.54	27.09	2,44.11	2,06.45	54.18
11	{0249} Voted NTA Sub-Divisional Office	32,73.48	1.14	.00	32,74.62	14,99.20	2,20.23	19,95.64	12,78.98	60.94
		47,28.93	1.04	.00	47,29.97	24,18.00	3,30.27	26,42.24	20,87.73	55.86

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Report on Expenditure of Grant /Appropriation-71 School Education
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)					
1	2	3	4	5	6	7	8					
		O (a)	S (b)	R (c)	Total (a+b+c)							
12	{0285} District Office											
				Voted NTA	18,59.55	.00	18,59.55	9,34.23	1,24.68	10,50.00	8,09.55	56.47
13	{0559} 110 Examinations Primary School Scholarships			Voted NTA	65.00	.00	65.00	65.00			65.00	.00
14	{0560} Middle School Scholarships			Voted NTA	65.00	.00	65.00	65.00			65.00	.00
15	{0562} Other Interview and Test			Voted NTA	6,00.00	.00	6,00.00	98.13		5,01.87	98.13	83.65
16	{1686} 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan			Voted NTA	8,83,07.00	.00	8,83,07.00	3,18,56.35	2,72,23.50	8,36,74.16	46,32.85	94.75
17	{0800} 800 Other Expenditure Other Expenditure			Voted NTA	41.00	.00	41.00	41.62		-62	41.62	-1.51
18	911 Deduct-Recoveries of Overpayments			Voted NTA	.00	.00	.00	4,01.37	-44.83	-4,46.20	4,46.20	1,00.00
19	{0172} 02 Secondary Education 001 Direction and Administration Headquarters Establishment			Voted NTA	2,61,75.58	.00	2,61,75.58	1,19,52.25	17,66.13	1,59,89.46	1,01,86.12	61.09
20	{6086} Administration Rajiya Siksha Ayog			Voted TA	.00	.00	.00	-.77	.77		-.77	1,00.00
21	{0172} 053 Maintenance of Buildings Headquarters Establishment			Voted NTA	10.00	.00	10.00	10.00			10.00	.00
22	{0179} Inspection			Voted NTA	45.00	.00	45.00	45.00			45.00	.00
23	{0566} Government Secondary School for Boys			Voted NTA	2.19	.00	2.19	2.19			2.19	.00

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Report on Expenditure of Grant /Appropriation-71 School Education
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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
24	{0179} 101 Inspection Inspection	Voted NTA	6.40		.00	6.40	6.40		6.40	.00	
25	{0568} 104 Teachers and Other Services Maintenance of Vigyan Mandir	Voted NTA	28,11.43		.00	28,11.43	14,71.37	1,90.98	15,31.04	12,80.39	54.46
26	{0232} 107 Scholarships Scholarship to Physically Handicapped Students	Voted NTA	29.70		.00	29.70	11.57	2.35	20.48	9.22	68.95
27	{0573} Military and Allied Training Scholarship	Voted NTA	13.00		.00	13.00	13.00		13.00	.00	
28	{2838} Scholarships	Voted NTA	5.86		.00	5.86	5.86		5.86	.00	
29	108 Examinations	Voted NTA	13.00		.00	13.00	13.00		13.00	.00	
30	{0576} 109 Government Secondary Schools Secondary School for Boys	Voted NTA	2,70.00		.00	2,70.00	2,70.00		2,70.00	.00	
31	{0577} Secondary School for Girls	Voted NTA	77,51.39	12.09	.00	77,63.48	30,09.26	6,64.74	54,18.96	23,44.52	69.80
32	{0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools	Voted NTA	28,96.78		.00	28,96.78	12,21.96	2,41.28	19,16.10	9,80.68	66.15
33	{0800} 800 Other Expenditure Other Expenditure	Voted NTA	54,52,99.80		.00	54,52,99.80	27,15,02.88	3,48,87.67	30,86,84.58	23,66,15.22	56.61
		Voted TA	.00		.00	.00	.00	3.07	3.07	-3.07	1,00.00
34	{0935} Goalpara Sainik School	Voted NTA	29.57		.00	29.57	28.18		1.39	28.18	4.71

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
35	{2811} Chief Ministers Special Scheme/ Programme	5,14.00		.00	5,14.00	2,94.32		2,19.68	2,94.32	42.74
36	{5516} Model Schools	22,56.00		.00	22,56.00	7,94.14	1,90.56	16,52.43	6,03.57	73.25
37	{6087} Adarsha Vidyalaya Sangathan (Salary Component)	.01		.00	.01	.01			.01	.00
38	{6090} Payment of Salary to Vocational Teachers under RMSA	18,41.00		.00	18,41.00	.00		18,41.00		1,00.00
39	911 Deduct-Recoveries of Overpayments	77.00		.00	77.00	77.00			77.00	.00
40	{0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment	.00		.00	.00	11,96.62	-7.88	-12,04.50	12,04.50	1,00.00
41	{0611} Maintenance of CD Blocks	24,59.61		.00	24,59.61	15,47.91	1,13.83	10,25.53	14,34.08	41.69
42	911 Deduct-Recoveries of Overpayments	2,90.00		.00	2,90.00	1,08.36	23.30	2,04.94	85.06	70.67
43	{0172} 05 Language Development 001 Direction and Administration Headquarters Establishment	.00		.00	.00	.11		-.11	.11	1,00.00
44	{2672} Directorate of Bodo Medium and Other Tribal Languages	1,80.09		.00	1,80.09	1,38.12	5.67	47.65	1,32.44	26.46
45	{0270} 110 Assistance to Madrasa Educational Institute Government Teachers Serving in Non- Government Secondary Institution	94.83		.00	94.83	56.43	6.60	45.00	49.83	47.45
	Voted NTA	2,59,06.19		.00	2,59,06.19	1,13,82.98	16,66.24	1,61,89.46	97,16.73	62.49

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
46	{4906} Remuneration to Contractual Teachers under Madrassa Education									
	Voted NTA	3,43.00		.00	3,43.00	1,08.81	30.28	2,64.46	78.54	77.10
47	80 General 001 Direction and Administration Headquarters Establishment									
	Voted NTA	7,14.17		.00	7,14.17	3,81.95	83.53	4,15.75	2,98.42	58.21
48	003 Training English Language Training Institute (E.L.T.I.)									
	Voted NTA	43.00		.00	43.00	22.66		20.34	22.66	47.31
49	{0641} Pre-Primary Training School, Dibrugarh									
	Voted NTA	88.62		.00	88.62	39.63	6.12	55.11	33.51	62.18
50	{0642} Primary Teachers Training School									
	Voted NTA	13,28.55		.00	13,28.55	5,89.15	1,01.01	8,40.41	4,88.14	63.26
51	{0643} Middle School Teachers Training School									
	Voted NTA	7,55.30		.00	7,55.30	3,83.57	57.88	4,29.61	3,25.69	56.88
52	{0645} Post Graduate Training College, Jorhat									
	Voted NTA	2,23.69		.00	2,23.69	92.26	25.53	1,56.97	66.72	70.17
53	{0646} Government B.T. College, Goalpara									
	Voted NTA	1,98.94		.00	1,98.94	1,22.48	10.00	86.46	1,12.48	43.46
54	{0647} Provincialised B.T. College									
	Voted NTA	4,88.97		.00	4,88.97	2,10.05	47.89	3,26.81	1,62.16	66.84
55	{0648} Hindi Teachers Training College, North Guwahati									
	Voted NTA	1,97.24		.00	1,97.24	86.84	12.94	1,23.34	73.90	62.53
56	108 Examinations {0215} Primary Teachers Training Examination									
	Voted NTA	1.00		.00	1.00	1.00			1.00	.00
57	800 Other Expenditure {0652} Revision of District Gazetters									

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
58	911 Deduct-Recoveries of Overpayments	Voted NTA	1,71.71		.00	1,71.71	1,29.21	4.96	47.46	1,24.25	27.64
		Voted NTA	.00		.00	.00	16,13.47	-11.82	-16,25.30	16,25.30	1,00.00
		Voted TA			.00	.00	.00	-.23	-.23	.23	1,00.00
59	{0101} Centrally Sponsored Scheme 01 Elementary Education 111 Sarva Shiksha Abhiyan Long term Investment- Securities of Government of India										
60	{0789} Scheduled Caste Component Plan	Voted NTA	.00		.00	-10,70.29		10,70.29	-10,70.29	1,00.00	
61	{0796} Tribal Area Sub-Plan	Voted NTA	1,33,56.00	1,18,80.30	.00	2,52,36.30	44,84.32	2,07,51.98	44,84.32	82.23	
62	{1686} Sarva Shiksha Abhiyan	Voted NTA	73,45.80	79,15.45	.00	1,52,61.25	.50	1,52,60.75	.50	1,00.00	
63	{6242} General Head for SAP Component	Voted NTA	3,73,20.58	23,28.32	.00	3,96,48.90	2,05,07.45	1,91,41.45	2,05,07.45	48.28	
64	{0789} 112 National Programme of Mid Day Meals in Schools Scheduled Caste Component Plan	Voted NTA	9,15.44	1,11.27	.00	10,26.71	10,26.71		10,26.71	.00	
65	{0796} Tribal Area Sub-Plan	Voted NTA	38,89.65		.00	38,89.65	2,00.92	2,00.92	38,89.65	1,00.00	
66	{3844} Mid-Day-Meal Scheme for Cooking Cost	Voted NTA	64,42.24		.00	64,42.24	3,32.78	3,32.78	64,42.24	1,00.00	
67	{6265} 02 Secondary Education 789 Special Component Plan for Scheduled Caste PM SHRI School Scheme	Voted NTA	4,64,15.80		.00	4,64,15.80	1,35,20.36	96,39.93	4,25,35.37	38,80.43	91.64
		Voted NTA		2,94.56	.00	2,94.56	1,47.28		1,47.28	1,47.28	50.00
	796 Tribal Area Sub-Plan PM SHRI School Scheme										

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
		O (a)	S (b)	R (c)	Total (a+b+c)								
1	2	3				4	5	6	7	8			
68	{6265}												
				Voted NTA	5,04.26	.00	5,04.26	2,52.13		2,52.13	50.00		
69	{0789} 800 Other Expenditure Scheduled Caste Component Plan			Voted NTA	9,82.13	21,87.00	.00	31,69.13	30,25.91	21,10.85	22,54.07	9,15.06	71.13
70	{0796} Tribal Area Sub-Plan			Voted NTA	5,40.16	11,92.00	.00	17,32.16	14,66.19	5,32.25	7,98.22	9,33.94	46.08
71	{3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)			Voted NTA	33,79.93	1,07,32.00	.00	1,41,11.93	25,50.39	16,36.74	1,31,98.28	9,13.65	93.53
72	{6242} General Head for SAP Component			Voted NTA	8.39		.00	8.39	8.39			8.39	.00
73	{6265} PM SHRI School Scheme			Voted NTA		18,10.36	.00	18,10.36	9,05.18		9,05.18	9,05.18	50.00
74	{6133} 04 Adult Education 103 Rural Functional Literacy Programmes New India Literacy Programme			Voted NTA	11,05.10		.00	11,05.10	2,77.93		8,27.17	2,77.93	74.85
75	{6124} 80 General 001 Direction and Administration Teacher Education			Voted NTA	6,97.77	6,97.95	.00	13,95.72	5,84.08	63.76	8,75.40	5,20.32	62.72
76	{6124} 789 Special Component Plan for Scheduled Castes Teacher Education			Voted NTA	.01	89.75	.00	89.76	79.80		9.96	79.80	11.10
77	{6124} 796 Tribal Area Sub-plan Teacher Education			Voted NTA	.01	1,41.41	.00	1,41.42	1,22.92	28.46	46.96	94.46	33.21
	Establishment Expenditure-Central Share 01 Elementary Education 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan												

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
78	{1686}									
	Voted NTA	2,30,39.10	2,27,54.07	.00	4,57,93.17	1,27,55.00		3,30,38.17	1,27,55.00	72.15
	80 General 001 Direction and Administration Teacher Education									
79	{6124}									
	Voted NTA	14,96.14	14,01.92	.00	28,98.06	15,10.79	50.12	14,37.39	14,60.67	49.60
	004 Research District Institution of Education and Training (DIET)									
80	{0651}									
	Voted NTA	26,40.14		.00	26,40.14	8,67.87	3,24.13	20,96.41	5,43.73	79.41
	Research Activities of State Council of Educational Research & Training (SCERT)									
81	{1968}									
	Voted NTA	2,08.46		.00	2,08.46	53.43	17.63	1,72.66	35.80	82.83
	Block Institute of Teachers Education (BITE)									
82	{4760}									
	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
	789 Special Component Plan for Scheduled Castes Teacher Education									
83	{6124}									
	Voted NTA	.01	1,80.28	.00	1,80.29	1,80.29			1,80.29	.00
	796 Tribal Area Sub-plan Teacher Education									
84	{6124}									
	Voted NTA	.01	2,84.04	.00	2,84.05	2,84.05			2,84.05	.00
	800 Other Expenditure Upgradation of B.T. Colleges (CTE)									
85	{0654}									
	Voted NTA	2,34.36		.00	2,34.36	19.11	.08	2,15.33	19.03	91.88
	Institution of Advance Studies of Education (I.A.S.E.)									
86	{3703}									
	Voted NTA	2.33		.00	2.33	2.33			2.33	.00
	Establishment Expenditure-State Share 01 Elementary Education 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan									
87	{1686}									
	Voted NTA	25,59.90		.00	25,59.90	-24,66.69		50,26.59	-24,66.69	1,96.36

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
88	{6124} 80 General 001 Direction and Administration Teacher Education									
	Voted NTA	1,66.24		.00	1,66.24	12.10	5.57	1,59.71	6.53	96.07
89	{0651} 004 Research District Institution of Education and Training (DIET)									
	Voted NTA	35,01.01		.00	35,01.01	13,45.30	1,75.40	23,31.10	11,69.91	66.58
90	{1968} Research Activities of State Council of Educational Research & Training (SCERT)									
	Voted NTA	2,22.58		.00	2,22.58	1,99.81	6.45	29.22	1,93.36	13.13
91	{6124} 789 Special Component Plan for Scheduled Castes Teacher Education									
	Voted NTA	.01		.00	.01	.01			.01	.00
92	{6124} 796 Tribal Area Sub-plan Teacher Education									
	Voted NTA	.01		.00	.01	.01			.01	.00
93	{0654} 800 Other Expenditure Upgradation of B.T. Colleges (CTE)									
	Voted NTA	4,50.57		.00	4,50.57	2,97.00	44.16	1,97.72	2,52.85	43.88
94	{3703} Institution of Advance Studies of Education (I.A.S.E.)									
	Voted NTA	1.57		.00	1.57	1.57			1.57	.00
95	{0552} State Own Priority Scheme-General 01 Elementary Education 108 Text Books Supply of Free Text Books									
	Voted NTA	10,67.81		.00	10,67.81	10,67.81	10,67.81	10,67.81		1,00.00
96	{1686} 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan									
	Voted NTA	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00
	02 Secondary Education 001 Direction and Administration									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
97	{6330} Upgradation of Standard of Administration-Award of 12th Finance Commission									
	Voted NTA	72.63		.00	72.63	72.63			72.63	.00
98	{800} 800 Other Expenditure Other Expenditure									
	Voted NTA	60,50.67		.00	60,50.67	12,44.30		48,06.37	12,44.30	79.44
99	{0935} Goalpara Sainik School									
	Voted NTA	6,75.00		.00	6,75.00	6,75.00			6,75.00	.00
100	{2811} Chief Ministers Special Scheme/ Programme									
	Voted NTA	45,92.40		.00	45,92.40	-5,58.98		51,51.38	-5,58.98	1,12.17
101	{3660} Assam Vikash Yojana									
	Voted NTA	17,55.00		4,99.98	22,54.98	22,54.98	16,21.47	16,21.47	6,33.51	71.91
102	{5764} Free Text Books to the Students from Class IX to X									
	Voted NTA	58,50.00		49,07.00	1,07,57.00	1,07,57.00	27,44.00	27,44.00	80,13.00	25.51
103	{6088} Adarsha Vidyalaya Sangathan (Non-Salary Component)									
	Voted NTA	5,40.00		.00	5,40.00	5,40.00	5,40.00	5,40.00		1,00.00
104	{6091} Waiving of Examination Fee for BPL Students									
	Voted NTA	43,25.20		9,43.09	52,68.29	52,68.29			52,68.29	.00
105	{6264} Providing Free Bicycle to Students of Class XI of Govt & Provincialised Secondary School									
	Voted NTA	2,88,00.00		-66,41.37	2,21,58.63	2,21,58.63			2,21,58.63	.00
106	{3886} 04 Adult Education 103 Rural Functional Literacy Programmes State (Rural) Literacy Functional Programme									
	Voted NTA	.45		.00	.45	.45			.45	.00
107	{0172} 80 General 001 Direction and Administration Headquarters Establishment									
	Voted NTA	3,38.45		.00	3,38.45	8.11		3,30.34	8.11	97.60

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
108	{0640} 003 Training Teacher Orientation Programme									
	Voted NTA	58.50		.00	58.50	58.50		58.50	.00	
109	{2645} State Own Priority Scheme-GOI Special Scheme 01 Elementary Education 800 Other Expenditure Reimbursement against RTE Norms									
	Voted NTA	.01		.00	.01	.01		.01	.00	
110	{2387} State Own Priority Scheme-Other Development Scheme 01 Elementary Education 111 Sarva Shiksha Abhiyan SSA Employees Welfare Fund									
	Voted NTA	54.00	5,11.00	.00	5,65.00	5,15.00	50.00	5,15.00	8.85	
111	{6186} Training of SSA Teachers									
	Voted NTA	.01		.00	.01	.01		.01	.00	
112	{2646} 112 National Programme of Mid Day Meals in Schools Honorarium to Mid-Day-Meal Workers									
	Voted NTA	53,54.91		.00	53,54.91	.00	53,54.91		1,00.00	
113	{0800} 02 Secondary Education 800 Other Expenditure Other Expenditure									
	Voted NTA	34.20		.00	34.20	.00	34.20		1,00.00	
114	{2388} RMSA Employees Welfare Fund									
	Voted NTA	13.50		.00	13.50	13.50		13.50	.00	
115	{6089} Enterprise Resource Planning (Management Software for DSE Office)									
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
116	{6092} Supply of Furniture in 119 Model High School in Tea Garden Areas									
	Voted NTA	5,40.00		2,91.30	8,31.30	7,78.63	52.67	7,78.63	6.34	
	State Own Priority Scheme-State Share									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
117	{0101} 01 Elementary Education 111 Sarva Shiksha Abhiyan Long term Investment- Securities of Government of India									
	Voted NTA	.00		.00	.00	-56.34		56.34	-56.34	1,00.00
118	{0789} Scheduled Caste Component Plan									
	Voted NTA	14,84.00	13,19.87	.00	28,03.87	86.64		27,17.23	86.64	96.91
119	{0796} Tribal Area Sub-Plan									
	Voted NTA	8,16.20	8,70.10	.00	16,86.30	.01		16,86.29	.01	1,00.00
120	{1686} Sarva Shiksha Abhiyan									
	Voted NTA	41,46.73	2,58.70	.00	44,05.43	22.60		43,82.83	22.60	99.49
121	{6242} General Head for SAP Component									
	Voted NTA	1,01.72		.00	1,01.72	1,01.72			1,01.72	.00
122	{2840} 112 National Programme of Mid Day Meals in Schools Mid-Day-Meal Scheme for Honorarium to Cook- cum-Helper									
	Voted NTA	10,42.68		.00	10,42.68	3,01.23	2,65.46	10,06.91	35.77	96.57
123	{3844} Mid-Day-Meal Scheme for Cooking Cost									
	Voted NTA	52,62.69		.00	52,62.69	16,91.18	7,71.78	43,43.29	9,19.40	82.53
124	{6265} 02 Secondary Education 789 Special Component Plan for Scheduled Caste PM SHRI School Scheme									
	Voted NTA	.00	32.72	.00	32.72	16.36		16.36	16.36	50.00
125	{6265} 796 Tribal Area Sub-Plan PM SHRI School Scheme									
	Voted NTA	.00	56.02	.00	56.02	28.01		28.01	28.01	50.00
126	{0101} 800 Other Expenditure Long term Investment- Securities of Government of India									
	Voted NTA	.00		.00	.00	-22.06	1.27	23.33	-23.33	1,00.00
127	{0583} Other Expenditure (Miscellaneous Schemes)									

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			O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8	
128	{0789} Scheduled Caste Component Plan	Voted NTA	3,76.45	11,91.00	.00	15,67.45	2,95.59	1,82.01	14,53.87	1,13.58	92.75
129	{0796} Tribal Area Sub-Plan	Voted NTA	1,09.13	2,41.00	.00	3,50.13	3,34.22	2,34.45	2,50.36	99.77	71.51
130	{6242} General Head for SAP Component	Voted NTA	60.02	1,32.00	.00	1,92.02	1,62.47	59.14	88.69	1,03.33	46.19
131	{6265} PM SHRI School Scheme	Voted NTA	.94	14.00	.00	14.94	14.94			14.94	.00
132	{6133} 04 Adult Education 103 Rural Functional Literacy Programmes New India Literacy Programme	Voted NTA	.00	2,01.16	.00	2,01.16	1,00.58		1,00.58	1,00.58	50.00
133	{6124} 80 General 001 Direction and Administration Teacher Education	Voted NTA	1,22.80		.00	1,22.80	30.89		91.91	30.89	74.85
134	{6124} 789 Special Component Plan for Scheduled Castes Teacher Education	Voted NTA	77.53	77.55	.00	1,55.08	64.90	7.08	97.26	57.82	62.72
135	{6124} 796 Tribal Area Sub-plan Teacher Education	Voted NTA	.01	9.97	.00	9.98	8.87		1.11	8.87	11.12
136	{0121} 4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 101 Construction-General Pool Accommodation Buildings (Public Works)	Voted NTA	.01	15.71	.00	15.72	13.66	3.16	5.22	10.50	33.22
	4202 Capital Outlay on Education, Sports,Art and Culture	Voted NTA	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
137	{0172} NULL 01 General Education 204 Adult Education Headquarters Establishment										
				Voted NTA	1.13	.00	1.13	1.13		1.13	.00
138	{0172} Establishment Expenditure 01 General Education 201 Elementary Education Headquarters Establishment										
				Voted NTA	22.46	.00	22.46	22.46		22.46	.00
139	{0576} 202 Secondary Education Secondary School for Boys										
				Voted NTA	2.36	.00	2.36	1.70	.66	1.70	27.97
140	{0577} Secondary School for Girls										
				Voted NTA	3.14	.00	3.14	3.14		3.14	.00
141	{2672} 205 Languages Development Directorate of Bodo Medium and Other Tribal Languages										
				Voted NTA	4.00	.00	4.00	4.00		4.00	.00
142	{0172} 600 General Headquarters Establishment										
				Voted NTA	10.92	.00	10.92	10.92		10.92	.00
143	{0641} Pre-Primary Training School, Dibrugarh										
				Voted NTA	2.00	.00	2.00	2.00		2.00	.00
144	{0642} Primary Teachers Training School										
				Voted NTA	41.70	.00	41.70	41.70		41.70	.00
145	{0643} Middle School Teachers Training School										
				Voted NTA	16.00	.00	16.00	16.00		16.00	.00
146	{0645} Post Graduate Training College, Jorhat										
				Voted NTA	2.73	.00	2.73	2.73		2.73	.00
147	{0646} Government B.T. College, Goalpara										

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
148	{0647} Provincialised B.T. College			Voted NTA	2.48				2.48	.00	
149	{0648} Hindi Teachers Training College, North Guwahati			Voted NTA	7.45				7.45	.00	
150	{0652} 800 Other Expenditure Revision of District Gazetters			Voted NTA	2.48				2.48	.00	
151	{0789} Centrally Sponsored Scheme 01 General Education 201 Elementary Education Scheduled Caste Component Plan			Voted NTA	1.67				1.67	.00	
152	{0796} Tribal Area Sub-Plan	6,46.19	34,77.67	Voted NTA				38,75.94	2,47.92	93.99	
153	{1686} Sarba Siksha Abhijan	3,55.40	30,53.87	Voted NTA				34,08.69	.58	99.98	
154	{6273} Kitchen Device	96,94.42	69,82.00	Voted NTA				1,66,76.42	.00	1,00.00	
155	{6274} Repairing of Kitchen cum Store	.01	4.23	Voted NTA				4.23	.01	99.76	
156	{3952} 202 Secondary Education Rastriya Madhyamik Shiksha Abhijan (RMSA)	.01		Voted NTA				.01	.01	.00	
157	{6265} PM SHRI School Scheme	31,81.86	90,59.00	Voted NTA				1,22,40.86	20,62.08	1,00.00	
158	{6124} 600 General Teacher Education	.01	21,69.00	Voted NTA				10,84.75	10,84.26	50.01	
	789 Special Component Plan for Scheduled	2,16.64	.44	Voted NTA				2,71.35	4,88.43	-2,71.35	2,25.00

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Report on Expenditure of Grant /Appropriation-71 School Education
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
159	{3952} Castes Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Voted NTA	9,22.28	25,05.00	.00	34,27.28	27,06.60	27,06.60	34,27.28		1,00.00
160	{6124} Teacher Education									
	Voted NTA	.01	19.00	.00	19.01	.01		19.00	.01	99.95
161	{6265} PM SHRI School Scheme									
	Voted NTA		3,53.00	.00	3,53.00	1,76.51		1,76.49	1,76.51	50.00
162	{3952} 796 Tribal Area Sub-plan Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Voted NTA	5,07.24	13,78.00	.00	18,85.24	8,76.90	8,76.90	18,85.24		1,00.00
163	{6124} Teacher Education									
	Voted NTA	.01	35.28	.00	35.29	.01		35.28	.01	99.97
164	{6265} PM SHRI School Scheme									
	Voted NTA		6,04.00	.00	6,04.00	3,01.85		3,02.15	3,01.85	50.02
165	{5338} Rural Infrastructure Development fund -Loan Share 01 General Education 201 Elementary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component									
	Voted NTA	1,57,22.10		.00	1,57,22.10	5,49.56		1,51,72.54	5,49.56	96.50
166	{5338} 202 Secondary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component									
	Voted NTA	34,70.40		.00	34,70.40	34,70.40	1,66.83	1,66.83	33,03.57	4.81
167	{5338} Rural Infrastructure Development Fund -State Share 01 General Education 201 Elementary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component									
	Voted NTA	17,46.90		.00	17,46.90	6,91.15		10,55.75	6,91.15	60.44
	202 Secondary Education									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
168	{5338} Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component									
	Voted NTA	5,75.10		.00	5,75.10	5,75.10		5,75.10	.00	
	State Own Priority Scheme-General									
	01 General Education									
	201 Elementary Education									
169	{1686} Sarba Siksha Abhijan									
	Voted NTA	.01	5,72.91	.00	5,72.92	5,72.92		5,72.92	.00	
170	{3113} Departmental Buildings									
	Voted NTA	1,35.00		.00	1,35.00	60.91	74.09	60.91	54.88	
	202 Secondary Education									
171	{4758} Construction of Class Room/ Additional Class Room, Science Laboratory etc.									
	Voted NTA	9,00.00		.00	9,00.00	8,02.04	97.96	8,02.04	10.88	
172	{6096} Contruction of Boundry Wall in Girls Hostel and Other Ancillary Works									
	Voted NTA	3,42.00		.00	3,42.00	3,42.00		3,42.00	.00	
	State Own Priority Scheme-GOI Special Scheme									
	01 General Education									
	202 Secondary Education									
173	{5765} Schemes under SPA									
	Voted NTA	1,00.00		.00	1,00.00	1,00.00		1,00.00	.00	
	State Own Priority Scheme-Other Development Scheme									
	01 General Education									
	201 Elementary Education									
174	{0172} Headquarters Establishment									
	Voted NTA	45,00.00		.00	45,00.00	45,00.00		45,00.00	.00	
175	{6272} Capex Fund to Akshay Patra Foundation for Construction of Centralized Kitchens									
	Voted NTA	37,80.00		.00	37,80.00	37,80.00		37,80.00	.00	
	202 Secondary Education									
176	{3666} Construction of Sainik School at Cachar									
	Voted NTA									

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Report on Expenditure of Grant /Appropriation-71 School Education
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Government of Assam

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
177	{3809} Construction of Sainik School at Golaghat	.01		.00	.01	.01		.01	.00	
	Voted NTA	.02		.00	.02	.02		.02	.00	
178	{5852} Construction of Boundary Wall & Other Infrastructure Development for H.S. & H.S.L.C. Examination Centre									
	Voted NTA	6,00.21		.00	6,00.21	2,85.23	3,14.98	2,85.23	52.48	
179	{6093} Adarsha Vidyalaya Sangathan (Major Works and Others)									
	Voted NTA	73,55.70		.00	73,55.70	73,55.70		73,55.70	.00	
180	{6094} Construction of Vidyan Mandir for Development of Science Hub									
	Voted NTA	.01		.00	.01	.01		.01	.00	
181	{0172} 600 General Headquarters Establishment									
	Voted NTA	19.80		.00	19.80	19.80		19.80	.00	
182	{0642} Primary Teachers Training School									
	Voted NTA	87.50		.00	87.50	87.50		87.50	.00	
183	{0645} Post Graduate Training College, Jorhat									
	Voted NTA	17.10		.00	17.10	17.10		17.10	.00	
184	{0647} Provincialised B.T. College									
	Voted NTA	10.26		.00	10.26	10.26		10.26	.00	
185	{0651} District Institution of Education and Training (DIET)									
	Voted NTA	76.50		.00	76.50	51.55	24.95	51.55	32.61	
186	{0654} Upgradation of B.T. Colleges (CTE)									
	Voted NTA	90.00		.00	90.00	90.00		90.00	.00	
187	{5853} Construction of New B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri and Kamrup (M)									
	Voted NTA	17,10.00		.00	17,10.00	12,18.33	1,01.51	5,93.18	34.69	
	State Own Priority Scheme-SCSP									

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Report on Expenditure of Grant /Appropriation-71 School Education
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
188	{6095} 01 General Education 201 Elementary Education Schedule Caste Component Plan									
	Voted NTA	10,26.00		.00	10,26.00	6,84.91		3,41.09	6,84.91	33.24
189	{6095} 202 Secondary Education Schedule Caste Component Plan									
	Voted NTA	9,00.00		.00	9,00.00	5,62.41	69.50	4,07.09	4,92.91	45.23
190	{0789} State Own Priority Scheme-State Share 01 General Education 201 Elementary Education Scheduled Caste Component Plan									
	Voted NTA	71.80	4,16.07	.00	4,87.87	2,00.43		2,87.44	2,00.43	58.92
191	{0796} Tribal Area Sub-Plan									
	Voted NTA	39.49	3,05.98	.00	3,45.47	.01		3,45.46	.01	1,00.00
192	{1686} Sarba Siksha Abhijan									
	Voted NTA	10,77.16	7,75.77	.00	18,52.93	.78		18,52.15	.78	99.96
193	{6273} Kitchen Device									
	Voted NTA	.01	.47	.00	.48	.01		.47	.01	97.92
194	{6274} Repairing of Kitchen cum Store									
	Voted NTA	.01		.00	.01	.01			.01	.00
195	{3952} 202 Secondary Education Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Voted NTA	3,53.93	10,06.00	.00	13,59.93	2,28.97	2,28.96	13,59.92	.01	1,00.00
196	{6265} PM SHRI School Scheme									
	Voted NTA		2,41.06	.00	2,41.06	1,20.53		1,20.53	1,20.53	50.00
197	{6124} 600 General Teacher Education									
	Voted NTA	24.08	.04	.00	24.12	.00	30.15	54.27	-30.15	2,25.00
198	{3952} 789 Special Component Plan for Scheduled Castes Rastriya Madhyamik Shiksha Abhijan (RMSA)									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
199	{6124} Teacher Education	Voted NTA	1,02.47	2,78.00	.00	3,80.47	3,00.39	3,00.00	3,80.08	.39	99.90
200	{6265} PM SHRI School Scheme	Voted NTA	.01	2.11	.00	2.12	.01		2.11	.01	99.53
201	{3952} 796 Tribal Area Sub-plan Rastriya Madhyamik Shiksha Abhijan (RMSA)	Voted NTA	.00	39.22	.00	39.22	-13.96		53.18	-13.96	1,35.59
202	{6124} Teacher Education	Voted NTA	56.36	1,53.00	.00	2,09.36	97.29	97.00	2,09.07	.29	99.86
203	{6265} PM SHRI School Scheme	Voted NTA	.01	3.92	.00	3.93	.01		3.92	.01	99.75
204	{6097} State Own Priority Scheme-TSP 01 General Education 201 Elementary Education Tribal Area Sub Plan (TSP)	Voted NTA	.00	67.14	.00	67.14	67.14			67.14	.00
205	{6097} 202 Secondary Education Tribal Area Sub Plan (TSP)	Voted NTA	2,70.00		.00	2,70.00	2,70.00			2,70.00	.00
		Voted NTA	2,70.00		.00	2,70.00	2,50.13		19.87	2,50.13	7.36

--End of Report--

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

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2235 Social Security and Welfare NULL 02 Social Welfare 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.08		-08	.08	1,00.00
2	Establishment Expenditure 01 Rehabilitation 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.04	-25	-29	.29	1,00.00
3	{0933} State Own Priority Scheme-Other Development Scheme 01 Rehabilitation 202 Other Rehabilitation Schemes Relief & Rehabilitation for Disturbance Relief Voted NTA	17,10.00		.00	17,10.00	43.00	2.00	16,69.00	41.00	97.60
4	{1936} 800 Other Expenditure Assistance to Persons Affected by Extremist Voted NTA	1.30		.00	1.30	1.30			1.30	.00
5	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.42		-42	.42	1,00.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2217 Urban Development Establishment Expenditure 80 General 800 Other Expenditure {0798} Guwahati Municipal Corporation Voted NTA	38,62.50		-40.50	38,22.00	.00	38,22.00		1,00.00	
2	{5681} Centrally Sponsored Scheme 80 General 800 Other Expenditure Smart City Mission Voted NTA	88,20.00		71,07.00	1,59,27.00	2.00	1,59,25.00	2.00	99.99	
3	{0798} State Own Priority Scheme-General 80 General 800 Other Expenditure Guwahati Municipal Corporation Voted NTA	78,21.00		-20,98.00	57,23.00	15,00.00	42,23.00	15,00.00	73.79	
4	{5504} State Own Priority Scheme-Other Development Scheme 05 Other Urban Development Schemes 191 Assistance to Local Bodies,Corporations,Urban Development Authorities,Town Improvement Board Guwahati Metropolitan Drinking & Sewerage Board/ Guwahati Jal Board Voted NTA	4,72.85		.00	4,72.85	56.85	4,16.00	56.85	87.98	
5	{6123} Assam Urban Infrastructure Development and Finance Corporation Ltd. (AUIDFCL) Voted NTA	.18		.00	.18	.18		.18	.00	
6	{0798} 80 General 800 Other Expenditure Guwahati Municipal Corporation Voted NTA	27,00.00		.00	27,00.00	27,00.00		27,00.00	.00	
7	{1590} Guwahati Metropolitan Development Authority Voted NTA	48,28.50		-15,36.50	32,92.00	30,49.67	2,99.95	5,42.29	16.47	
	State Own Priority Scheme-State Share 80 General									

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Report on Expenditure of Grant /Appropriation-73 Housing & Urban Affairs
(Guwahati Development)
for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
8	{5681} 800 Other Expenditure Smart City Mission									
	Voted NTA	76,50.00		-34,32.00	42,18.00	.00		42,18.00	1,00.00	
	Transfer Grants to State Finance Commission Grants 05 Other Urban Development Schemes 191 Assistance to Local Bodies,Corporations,Urban Development Authorities,Town Improvement Board Award of State Finance Commission									
9	{5710}									
	Voted NTA	43,31.70		.00	43,31.70	43,31.70		43,31.70	.00	
10	{6110} Direct Grant (under the award of 6th ASFC)									
	Voted NTA	35,88.30		.00	35,88.30	35,88.30	28,75.14	28,75.14	7,13.16	
	4217 Capital Outlay on Urban Development Externally Aided Projects 01 State Capital Development 051 Construction									
11	{4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)									
	Voted NTA	1,35,00.00		.00	1,35,00.00	1,35,00.00		1,35,00.00	.00	
12	{5643} Guwahati Sewerage Project (JICA)									
	Voted NTA	6,48.00		.00	6,48.00	6,48.00		6,48.00	.00	
13	{6109} Assam Urban Infrastruccion Investment Program (NDB)									
	Voted NTA	6,48.00		.00	6,48.00	6,48.00		6,48.00	.00	
	Externally Aided Project-State Share 01 State Capital Development 051 Construction									
14	{4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)									
	Voted NTA	57,23.25		.00	57,23.25	57,23.25		57,23.25	.00	
15	{4262} Assam Infrastructure Project (ADB)									
	Voted NTA		63,91.00	.00	63,91.00	63,91.00	35,00.00	35,00.00	28,91.00	
16	{5643} Guwahati Sewerage Project (JICA)									

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Report on Expenditure of Grant /Appropriation-73 Housing & Urban Affairs
(Guwahati Development)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
17	{6109} Assam Urban Infrastruction Investment Program (NDB)	1,62.00		.00	1,62.00	1,62.00		1,62.00	.00	
	Voted NTA	1,62.00		.00	1,62.00	1,62.00		1,62.00	.00	
18	{1590} State Own Priority Scheme-General 01 State Capital Development 051 Construction Guwahati Metropolitan Development Authority									
	Voted NTA									
19	{2470} Assam State Capital Region Development Agency (ASCRDA)	5,22.90		.00	5,22.90	5,22.90		5,22.90	.00	
	Voted NTA	5,22.90		.00	5,22.90	5,22.90		5,22.90	.00	
20	{5681} Smart City Mission	.01		.00	.01	.01		.01	.00	
	Voted NTA	.01		.00	.01	.01		.01	.00	
21	{1590} State Own Priority Scheme-Other Development Scheme 01 State Capital Development 051 Construction Guwahati Metropolitan Development Authority	.00	.01	.00	.01	.01		.01	.00	
	Voted NTA	.00	.01	.00	.01	.01		.01	.00	
22	{5936} Improvement of Infrastructure of Guwahati City	1,10.34		.00	1,10.34	1,10.34		1,10.34	.00	
	Voted NTA	1,10.34		.00	1,10.34	1,10.34		1,10.34	.00	
	Voted NTA	1,27,08.45		.00	1,27,08.45	1,02,07.12	23,48.07	48,49.40	78,59.05	38.16

---End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-74 Sports and Youth Welfare
for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2204 Sports and Youth Services NULL 104 Sports and Games {6143} Land Acquisition Cost Voted NTA	9.00		.00	9.00	9.00			9.00	.00	
2	{6263} 800 Other Expenditure Assam Mountaineering and Adventure Institute Voted NTA	65.74		.00	65.74	65.74			65.74	.00	
3	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	86.05		-13	-86.19	86.19	1,00.00
4	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted NTA	18,67.33		77.45	19,44.78	16,20.95		37.25	3,61.08	15,83.70	18.57
5	101 Physical Education Voted NTA	44,28.49		-77.45	43,51.04	19,83.61		3,41.25	27,08.68	16,42.36	62.25
6	{0656} 102 Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses) Voted NTA	23,91.14		.00	23,91.14	9,88.29		1,87.10	15,89.95	8,01.19	66.49
7	104 Sports and Games Voted NTA	6,92.93		.00	6,92.93	4,95.85			1,97.08	4,95.85	28.44
8	{0800} 800 Other Expenditure Other Expenditure Voted NTA	11,95.56		.00	11,95.56	11,66.92		60.00	88.64	11,06.92	7.41
9	{2561} Sri Sri Anirudhadeva Sports University Voted NTA	6,60.71		.00	6,60.71	1,55.00		1,55.00	6,60.71		1,00.00
10	{4284} Assam Olympic Association Voted NTA	1,00.00	2,00.00	.00	3,00.00	3,00.00				3,00.00	.00
11	{6064} Grants in Aid to Assam Youth Commission for Providing Training cum Coaching Voted NTA	71.00		.00	71.00	44.00		27.00	54.00	17.00	76.06
12	911 Deduct-Recoveries of Overpayments										

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Report on Expenditure of Grant /Appropriation-74 Sports and Youth Welfare
for the month of December'2023 - (2023-2024)
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
13	Voted NTA State Own Priority Scheme-General 102 Youth Welfare Programme for Students	.00		.00	.00	.00		.00		1,00.00
14	{0656} N.C.C. Scheme (Camp and Courses)	43.65		.00	43.65	43.65			43.65	.00
	Voted NTA 104 Sports and Games	.01		.00	.01	.01			.01	.00
15										
16	{3327} Youth Exchange Programme & Youth Rallies	5,44.90		.00	5,44.90	5,44.90	9.78	9.78	5,35.12	1.80
	Voted NTA 800 Other Expenditure Other Expenditure	45.00		-45.00	.00	.00				.00
17	{0800}									
18	{4696} Chief Ministers Special Package for Dhemaji District	40,91.25	28,86.50	-32,99.25	36,78.50	36,78.50	2,54.00	2,54.00	34,24.50	6.90
	Voted NTA State Own Priority Scheme-Other Development Scheme 104 Sports and Games	13.50		.00	13.50	13.50			13.50	.00
19	{6136} High Performance Sports Training and Rehabilitation Centre									
	Voted NTA 800 Other Expenditure Other Expenditure	12,94.20	12,74.25	.00	25,68.45	14,19.02		11,49.43	14,19.02	44.75
20	{0800}									
21	{6064} Grants in Aid to Assam Youth Commission for Providing Training cum Coaching	13,99.89	4,95.00	33,44.25	52,39.14	48,31.09	35,13.48	39,21.53	13,17.61	74.85
	Voted NTA 4202 Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure 03 Sports and Youth Services Sports Stadium 001 Direction and Administration	5,40.00		.00	5,40.00	5,40.00			5,40.00	.00
22	{0172} Headquarters Establishment									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
23	{0656} 800 Other Expenditure N.C.C. Scheme (Camp and Courses)	Voted NTA	1,00.89		.00	1,00.89	98.95	1.94	98.95	1.92	
24	{6262} Physical Education	Voted NTA	46.92		.00	46.92	44.96	.75	44.21	5.77	
25	{0800} State Own Priority Scheme-General 03 Sports and Youth Services Sports Stadium 800 Other Expenditure Other Expenditure	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
26	{5767} State Own Priority Scheme-GOI Special Scheme 03 Sports and Youth Services Sports Stadium 800 Other Expenditure Development of Hockey Arena at Sonatibali under Bajigaon Development Block, Nagaon	Voted NTA	13,76.24		.00	13,76.24	3,35.51	62.58	11,03.32	2,72.92	80.17
27	{5857} Construction of Gupteswar Mini Stadium with Gallery Double Pavillion with Civic Facility under Barchana Block, Sonitpur District	Voted NTA	1.00		.00	1.00	1.00		1.00	.00	
28	{5858} Multipurpose Indoor Hall at SAI SAG Centre, SS Stadium, Tinsukia under Urban Sports Infrastructure Scheme (USIS)	Voted NTA	.01		.00	.01	.01		.01	.00	
29	{2389} State Own Priority Scheme-Other Development Scheme 03 Sports and Youth Services Sports Stadium 800 Other Expenditure Installation of Flood Lights in Stadium in Dibrugarh, Jorhat, Karimganj, Diphu, Mangalgoi, Tezpur, Tinsukia and Nagaon	Voted NTA	53.34		.00	53.34	53.34		53.34	.00	
30	{2391} Construction of Stadium at Sualkuchi & North Lakhimpur	Voted NTA	11,89.80		.00	11,89.80	2,58.42	9,31.38	2,58.42	78.28	

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Report on Expenditure of Grant /Appropriation-74 Sports and Youth Welfare
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
31	{6066} Construction of SLAC Office at Rudra Singha Sports Complex,Dispur,Guwahati-6	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
32	{6067} Repairing and Renovation of NCC Offices of the State	42.75		.00	42.75	42.75			42.75	.00
33	{6068} Mini Stadium at Sorbhog	43.35		.00	43.35	43.35	9.52	9.52	33.83	21.96
34	{6069} Construction and Extension of Roof Over the Galleries at North Stand,South Stand of IGAS Sports Complex,Sarusajai,Guwahati	8.55		.00	8.55	8.55			8.55	.00
35	{6070} Bhogeswar Baruah State Sports School at Sarusajai Sports Complex,Sarusajai,Guwahati (Civil Works)	6,30.00		.00	6,30.00	.00		6,30.00		1,00.00
36	{6071} Establishment of Sri Sri Anirudhadeva Sports University at Chabua, Dibrugarh (Civil Works)	2,70.00		.00	2,70.00	1,29.47		1,40.53	1,29.47	52.05
37	{6072} Diversion of 132 KV GSS, Dibrugarh-Behiating Transmission Near Under Construction of Multidisciplinary Sports complex at Khanikar, Dibrugarh District	9.00		.00	9.00	9.00			9.00	.00
38	{6073} Land Acqisition for Anirudhadev Sports University and Sabati Stadium	1,62.76		.00	1,62.76	1,62.76			1,62.76	.00
	Voted NTA	54.00		.00	54.00	54.00			54.00	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2852 Industries Establishment Expenditure 07 Telecommunication and Electronic Industries 202 Electronics {5870} Information Technology, Electronics & Communication									
	Voted NTA	4,90.87		.00	4,90.87	3,61.36	15.67	3,45.69	29.58	
2	{3412} State Own Priority Scheme-General 07 Telecommunication and Electronic Industries 202 Electronics Promotion of Information Technology									
	Voted NTA	3,33.70		.00	3,33.70	3,33.70		3,33.70	.00	
3	{3414} Organisation of Various Workshop/ Seminar/ Road Show									
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
4	{3416} Assam State Wide Area Network (ASWAN)									
	Voted NTA	3,42.00		.00	3,42.00	3,42.00		3,42.00	.00	
5	{3752} Establishment of IT Park									
	Voted NTA	12,90.57		.00	12,90.57	12,90.57		12,90.57	.00	
6	{4377} e-Districts									
	Voted NTA	2,24.53		.00	2,24.53	2,24.53		2,24.53	.00	
7	{4383} Strengthening & Capacity Building of AEDC Ltd. and AMTRON (India) Informatics Ltd.									
	Voted NTA	1,35.00		.00	1,35.00	1,35.00		1,35.00	.00	
8	{4846} IT Infrastructure Support and Services for State Data Centre									
	Voted NTA	3,15.00		.00	3,15.00	3,15.00		3,15.00	.00	
9	{5708} State Service Delivery Gateway (SSDG)									
	Voted NTA	85.50		.00	85.50	85.50		85.50	.00	
10	{6058} Assam Knowledge Network									
	Voted NTA	21,37.50		.00	21,37.50	21,37.50		21,37.50	.00	
11	{6059} Implementation of Aadhar Authentication User									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Agency									
12	{6210} AITEC and Service Delivery Society	4,50.00		.00	4,50.00	4,50.00		4,50.00	.00	
13	{6211} Implementation of cyber security policy provisions	58,50.00		.00	58,50.00	58,10.30	39.70	58,10.30	.68	
14	{2293} State Own Priority Scheme-State Share 07 Telecommunication and Electronic Industries 202 Electronics Cyber Security	.01		.00	.01	.01		.01	.00	
15	{4379} ESDM Cluster Development	.01		.00	.01	.01		.01	.00	
16	4859 Capital Outlay on Telecommunication and Electronics Industries Establishment Expenditure 02 Electronics 800 Other Expenditure {5870} Information Technology, Electronics & Communication	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
	Voted NTA	25.70		.00	25.70	25.70		25.70	.00	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous
Council
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2029 Land Revenue Establishment Expenditure 102 Survey and Settlement Operations Settlement Operations Voted TA	15,09.28		.00	15,09.28	12,09.41	36.22	3,36.09	11,73.19	22.27
2	2039 State Excise Establishment Expenditure 001 Direction and Administration District Executive Establishment Voted TA	3,58.95		.00	3,58.95	1,48.84	23.28	2,33.39	1,25.56	65.02
3	2059 Public Works Establishment Expenditure 80 General 001 Direction and Administration Voted TA	4,11.80		.00	4,11.80	2,15.10	26.78	2,23.48	1,88.32	54.27
4	{0246} Supervision Voted TA	66.00		.00	66.00	43.33	2.84	25.50	40.50	38.64
5	2202 General Education NULL 02 Secondary Education 001 Direction and Administration Headquarters Establishment Establishment Expenditure									
6	{0165} 01 Elementary Education 101 Government Primary Schools Government Middle School Voted TA	9,05.89		.00	9,05.89	4,78.62	53.03	4,80.30	4,25.59	53.02
7	{0166} Government Primary School Voted TA	31.00		.00	31.00	16.31	1.84	16.52	14.48	53.30
8	{0113} 102 Assistance to Non-Government Primary Schools Assistance to Non-Government Middle School Voted TA	3.00		.00	3.00	3.00			3.00	.00
9	{0167} Government Teachers Serving in Non- Government Middle School									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted TA	92,20.50		.00	92,20.50	46,02.82	5,67.09	51,84.77	40,35.73	56.23
10	103 Assistance to Local Bodies for Primary Education									
	Voted TA	2,08,02.00		.00	2,08,02.00	87,55.33	14,64.09	1,35,10.76	72,91.24	64.95
11	{0285} 104 Inspection District Office									
	Voted TA	7,08.97		.00	7,08.97	6,45.06	7.50	71.41	6,37.56	10.07
12	{0214} 107 Teachers Training Primary School Teachers Training									
	Voted TA	1,77.15		.00	1,77.15	1,02.27	8.45	83.34	93.81	47.04
13	{0290} Middle School Teachers Training									
	Voted TA	1,04.81		.00	1,04.81	64.20	5.06	45.67	59.14	43.58
14	911 Deduct-Recoveries of Overpayments									
	Voted TA	.00		.00	.00	2.15		-2.15	2.15	1,00.00
15	{0179} 02 Secondary Education 101 Inspection Inspection									
	Voted TA	2,61.50		.00	2,61.50	1,12.39	18.96	1,68.06	93.44	64.27
16	{0576} 109 Government Secondary Schools Secondary School for Boys									
	Voted TA	4,73.90		.00	4,73.90	2,40.08	29.33	2,63.16	2,10.74	55.53
17	{0577} Secondary School for Girls									
	Voted TA	1,95.55		.00	1,95.55	1,12.19	10.92	94.27	1,01.28	48.21
18	{0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non-Government Schools									
	Voted TA	1,98,73.70		.00	1,98,73.70	1,24,91.97	9,28.39	83,10.12	1,15,63.58	41.81
19	{0579} Grants to Non-Government Secondary Boys and Girls School									
	Voted TA	77.00		.00	77.00	77.00			77.00	.00
	03 University and Higher Education 001 Direction and Administration									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
20	{0172} Headquarters Establishment									
	Voted TA	1,06.80		.00	1,06.80	1,06.03	.77	1,06.03	.72	
21	{0597} 103 Government Colleges and Institutes Government Arts College (Cotton College)									
	Voted TA	20,47.90		.00	20,47.90	9,26.93	1,15.54	12,36.51	60.38	
22	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges									
	Voted TA	17,19.20		.00	17,19.20	8,28.17	1,10.22	10,01.26	58.24	
23	{0600} 104 Assistance to Non-Government Colleges and Institutes Grants to Non-Government Arts College									
	Voted TA	2,00.00		.00	2,00.00	2,00.00		2,00.00	.00	
24	{0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment									
	Voted TA	2,43.77		.00	2,43.77	1,18.79	21.82	1,46.80	60.22	
25	{0651} 80 General 004 Research District Institution of Education and Training (DIET)									
	Voted TA	4,02.98		.00	4,02.98	2,02.97	27.27	2,27.28	56.40	
26	911 Deduct-Recoveries of Overpayments									
	Voted TA			.00	.00	.00	-1.30	-1.30	1,00.00	
	Charged TA			.00	.00	.66		.66	1,00.00	
27	2203 Technical Education Establishment Expenditure 105 Polytechnics Establishment of Diploma Polytechnic									
	Voted TA	4,24.18		.00	4,24.18	3,06.39	42.59	1,60.37	37.81	
28	2204 Sports and Youth Services Establishment Expenditure 101 Physical Education									
	Voted TA	95.60		.00	95.60	44.57	8.02	59.05	61.76	
29	{0656} 102 Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses)									

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Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
30	2205 Art and Culture Establishment Expenditure 101 Fine Arts Education {0670} Cultural Centre, Training Tradition and Satriya Training	Voted TA	2.80		.00	2.80	2.80		2.80	.00	
31	{0695} 103 Archaeology Directorate of Historical & Antiquarian (Preservation)	Voted TA	74.93		.00	74.93	46.40	3.59	32.12	42.81	42.87
32	{0698} 105 Public Libraries Directorate of Library Services (i) Improvement	Voted TA	53.90		.00	53.90	31.56	2.81	25.15	28.75	46.66
33	{0699} 107 Museums Directorate of Museum	Voted TA	1,51.82		.00	1,51.82	69.62	7.46	89.66	62.16	59.05
34	2210 Medical and Public Health Establishment Expenditure 02 Urban Health Services- Other Systems of Medicine 101 Ayurveda {0735} Ayurvedic Dispensaries	Voted TA	1,11.49		.00	1,11.49	48.72	5.44	68.20	43.29	61.17
35	102 Homeopathy	Voted TA	2,88.10		.00	2,88.10	1,82.89	13.26	1,18.47	1,69.63	41.12
36	{0144} 01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment	Voted TA	49.80		.00	49.80	40.12	1.23	10.92	38.88	21.92
37	{1775} 003 Training Training of Para Medical Personnel	Voted TA	2,10.99		.00	2,10.99	78.33	14.82	1,47.48	63.51	69.90
38	104 Medical Stores Depots	Voted TA	1,10.00		.00	1,10.00	66.32	5.57	49.25	60.75	44.77

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
		Voted TA	59.22		.00	59.22	38.07	2.60	23.75	35.47	40.10
39	109 School Health Scheme	Voted TA	67.10		.00	67.10	47.57	2.23	21.77	45.33	32.44
40	{0163} 110 Hospital and Dispensaries General Hospital	Voted TA	17,25.29		.00	17,25.29	9,08.62	98.23	9,14.91	8,10.38	53.03
41	{0707} Laper Hospital	Voted TA	1,95.50		.00	1,95.50	87.28	13.56	1,21.78	73.72	62.29
42	{0710} Other T.B. Hospital/Clinic	Voted TA	1,62.10		.00	1,62.10	84.44	10.19	87.86	74.24	54.20
43	{0726} 03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units	Voted TA	33,46.91		.00	33,46.91	16,31.80	2,11.01	19,26.11	14,20.80	57.55
44	104 Community Health Centres	Voted TA	8,34.10		.00	8,34.10	3,91.55	54.69	4,97.24	3,36.86	59.61
45	{0288} 110 Hospitals and Dispensaries Hospital & Dispensaries	Voted TA	8,91.60		.00	8,91.60	4,27.71	58.45	5,22.33	3,69.27	58.58
46	{0144} 06 Public Health 001 Direction and Administration District Establishment	Voted TA	64.53		.00	64.53	54.57	1.49	11.45	53.08	17.75
47	{0190} 101 Prevention and Control of Diseases Malaria Eradication Programme	Voted TA	10,25.85		.00	10,25.85	4,85.97	66.21	6,06.08	4,19.77	59.08
48	{0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	Voted TA	3,39.90		.00	3,39.90	1,72.75	19.67	1,86.82	1,53.08	54.96
49	{0749} Leprosy	Voted TA	5,90.95		.00	5,90.95	1,99.57	50.21	4,41.59	1,49.36	74.73
	Leprosy Control Scheme										

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1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
50	{0756}										
		Voted TA		1,40.00	.00	1,40.00	64.77	9.56	84.79	55.21	60.56
	102 Prevention of Food Adulteration										
51		Voted TA		35.40	.00	35.40	27.26	.26	8.40	27.00	23.73
	104 Drug Control										
52		Voted TA		27.50	.00	27.50	15.98	1.47	12.99	14.51	47.24
	112 Public Health Education										
53		Voted TA		1,16.05	.00	1,16.05	87.73	3.59	31.90	84.15	27.49
	80 General										
	004 Health Statistics & Evaluation										
54		Voted TA		36.39	.00	36.39	21.34	1.91	16.96	19.43	46.62
	800 Other Expenditure										
55	{1812}										
	Prevention of Blindness										
		Voted TA		41.30	.00	41.30	25.51	2.04	17.83	23.47	43.17
	2211 Family Welfare										
	Establishment Expenditure										
	101 Rural Family Welfare Services										
56	{0769}										
	Rural Family Welfare Planning Centre (Main Centre)										
		Voted TA		3,68.90	.00	3,68.90	2,06.29	19.38	1,81.99	1,86.91	49.33
	103 Maternity and Child Health										
57	{0771}										
	Immunisation of Infants & Children against Diseases										
		Voted TA		57.30	.00	57.30	33.37	3.43	27.36	29.94	47.75
	200 Other Services and Supplies										
58	{0776}										
	Postpartum Centres										
		Voted TA		2,21.00	.00	2,21.00	1,63.06	7.64	65.58	1,55.42	29.68
	Establishment Expenditure-Central Share										
	001 Direction and Administration										
59	{0762}										
	District Family Welfare Services										
		Voted TA		3,64.00	.00	3,64.00	2,33.47	15.09	1,45.62	2,18.38	40.01
	003 Training										
60	{0764}										
	Training of A.N.M.S.										
		Voted TA		2,51.80	.00	2,51.80	1,90.33	7.77	69.24	1,82.56	27.50

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
61	{0770} 101 Rural Family Welfare Services Rural Family Welfare Sub-Centre									
	Voted TA	12,14.50		.00	12,14.50	5,51.25	79.94	7,43.19	4,71.31	61.19
62	102 Urban Family Welfare Services									
	Voted TA	1,40.00		.00	1,40.00	1,17.75	2.82	25.07	1,14.93	17.91
63	2215 Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment									
	Voted TA	44,55.10		.00	44,55.10	23,81.86	2,50.72	23,23.96	21,31.14	52.16
64	101 Urban Water Supply Programmes									
	Voted TA	3,25.40		.00	3,25.40	1,73.42	18.76	1,70.73	1,54.67	52.47
65	{0778} 102 Rural Water Supply Programmes Rural Water Supply									
	Voted TA	11,26.78		.00	11,26.78	6,50.59	59.32	5,35.52	5,91.26	47.53
66	02 Sewerage and Sanitation 105 Sanitation Services									
	Voted TA	1,15.00		.00	1,15.00	80.46	4.56	39.10	75.90	34.00
67	2216 Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation {1881} Maintenance and Repairs									
	Voted TA	20.00		.00	20.00	20.00		.00	20.00	.00
68	2217 Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration {0794} Planning Wing									
	Voted TA	2,27.43		.00	2,27.43	1,52.25	7.83	83.00	1,44.43	36.50
	2220 Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
69	Voted TA 60 Others 106 Field Publicity	1,08.60		.00	1,08.60	61.26	15.91	63.25	45.35	58.24
70	Voted TA 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Establishment Expenditure 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings	88.83		.00	88.83	-28.15	6.58	1,23.56	-34.73	1,39.10
71	{0834} Administration by the District Council									
72	Voted TA State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council	1,78.90		.00	1,78.90	1,29.66	7.31	56.55	1,22.35	31.61
73	Voted TA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings	5,50,00.00		.00	5,50,00.00	5,10,73.88	29,54.01	68,80.13	4,81,19.87	12.51
74	{0834} Administration by the District Council									
74	Voted TA 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council	.01		.00	.01	.01			.01	.00
75	Voted TA 2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	17,88.87		.00	17,88.87	17,88.87	17,88.87	17,88.87		1,00.00
75	{0142} District & Subordinate Offices									
76	Voted TA {0935} Strengthening of Administration Machinery	94.56		.00	94.56	84.41	2.08	12.23	82.33	12.94

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
77	{0280} 101 Welfare of Handicapped Vocational Training & Rehabilitation	19.85		.00	19.85	12.33	.95	8.47	11.38	42.65
78	{0116} 102 Child Welfare Balwadi Programme	85.62		.00	85.62	63.91	2.73	24.44	61.18	28.54
79	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)	91.05		.00	91.05	48.74	5.44	47.75	43.30	52.45
80	{0178} Implementation of J.J. Act.	15.90		.00	15.90	-13.93		29.83	-13.93	1,87.62
81	{0945} Home for Destitute & Vagrant Children	21.00		.00	21.00	12.76	1.04	9.28	11.72	44.19
82	{0955} 103 Women's Welfare Training Cum Production Centres, Jalukbari	81.14		.00	81.14	63.09	2.27	20.33	60.81	25.05
83	{0199} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	55.20		.00	55.20	37.11	2.27	20.36	34.84	36.89
84	{0177} Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	28.97		.00	28.97	26.14	.36	3.18	25.79	10.99
85	{0177} Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	5,53.00		.00	5,53.00	5,53.00			5,53.00	.00
	Voted TA	37,57.87		.00	37,57.87	18,41.03	3,48.29	22,65.13	14,92.74	60.28

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
86	{0177} Establishment Expenditure-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Voted TA	13,00.00		.00	13,00.00	5,37.56	1,38.77	9,01.22	3,98.78	69.32
87	2236 Nutrition Establishment Expenditure 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Special Nutrition Programme (PMGY) Voted TA	21.50		.00	21.50	17.60	.27	4.16	17.34	19.37
88	2401 Crop Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted TA	2,62.02		.00	2,62.02	1,38.48	15.22	1,38.76	1,23.26	52.96
89	{0240} Subordinate Establishment Voted TA	17,22.18		.00	17,22.18	8,16.70	1,16.07	10,21.55	7,00.63	59.32
90	{0252} Training and Visit Programme Voted TA	9,09.39		.00	9,09.39	4,19.90	59.39	5,48.88	3,60.51	60.36
91	{0234} 103 Seeds Seed Farm & Nurseries Voted TA	92.64		.00	92.64	43.40	6.25	55.49	37.15	59.90
92	{1043} 105 Manures and Fertilisers Soil Testing Laboratories Voted TA	1,45.22		.00	1,45.22	63.16	11.95	94.01	51.21	64.73
93	{0209} 108 Commercial Crops Potato Development Voted TA	9.20		.00	9.20	3.54	.71	6.37	2.83	69.26
94	{0296} Development of Cotton Voted TA	78.20		.00	78.20	32.23	7.23	53.20	25.00	68.03
	109 Extension and Farmers' Training									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
95	{0042} Agricultural Information									
	Voted TA	78.10		.00	78.10	38.62	4.85	44.33	33.77	56.76
96	{1077} Farmers Institutes & EMTC									
	Voted TA	17.29		.00	17.29	6.08	1.13	12.34	4.95	71.37
97	{0293} 111 Agricultural Economics and Statistics Sample Survey & Evaluation									
	Voted TA	95.74		.00	95.74	39.79	6.41	62.36	33.38	65.13
98	{1092} 113 Agricultural Engineering Agricultural Engineering Schemes									
	Voted TA	2,77.95		.00	2,77.95	1,02.41	21.07	1,96.61	81.34	70.74
99	{0131} 119 Horticulture and Vegetable Crops Development of Banana Progeny Orchard									
	Voted TA	1,52.00		.00	1,52.00	69.61	12.29	94.69	57.31	62.29
100	{1105} Community Canning & Training on Fruit Preservation									
	Voted TA	99.33		.00	99.33	60.71	7.68	46.30	53.03	46.61
101	{1127} Integrated Horticulture Development									
	Voted TA	6.28		.00	6.28	2.37	.49	4.40	1.88	70.02
102	{0171} 800 Other Expenditure High Yielding Varieties Programme (H.Y.V.P)									
	Voted TA	82.61		.00	82.61	45.75	4.73	41.60	41.01	50.35
103	2402 Soil and Water Conservation Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment									
	Voted TA	98.45		.00	98.45	48.82	5.27	54.90	43.55	55.77
104	{0240} Subordinate Establishment									
	Voted TA	19,04.36		.00	19,04.36	9,76.12	1,40.54	10,68.79	8,35.57	56.12
105	{0122} 102 Soil Conservation Common & Other Schemes									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted TA	20.00		.00	20.00	20.00			20.00	.00
106	2403 Animal Husbandry Establishment Expenditure {0172} 001 Direction and Administration Headquarters Establishment									
107	Voted TA {0240} Subordinate Establishment	30.22		.00	30.22	23.61	.83	7.43	22.79	24.60
108	Voted TA {0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry	1,93.79		.00	1,93.79	1,23.50	8.72	79.01	1,14.78	40.77
109	Voted TA {0279} Veterinary Services and Animal Health	39.20		.00	39.20	22.37	2.16	18.99	20.21	48.43
110	Voted TA {1157} 102 Cattle and Buffalo Development Cattle Farms	7,82.96		.00	7,82.96	4,26.72	56.40	4,12.64	3,70.32	52.70
111	Voted TA {1159} Cattle Breeding	3,09.46		.00	3,09.46	1,50.46	22.02	1,81.02	1,28.44	58.49
112	Voted TA {1162} 103 Poultry Development Poultry Farms	3,84.88		.00	3,84.88	1,96.62	31.80	2,20.06	1,64.82	57.18
113	Voted TA {1166} 104 Sheep and Wool Development Sheep and Goat Farm	3,15.57		.00	3,15.57	1,78.35	29.21	1,66.43	1,49.14	52.74
114	Voted TA {1167} 105 Piggery Development Pig Farms	1,72.90		.00	1,72.90	95.58	9.54	86.86	86.04	50.24
115	Voted TA {0200} 107 Fodder and Feed Development Other Development Programme	2,11.15		.00	2,11.15	1,26.21	15.49	1,00.43	1,10.72	47.56
116	Voted TA {1171} Fodder Farm	48.33		.00	48.33	21.26	9.17	36.24	12.09	74.99

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
117	{1183} 800 Other Expenditure Other Veterinary Development Schemes	Voted TA	94.99		.00	94.99	47.46	5.97	53.50	41.49	56.32
118	2404 Dairy Development Establishment Expenditure 192 Milk Supply Scheme {1199} Establishment of Rural Dairy Centre	Voted TA	2,46.14		.00	2,46.14	1,31.34	14.43	1,29.23	1,16.91	52.50
119	2405 Fisheries Establishment Expenditure {0143} 001 Direction and Administration District Administration	Voted TA	3,38.50		.00	3,38.50	2,01.39	33.16	1,70.27	1,68.23	50.30
120	{0106} 101 Inland Fisheries Applied Nutrition Programme	Voted TA	4,31.64		.00	4,31.64	2,50.05	35.04	2,16.64	2,15.00	50.19
121	{1203} Fish and Fish Seed Farming	Voted TA	52.70		.00	52.70	25.75	5.07	32.02	20.68	60.76
122	{1216} 109 Extension and Training Fisheries Extension Service	Voted TA	1,55.60		.00	1,55.60	68.54	16.19	1,03.25	52.35	66.35
123	{1227} 800 Other Expenditure Fish Farmers Development Agency	Voted TA	2,33.00		.00	2,33.00	1,65.51	15.34	82.84	1,50.16	35.55
124	2406 Forestry and Wild Life Establishment Expenditure 01 Forestry {0172} 001 Direction and Administration Headquarters Establishment	Voted TA	51.69		.00	51.69	26.68	3.36	28.37	23.32	54.88
125	{0240} Subordinate Establishment	Voted TA	5,16.35		.00	5,16.35	1,64.16	45.41	3,97.61	1,18.74	77.00

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
126	{1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest	40,32.40		.00	40,32.40	18,32.26	3,92.68	25,92.82	14,39.58	64.30
127	{1229} Working Plan Organisation	5,15.62		.00	5,15.62	2,26.23	35.75	3,25.14	1,90.48	63.06
128	{1238} 101 Forest Conservation, Development and Regeneration Forest Protection Force	3,86.09		.00	3,86.09	1,75.21	26.67	2,37.55	1,48.54	61.53
129	2408 Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply Grains Storage Schemes	13.00		.00	13.00	13.00			13.00	.00
130	{1304} 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research Survey of Fisheries & Collection of Statistics	2,12.00		.00	2,12.00	1,07.76	12.51	1,16.76	95.24	55.07
131	{1311} 2425 Co-operation Establishment Expenditure 001 Direction and Administration Headquarters Organisation for Hills District	23.20		.00	23.20	12.38	1.37	12.19	11.01	52.54
132	{1312} Regional Organisation (Transferred Staff)	1,60.21		.00	1,60.21	98.35	9.22	71.08	89.13	44.37
133	{1313} Regional Organisation (Assessment Cell)	2,37.20		.00	2,37.20	96.23	16.30	1,57.27	79.93	66.30
134	{1317} 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff)	2,31.13		.00	2,31.13	1,20.62	13.69	1,24.20	1,06.93	53.74

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
135	2435 Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 101 Marketing Facilities {1334} Marketing of Fruits & Vegetables	Voted TA 1,45.89		.00	1,45.89	57.44	10.95	99.40	46.49	68.13
136	2501 Special Programmes for Rural Development Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration {1340} Subordinate Organisation Rural Development	Voted TA 2,62.20		.00	2,62.20	1,79.19	11.79	94.80	1,67.40	36.16
137	2515 Other Rural Development Programmes Establishment Expenditure 001 Direction and Administration {0143} District Administration	Voted TA 12,20.69		.00	12,20.69	6,54.51	68.42	6,34.59	5,86.10	51.99
138	{0172} Headquarters Establishment	Voted TA 33.45		.00	33.45	23.36	1.27	11.36	22.09	33.97
139	{1349} Block Administration	Voted TA 1,58.40		.00	1,58.40	96.48	8.65	70.56	87.84	44.55
140	911 Deduct-Recoveries of Overpayments	Voted TA 19,35.98		.00	19,35.98	8,39.77	1,38.80	12,35.01	7,00.97	63.79
141	2701 Medium Irrigation Establishment Expenditure 04 Medium Irrigation -Non-commercial 800 Other Expenditure {1943} Maintenance of Irrigation Projects	Voted TA .00		.00	.00	1.45		-1.45	1.45	1,00.00
142	{4610} Amreng Irrigation Project (Medium)	Voted TA 3,02.10		.00	3,02.10	1,56.49	14.95	1,60.57	1,41.53	53.15
	80 General 001 Direction and Administration	Voted TA 69,08.00		.00	69,08.00	69,08.00			69,08.00	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
143	2702 Minor Irrigation NULL 800 Other Expenditure	Voted TA	4,82.30		.00	4,82.30	1,07.34	30.24	4,05.19	77.11	84.01
144	{0160} Flow Irrigation										
145	{2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani	Voted TA	.01		.00	.01	.01			.01	.00
146	{1374} Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	Voted TA	12,80.00		.00	12,80.00	12,80.00			12,80.00	.00
147	{0160} 800 Other Expenditure Flow Irrigation System	Voted TA	44,76.61		.00	44,76.61	26,02.13	2,32.09	21,06.57	23,70.04	47.06
148	{0493} 2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration Headquarters Staff	Voted TA	5.01		.00	5.01	5.01		.00	5.01	.00
149	{0240} 2851 Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration Subordinate Establishment	Voted TA	5,91.29		.00	5,91.29	3,61.88	28.64	2,58.05	3,33.24	43.64
150	{0011} 107 Sericulture Industries Regional Development Schemes	Voted TA	23.00		.00	23.00	20.49	6.89	9.40	13.60	40.85
151	{0016} District Development Schemes (Old)	Voted TA	41.00		.00	41.00	25.80	1.63	16.83	24.17	41.06
		Voted TA	4,15.10		.00	4,15.10	1,99.68	28.57	2,44.00	1,71.10	58.78

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
152	{0017} Sericulture Farms									
	Voted TA	14,84.04		.00	14,84.04	7,01.65	1,11.02	8,93.41	5,90.63	60.20
	02 Cottage Industries									
153	{1781} 003 Training Training Organisation									
	Voted TA	90.89		.00	90.89	63.44		27.45	63.44	30.20
	101 Industrial Estates									
154	Voted TA	21.70		.00	21.70	11.20	1.32	11.82	9.88	54.48
	102 Small Scale Industries									
155	{0172} Headquarters Establishment									
	Voted TA	1,63.69		.00	1,63.69	87.96	15.42	91.15	72.54	55.69
156	{1799} Regional Establishment									
	Voted TA	2,59.37		.00	2,59.37	1,60.44	8.03	1,06.97	1,52.40	41.24
	104 Handicraft Industries									
157	Voted TA	31.85		.00	31.85	15.28	1.08	17.65	14.20	55.43
	03 Handloom & Textile									
158	{0240} 001 Direction and Administration Subordinate Establishment									
	Voted TA	1,64.26		.00	1,64.26	69.17	14.43	1,09.53	54.73	66.68
	003 Training									
159	Voted TA	2,60.51		.00	2,60.51	1,01.48	28.10	1,87.14	73.37	71.83
	103 Handloom Industries									
160	{0011} Regional Development Schemes									
	Voted TA	80.95		.00	80.95	42.15	10.87	49.67	31.28	61.35
161	{0013} District Development Schemes									
	Voted TA	1,45.52		.00	1,45.52	56.31	13.97	1,03.18	42.34	70.90
162	{3018} Handloom Production Centre									
	Voted TA	3,18.74		.00	3,18.74	1,31.06	23.45	2,11.13	1,07.61	66.24
163	{3019} Sub-Divisional Handloom Organisation									
	Voted TA	1,20.12		.00	1,20.12	57.30	8.33	71.14	48.98	59.23
	3054 Roads and Bridges									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
164	{0138} Establishment Expenditure 80 General 001 Direction and Administration Direction									
165	{0156} Voted TA Execution	3,31.88		.00	3,31.88	1,84.68	29.66	1,76.86	1,55.02	53.29
166	{0246} Voted TA Supervision	1,08,10.10		.00	1,08,10.10	66,18.39	5,46.35	47,38.06	60,72.04	43.83
167	{0152} Voted TA 800 Other Expenditure Establishment	4,58.50		.00	4,58.50	2,74.51	26.45	2,10.45	2,48.05	45.90
168	Voted TA 911 Deduct-Recoveries of Overpayments	8,45.72		.00	8,45.72	4,44.54	56.23	4,57.41	3,88.31	54.09
169	{4087} Voted TA 3451 Secretariat-Economic Services Centrally Sponsored Scheme 091 Attached Offices Grants under Article 275 (i) of Constitution for Tribal Development			.00	.00	.00	-.03	-.03	.03	1,00.00
170	{0240} Voted TA 3452 Tourism Establishment Expenditure 80 General 001 Direction and Administration Subordinate Establishment	11,84.00		.00	11,84.00	11,84.00			11,84.00	.00
171	{1467} Voted TA 3475 Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Enforcement Sub-ordinate Administration	2,32.02		.00	2,32.02	2,07.19	3.12	27.95	2,04.07	12.05
	3604 Voted TA Compensation & Assignments to Local Bodies & Panchayati Raj Institutions Establishment Expenditure 200 Other Miscellaneous Compensation and	1,85.34		.00	1,85.34	1,16.19	8.82	77.97	1,07.37	42.07

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
172	{3672} Assignments PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)									
	Voted TA	10.00		.00	10.00	10.00		10.00	.00	
173	{5530} Panchayati Raj Institutions (Award of Central Finance Commission-General Basic Grant)									
	Voted TA	10.00		.00	10.00	10.00		10.00	.00	
	4059 Capital Outlay on Public Works Centrally Sponsored Scheme 60 Other Buildings 051 Construction									
174	{4619} Construction of Karbi Bhawan at New Delhi									
	Voted TA	10,00.00		.00	10,00.00	10,00.00	.00	10,00.00	.00	

---End of Report---

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2039 State Excise Establishment Expenditure 001 Direction and Administration {0344} District Executive Establishment									
	Voted TA	2,70.67		.00	2,70.67	1,15.70	19.11	1,74.08	96.59	64.31
2	2059 Public Works Establishment Expenditure 01 Office Buildings 053 Maintenance and Repairs									
	Voted TA	1,00.00		.00	1,00.00	1,00.00			1,00.00	.00
3	80 General 001 Direction and Administration {0156} Execution									
	Voted TA	9,41.62		.00	9,41.62	4,54.17	62.53	5,49.97	3,91.65	58.41
4	2202 General Education Establishment Expenditure 01 Elementary Education 101 Government Primary Schools {0165} Government Middle School									
	Voted TA	2,42.14		.00	2,42.14	1,16.71	25.30	1,50.73	91.41	62.25
5	102 Assistance to Non-Government Primary Schools {0167} Government Teachers Serving in Non- Government Middle School									
	Voted TA	68,97.22		.00	68,97.22	34,55.23	4,17.57	38,59.57	30,37.65	55.96
6	103 Assistance to Local Bodies for Primary Education									
	Voted TA	1,35,73.06		.00	1,35,73.06	66,16.03	8,57.81	78,14.84	57,58.22	57.58
7	104 Inspection {0285} District Office									
	Voted TA	1,01.03		.00	1,01.03	52.02	6.18	55.19	45.84	54.63
8	911 Deduct-Recoveries of Overpayments									
	Voted TA	.00		.00	.00	2.25		-2.25	2.25	1,00.00
9	02 Secondary Education 101 Inspection {0179} Inspection									

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1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
10	{0576} 109 Government Secondary Schools Secondary School for Boys	Voted TA	1,12.51		.00	1,12.51	53.13	6.52	65.90	46.61	58.57
11	{0577} Secondary School for Girls	Voted TA	5,14.91		.00	5,14.91	2,39.93	33.44	3,08.41	2,06.50	59.90
12	{0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools	Voted TA	3,37.62		.00	3,37.62	1,59.15	22.86	2,01.33	1,36.29	59.63
13	911 Deduct-Recoveries of Overpayments	Voted TA	58,89.75		.00	58,89.75	28,94.03	3,60.55	33,56.26	25,33.49	56.98
14	{0172} 03 University and Higher Education 001 Direction and Administration Headquarters Establishment	Voted TA	.00		.00	.00	.04		-.04	.04	1,00.00
15	{0597} 103 Government Colleges and Institutes Government Arts College (Cotton College)	Voted TA	3,53.93		.00	3,53.93	2,95.77	7.33	65.48	2,88.45	18.50
16	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges	Voted TA	11,72.18		.00	11,72.18	5,85.60	1,25.98	7,12.56	4,59.62	60.79
17	{0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment	Voted TA	6,44.58		.00	6,44.58	2,91.43	44.39	3,97.54	2,47.04	61.67
18	911 Deduct-Recoveries of Overpayments	Voted TA	69.73		.00	69.73	37.99	4.12	35.86	33.87	51.43
19	{0651} 80 General 004 Research District Institution of Education and Training (DIET)	Voted TA	3,21.36		.00	3,21.36	1,65.25	18.65	1,74.76	1,46.60	54.38

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
20	2204 Sports and Youth Services Establishment Expenditure 101 Physical Education Voted TA	34.47		.00	34.47	13.50	2.64	23.62	10.85	68.52
21	{0668} 2205 Art and Culture Establishment Expenditure 101 Fine Arts Education Non-Government Cultural Organisation Voted TA	4.29		.00	4.29	4.29			4.29	.00
22	{0670} Cultural Centre, Training Tradition and Satriya Training Voted TA	73.30		.00	73.30	42.57	3.27	34.00	39.30	46.38
23	{0695} 103 Archaeology Directorate of Historical & Antiquarian (Preservation) Voted TA	11.53		.00	11.53	8.17	.97	4.32	7.21	37.51
24	{0698} 105 Public Libraries Directorate of Library Services (i) Improvement Voted TA	94.54		.00	94.54	63.68	3.93	34.79	59.75	36.79
25	{0699} 107 Museums Directorate of Museum Voted TA	79.04		.00	79.04	52.07	3.40	30.37	48.67	38.43
26	{0144} 2210 Medical and Public Health Establishment Expenditure 01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment Voted TA	93.94		.00	93.94	25.08	7.60	76.46	17.48	81.39
27	{1775} 003 Training Training of Para Medical Personnel Voted TA	49.56		.00	49.56	27.48	2.78	24.86	24.70	50.17
28	104 Medical Stores Depots Voted TA	21.94		.00	21.94	11.58	1.07	11.43	10.51	52.08
	109 School Health Scheme									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
29		62.67		.00	62.67	34.73	4.13	32.08	30.59	51.18
30	{0163} 110 Hospital and Dispensaries General Hospital									
31	{0202} Other Hospitals	6,92.80		.00	6,92.80	3,14.52	45.73	4,24.01	2,68.79	61.20
32	{0707} Laper Hospital	60.26		.00	60.26	33.03	3.44	30.66	29.60	50.89
33	{0710} Other T.B. Hospital/Clinic	74.09		.00	74.09	38.79	4.21	39.51	34.58	53.33
34	{0726} 03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units	2,00.00		.00	2,00.00	90.25	12.73	1,22.48	77.52	61.24
35	104 Community Health Centres	1,18.97	9,27.87	.00	10,46.84	4,73.12	72.37	6,46.09	4,00.75	61.72
36	{0288} 110 Hospitals and Dispensaries Hospital & Dispensaries	3,92.44		.00	3,92.44	1,86.90	24.33	2,29.87	1,62.57	58.58
37	{0154} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Establishment of Ayurvedic Dispensaries	2,34.50		.00	2,34.50	96.19	17.40	1,55.71	78.79	66.40
38	{0155} 102 Homeopathy Establishment of Homeopathy Dispensaries	18.44		.00	18.44	15.80	.33	2.97	15.47	16.09
39	{0144} 06 Public Health 001 Direction and Administration District Establishment	8.45		.00	8.45	4.59	.49	4.34	4.11	51.42
	101 Prevention and Control of Diseases	23.50		.00	23.50	10.27	1.71	14.94	8.56	63.59

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
40	{0190} Malaria Eradication Programme									
	Voted TA	4,60.94		.00	4,60.94	2,12.32	29.81	2,78.42	1,82.52	60.40
41	{0748} Epidemic General including Cholera, Dysentery,Typhoid etc.									
	Voted TA	1,32.78		.00	1,32.78	73.08	7.34	67.03	65.75	50.49
42	{0749} Leprosy									
	Voted TA	1,67.56		.00	1,67.56	72.87	11.44	1,06.13	61.43	63.34
43	102 Prevention of Food Adulteration									
	Voted TA	4.62		.00	4.62	1.92		2.70	1.92	58.49
44	{0147} 104 Drug Control Drugs Control									
	Voted TA	11.63		.00	11.63	9.47	.27	2.43	9.20	20.88
45	80 General 004 Health Statistics & Evaluation									
	Voted TA	17.63		.00	17.63	8.83	1.11	9.91	7.72	56.22
46	{1812} 800 Other Expenditure Prevention of Blindness									
	Voted TA	22.16		.00	22.16	10.91	1.42	12.67	9.49	57.18
47	2211 Family Welfare Establishment Expenditure 003 Training {0767} Training of Traditional Birth Attendant (Dhai)									
	Voted TA	48.01		.00	48.01	21.92	3.28	29.37	18.64	61.17
48	{0769} 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre)									
	Voted TA	1,11.58		.00	1,11.58	49.45	8.29	70.42	41.16	63.11
49	{0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases									
	Voted TA	46.91		.00	46.91	18.47	3.16	31.61	15.30	67.38
50	{0776} 200 Other Services and Supplies Postpartum Centres									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
51	{0762} Voted TA Establishment Expenditure-Central Share 001 Direction and Administration District Family Welfare Services	48.19		.00	48.19	21.09	3.41	30.51	17.68	63.32
52	{0770} Voted TA 101 Rural Family Welfare Services Rural Family Welfare Sub-Centre	1,05.28		.00	1,05.28	40.57	8.18	72.88	32.40	69.23
53	Voted TA 102 Urban Family Welfare Services	4,57.00		.00	4,57.00	1,79.98	33.38	3,10.40	1,46.60	67.92
54	2215 Voted TA Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration	38.56		.00	38.56	20.79	2.67	20.44	18.12	53.01
55	Voted TA 101 Urban Water Supply Programmes	21,93.45		.00	21,93.45	11,98.65	1,23.89	11,18.69	10,74.76	51.00
56	{0778} Voted TA 102 Rural Water Supply Programmes Rural Water Supply	29.70		.00	29.70	29.70			29.70	.00
57	Voted TA 02 Sewerage and Sanitation 105 Sanitation Services	25,43.54		.00	25,43.54	10,87.38	1,70.29	16,26.45	9,17.09	63.94
58	2216 Voted TA Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs	57.68		.00	57.68	28.58	3.62	32.72	24.96	56.73
59	{0794} Voted TA 2217 Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	76.00		.00	76.00	76.00			76.00	.00
	Voted TA	1,00.11		.00	1,00.11	45.80	6.09	60.40	39.71	60.34

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
60	2220 Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration Voted TA	1,95.95		.00	1,95.95	87.01	15.05	1,23.99	71.96	63.28
61	{0834} 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Establishment Expenditure 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council Voted TA	1,11.00		.00	1,11.00	58.85	6,39.56	6,91.71	-5,80.71	6,23.16
62	{2422} 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council Voted TA	22,00.00		.00	22,00.00	22,00.00	.00	.00	22,00.00	.00
63	{2422} State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council Voted TA	3,45,00.00		.00	3,45,00.00	1,72,40.00	.00	1,72,60.00	1,72,40.00	50.03
64	{2422} State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council Voted TA	12,00.00		.00	12,00.00	12,00.00			12,00.00	.00
65	2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration {0142} District & Subordinate Offices Voted TA	50.53		.00	50.53	22.33	3.55	31.76	18.77	62.85
66	{0280} 101 Welfare of Handicapped Vocational Training & Rehabilitation									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
67	{0116} 102 Child Welfare Balwadi Programme	Voted TA 65.43		.00	65.43	25.39	5.05	45.09	20.34	68.91
68	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)	Voted TA 34.12		.00	34.12	14.11	2.50	22.51	11.61	65.96
69	{0950} Home for Destitute and Migrant Children, Haflong	Voted TA 12,38.07		.00	12,38.07	8,62.08	46.67	4,22.67	8,15.40	34.14
70	{0277} 103 Women's Welfare Vocational Training & Rehabilitation Centre	Voted TA 34.47		.00	34.47	12.94	2.71	24.25	10.22	70.34
71	{0199} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	Voted TA 39.39		.00	39.39	16.26	2.92	26.05	13.34	66.13
72	{0177} Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	Voted TA .02		.00	.02	.02			.02	.00
73	{0177} Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	Voted TA .01		.00	.01	.01			.01	.00
74	2401 Crop Husbandry Establishment Expenditure 001 Direction and Administration Subordinate Establishment	Voted TA 23.93		.00	23.93	23.93			23.93	.00
75	{0252} Training and Visit Programme	Voted TA 6,57.53		.00	6,57.53	2,77.62	46.07	4,25.97	2,31.56	64.78

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
76	{0234} 103 Seeds Seed Farm & Nurseries	Voted TA	2,80.05		.00	2,80.05	1,06.99	21.93	1,95.00	85.05	69.63
77	{1043} 105 Manures and Fertilisers Soil Testing Laboratories	Voted TA	16.41		.00	16.41	5.77	1.34	11.99	4.42	73.04
78	{0209} 108 Commercial Crops Potato Development	Voted TA	93.38		.00	93.38	47.44	5.32	51.26	42.12	54.89
79	{0296} Development of Cotton	Voted TA	66.07		.00	66.07	27.79	4.45	42.73	23.34	64.67
80	{1092} 113 Agricultural Engineering Agricultural Engineering Schemes	Voted TA	9.05		.00	9.05	3.26	.73	6.52	2.53	72.04
81	2402 Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	73.30		.00	73.30	33.45	5.47	45.33	27.97	61.84
82	{0240} Subordinate Establishment	Voted TA	1,80.87		.00	1,80.87	77.51	12.63	1,16.00	64.87	64.13
83	{0122} 102 Soil Conservation Common & Other Schemes	Voted TA	8,90.07		.00	8,90.07	3,65.80	67.31	5,91.58	2,98.49	66.46
84	2403 Animal Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment	Voted TA	45.00		.00	45.00	45.00			45.00	.00
85	{0227} 101 Veterinary Services and Animal Health Rinderpest Eradication Schemes	Voted TA	6,90.23		.00	6,90.23	4,14.49	34.82	3,10.56	3,79.67	44.99

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1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
86	{0279} Veterinary Services and Animal Health	88.29		.00	88.29	44.43	7.64	51.50	36.79	58.33
	Voted TA									
87	{1157} 102 Cattle and Buffalo Development Cattle Farms	4,72.41		.00	4,72.41	2,41.65	33.59	2,64.35	2,08.06	55.96
	Voted TA									
88	{1159} Cattle Breeding	2,20.70		.00	2,20.70	1,15.11	16.91	1,22.50	98.20	55.50
	Voted TA									
89	{1162} 103 Poultry Development Poultry Farms	78.00		.00	78.00	51.80	4.02	30.21	47.79	38.74
	Voted TA									
90	{1167} 105 Piggery Development Pig Farms	54.54		.00	54.54	25.51	6.47	35.50	19.04	65.09
	Voted TA									
91	{1171} 107 Fodder and Feed Development Fodder Farm	47.23		.00	47.23	24.02	3.53	26.74	20.49	56.63
	Voted TA									
92	{1183} 800 Other Expenditure Other Veterinary Development Schemes	31.11		.00	31.11	13.01	2.17	20.27	10.84	65.15
	Voted TA									
93	2404 Dairy Development Establishment Expenditure 001 Direction and Administration Subordinate Establishment	59.55		.00	59.55	32.47	3.12	30.21	29.34	50.73
	Voted TA									
94	{1198} 192 Milk Supply Scheme Creamery Scheme	33.23		.00	33.23	20.73	1.58	14.08	19.15	42.36
	Voted TA									
95	{1945} Rural Dairy Creaming Centre	1,48.42		.00	1,48.42	80.58	7.98	75.82	72.60	51.08
	Voted TA									
	2405 Fisheries	63.17		.00	63.17	25.09	4.81	42.89	20.28	67.90
	Voted TA									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
96	{0143} Establishment Expenditure 001 Direction and Administration District Administration									
	Voted TA	92.72		.00	92.72	28.69	6.18	70.21	22.51	75.72
97	{1203} 101 Inland Fisheries Fish and Fish Seed Farming									
	Voted TA	97.99		.00	97.99	44.47	6.73	60.25	37.74	61.49
98	2406 Forestry and Wild Life NULL 01 Forestry {0240} 001 Direction and Administration Subordinate Establishment									
	Voted TA			.00	.00	.06		-.06	.06	1,00.00
99	{0172} Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment									
100	{0240} Subordinate Establishment									
	Voted TA	7,40.98		.00	7,40.98	5,87.34	17.81	1,71.45	5,69.53	23.14
101	{1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest									
	Voted TA	1,69.46		.00	1,69.46	73.47	12.56	1,08.54	60.92	64.05
102	911 Deduct-Recoveries of Overpayments									
	Voted TA	.00		.00	.00	.54		-.54	.54	1,00.00
103	2408 Food Storage and Warehousing Establishment Expenditure 01 Food {1291} 101 Procurement and Supply Grains Storage Schemes									
	Voted TA	1,06.31		.00	1,06.31	61.77	8.91	53.46	52.85	50.28
	2415 Agricultural Research and Education NULL 03 Animal Husbandry 004 Research									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
104	{1183} Other Veterinary Development Schemes									
	Voted TA	29.20		.00	29.20	26.89	.38	2.69	26.51	9.20
	Establishment Expenditure									
	01 Crop Husbandry									
105	911 Deduct-Recoveries of Overpayments									
	Voted TA	.00		.00	.00	.02		-.02	.02	1,00.00
	03 Animal Husbandry									
106	277 Education									
	Voted TA	34.62		.00	34.62	22.35	1.41	13.67	20.95	39.49
	2425 Co-operation									
	Establishment Expenditure									
	001 Direction and Administration									
107	{1311} Headquarters Organisation for Hills District									
	Voted TA	54.57		.00	54.57	29.67	3.02	27.92	26.65	51.17
	101 Audit of Co-operatives									
108	{1316} Sub-Divisional Organisation (Transferred Staff)									
	Voted TA	2,04.23		.00	2,04.23	92.57	12.71	1,24.37	79.86	60.90
	2435 Other Agricultural Programmes									
	Establishment Expenditure									
	01 Marketing and Quality Control									
	101 Marketing Facilities									
109	{1334} Marketing of Fruits & Vegetables									
	Voted TA	1,06.90		.00	1,06.90	53.96	6.34	59.27	47.63	55.45
	2501 Special Programmes for Rural Development									
	Establishment Expenditure									
	01 Integrated Rural Development Programme									
	001 Direction and Administration									
110	{1340} Subordinate Organisation Rural Development									
	Voted TA	2,91.34		.00	2,91.34	1,26.65	24.80	1,89.49	1,01.85	65.04
	2515 Other Rural Development Programmes									
	Establishment Expenditure									
	001 Direction and Administration									
111	{0143} District Administration									
	Voted TA	12.13		.00	12.13	12.13			12.13	.00
112	{0172} Headquarters Establishment									

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1	2	3	4	5	6	7	8				
		O (a)	S (b)	R (c)	Total (a+b+c)						
113	{1349} Block Administration	Voted TA	38.82		.00	38.82	15.31	2.80	26.31	12.51	67.78
114	2702 Minor Irrigation NULL 800 Other Expenditure {2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani	Voted TA	6,50.12		.00	6,50.12	2,62.69	50.37	4,37.80	2,12.32	67.34
115	{1374} Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	Voted TA	.02		.00	.02	.02			.02	.00
116	{0160} 800 Other Expenditure Flow Irrigation System	Voted TA	8,83.66		.00	8,83.66	3,49.60	57.97	5,92.03	2,91.63	67.00
117	{2555} Centrally Sponsored Scheme 800 Other Expenditure Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani	Voted TA	14,04.39		.00	14,04.39	6,34.74	86.55	8,56.21	5,48.18	60.97
118	{2555} State Own Priority Scheme-State Share 800 Other Expenditure Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani	Voted TA		3,34.18	.00	3,34.18	3,34.18			3,34.18	.00
119	2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control 103 Civil Works {1534} Flood Control Project in Hill District	Voted TA		33.41	.00	33.41	33.41			33.41	.00
	2851 Village and Small Industries Establishment Expenditure	Voted TA	1,92.66		.00	1,92.66	88.75	33.64	1,37.55	55.11	71.40

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
120	{0240} 01 Sericulture 001 Direction and Administration Subordinate Establishment									
	Voted TA	58.51		.00	58.51	27.92	4.10	34.69	23.82	59.29
121	{0016} 107 Sericulture Industries District Development Schemes (Old)									
	Voted TA	2,79.70		.00	2,79.70	1,18.07	18.64	1,80.26	99.44	64.45
122	{0017} Sericulture Farms									
	Voted TA	11,03.99		.00	11,03.99	4,60.39	79.03	7,22.63	3,81.36	65.46
123	{1781} 02 Cottage Industries 003 Training Training Organisation									
	Voted TA	1,02.63		.00	1,02.63	50.80	6.53	58.36	44.27	56.86
124	101 Industrial Estates									
	Voted TA	5.03		.00	5.03	2.53	.32	2.82	2.21	56.00
125	{0172} 102 Small Scale Industries Headquarters Establishment									
	Voted TA	1,12.27		.00	1,12.27	57.21	6.84	61.90	50.37	55.13
126	{1799} Regional Establishment									
	Voted TA	1,49.48		.00	1,49.48	72.71	9.11	85.87	63.61	57.45
127	104 Handicraft Industries									
	Voted TA	55.87		.00	55.87	19.91	5.61	41.57	14.30	74.41
128	{3018} 03 Handloom & Textile 001 Direction and Administration Handloom Production Centre									
	Voted TA	.01		.00	.01	.01			.01	.00
129	003 Training									
	Voted TA	91.81		.00	91.81	38.64	7.15	60.32	31.49	65.70
130	{0013} 103 Handloom Industries District Development Schemes									
	Voted TA	1,61.98		.00	1,61.98	63.56	13.18	1,11.60	50.38	68.90
131	{3018} Handloom Production Centre									

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1	2	3				4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
132	{3019} Sub-Divisional Handloom Organisation	Voted TA	1,27.99		.00	1,27.99	53.69	10.00	84.31	43.68	65.87
133	3054 Roads and Bridges Establishment Expenditure 03 State Highways 337 Road Works {0189} Maintenance & Repairs	Voted TA	27.11		.00	27.11	17.90	1.25	10.46	16.65	38.58
134	80 General 001 Direction and Administration {0138} Direction	Voted TA	5,00.00		.00	5,00.00	5,00.00		.00	5,00.00	.00
135	{0156} Execution	Voted TA	22.19		.00	22.19	22.19		.00	22.19	.00
136	{0246} Supervision	Voted TA	41,67.86		.00	41,67.86	17,64.32	2,99.96	27,03.50	14,64.36	64.87
137	3452 Tourism Establishment Expenditure 80 General 001 Direction and Administration {0240} Subordinate Establishment	Voted TA	1,48.62		.00	1,48.62	72.75	9.70	85.57	63.05	57.58
138	3475 Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures {1467} Enforcement Sub-ordinate Administration	Voted TA	5,55.37		.00	5,55.37	5,30.01	3.18	28.54	5,26.83	5.14
139	4059 Capital Outlay on Public Works Centrally Sponsored Scheme 60 Other Buildings 051 Construction {4620} Construction of Dimasa Bhawan at New Delhi	Voted TA	20.87		.00	20.87	8.96	1.50	13.41	7.46	64.24

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Report on Expenditure of Grant /Appropriation-77 North Cachar Hills Autonomous
Council
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted TA	10,00.00		.00	10,00.00	10,00.00		.00	10,00.00	.00

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2029 Land Revenue Establishment Expenditure 001 Direction and Administration {0143} District Administration									
				Voted TA	9,50.74	4,42.34	64.32	5,72.72	3,78.02	60.24
2	101 Collection Charges			Voted TA	3,53.01	1,47.84	26.58	2,31.75	1,21.26	65.65
3	{0146} 103 Land Records District Charges			Voted TA	15,07.64	6,64.73	1,07.89	9,50.80	5,56.84	63.07
4	{0325} 104 Management of Government Estates Management of Government Estate			Voted TA	18.49	11.00	1.04	8.53	9.96	46.11
5	{0328} 796 Tribal Area Sub-Plan Chapter -X of Assam Land Record Rules			Voted TA	5.41	5.41			5.41	.00
6	{0330} 800 Other Expenditure Implementation of Ceiling Act on Land Holding			Voted TA	87.82	36.01	7.00	58.81	29.01	66.96
7	{0331} Land Acquisition and Requisition Establishment			Voted TA	75.62	28.15	6.16	53.63	21.99	70.92
8	2039 State Excise Establishment Expenditure 001 Direction and Administration {0344} District Executive Establishment			Voted TA	6,64.47	2,67.30	47.74	4,44.91	2,19.56	66.96
9	2041 Taxes on Vehicles Establishment Expenditure 101 Collection Charges {0348} Commissioner of Transport			Voted TA	4,77.16	1,97.88	37.10	3,16.37	1,60.79	66.30
	2058 Stationery and Printing Establishment Expenditure									

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Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council
for the month of December'2023 - (2023-2024)
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Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
10	103 Government Presses 2059 Public Works Establishment Expenditure 80 General 001 Direction and Administration									
	Voted TA	1,13.36		.00	1,13.36	66.18	6.95	54.13	59.23	47.75
11	{0156} Execution									
12	{0246} Supervision									
	Voted TA	11,29.46		.00	11,29.46	5,32.23	78.97	6,76.20	4,53.26	59.87
	2202 General Education NULL 02 Secondary Education 110 Assistance to Non-Government Secondary Schools									
	Voted TA	1,52.98		.00	1,52.98	60.79	13.27	1,05.46	47.52	68.94
13	{0269} Government Teachers Serving in Non- Government Schools Establishment Expenditure 01 Elementary Education 101 Government Primary Schools Government Middle School									
14	{0165} Government Middle School									
15	{0166} Government Primary School									
	Voted TA	3,57,89.19		.00	3,57,89.19	1,61,41.91	25,22.10	2,21,69.38	1,36,19.81	61.94
16	{0289} 102 Assistance to Non-Government Primary Schools Maintenance of Hindi Teachers									
	Voted TA	6,39,01.15		.00	6,39,01.15	3,19,59.42	40,79.67	3,60,21.40	2,78,79.75	56.37
17	{0118} 104 Inspection Block Office									
	Voted TA	1,66.15		.00	1,66.15	1,66.15			1,66.15	.00
18	{0249} Sub-Divisional Office									
	Voted TA	3,99.22		.00	3,99.22	1,94.77	26.02	2,30.47	1,68.75	57.73
19	{0285} District Office									
	Voted TA	7,19.72		.00	7,19.72	3,27.31	50.63	4,43.04	2,76.68	61.56

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Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted TA	2,27.44		.00	2,27.44	1,10.84	15.44	1,32.03	95.41	58.05
20	911 Deduct-Recoveries of Overpayments									
	Voted TA	.00		.00	.00	1.80		-1.80	1.80	1,00.00
21	{0172} 02 Secondary Education 001 Direction and Administration Headquarters Establishment									
	Voted TA	88.77		.00	88.77	61.80	3.92	30.89	57.88	34.80
22	{0179} 101 Inspection Inspection									
	Voted TA	4,04.92		.00	4,04.92	2,20.77	24.05	2,08.20	1,96.72	51.42
23	{0576} 109 Government Secondary Schools Secondary School for Boys									
	Voted TA	6,54.04		.00	6,54.04	3,56.94	41.16	3,38.26	3,15.79	51.72
24	{0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools									
	Voted TA	6,97,39.49		.00	6,97,39.49	3,27,69.81	47,99.59	4,17,69.28	2,79,70.21	59.89
25	{0580} Junior College									
	Voted TA	14,80.67	1,89.10	.00	16,69.77	7,02.50	1,01.22	10,68.49	6,01.28	63.99
26	{0597} 03 University and Higher Education 103 Government Colleges and Institutes Government Arts College (Cotton College)									
	Voted TA	16,46.38		.00	16,46.38	7,52.81	1,30.35	10,23.92	6,22.46	62.19
27	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges									
	Voted TA	1,10,97.38		.00	1,10,97.38	48,72.81	8,80.02	71,04.59	39,92.79	64.02
28	{0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment									
	Voted TA	2,14.77		.00	2,14.77	1,27.96	11.39	98.20	1,16.57	45.72
	05 Language Development 103 Sanskrit Education Assam Classical Institutions (Sanskrit, Pali &									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
29	{0629} Prakrit)									
	Voted TA	1,10.10		.00	1,10.10	59.23	6.16	57.02	53.08	51.79
30	{0630} Special Sanskrit Institution - Girish Bidyapith									
	Voted TA	98.33		.00	98.33	55.65	5.92	48.60	49.73	49.43
	80 General 003 Training									
31	{0642} Primary Teachers Training School									
	Voted TA	86.49		.00	86.49	37.23	7.41	56.67	29.82	65.52
32	{0647} Provincialised B.T. College									
	Voted TA	1,27.54		.00	1,27.54	67.94	8.64	68.25	59.29	53.51
	Centrally Sponsored Scheme 80 General 004 Research									
33	{0651} District Institution of Education and Training (DIET)									
	Voted TA	2.01		.00	2.01	2.01			2.01	.00
	Establishment Expenditure-Central Share 80 General 004 Research									
34	{0651} District Institution of Education and Training (DIET)									
	Voted TA	4,17.49		.00	4,17.49	2,56.84	20.95	1,81.60	2,35.89	43.50
	800 Other Expenditure									
35	{3927} College of Teacher Education (Kokrajahar/ Goalpara/ Nagaon/ Silchar)									
	Voted TA	32.38		.00	32.38	24.15	1.19	9.41	22.97	29.07
	2204 Sports and Youth Services Establishment Expenditure									
36	101 Physical Education									
	Voted TA	5,28.89		.00	5,28.89	2,70.45	35.50	2,93.94	2,34.95	55.58
	2205 Art and Culture Establishment Expenditure									
37	{4631} 101 Fine Arts Education Kokrajhar Music and Fine Arts College									
	Voted TA	2,25.53		.00	2,25.53	97.37	18.48	1,46.64	78.89	65.02
	105 Public Libraries									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
38	{0698} Directorate of Library Services (i) Improvement									
	Voted TA	2,85.15		.00	2,85.15	1,36.37	19.23	1,68.01	1,17.14	58.92
39	{0699} 107 Museums Directorate of Museum									
	Voted TA	37.62		.00	37.62	27.53	1.29	11.39	26.23	30.26
40	{0700} 796 Tribal Area Sub-Plan Cultural Center									
	Voted TA	88.81		.00	88.81	63.32	2.72	28.21	60.60	31.77
41	2210 Medical and Public Health Establishment Expenditure 01 Urban Health Services-Allopathy 001 Direction and Administration {0144} District Establishment									
	Voted TA	7,40.51		.00	7,40.51	2,68.25	61.28	5,33.54	2,06.97	72.05
42	{1775} 003 Training Training of Para Medical Personnel									
	Voted TA	42.87		.00	42.87	24.66	2.62	20.83	22.04	48.59
43	104 Medical Stores Depots									
	Voted TA	18.59		.00	18.59	11.60	1.02	8.01	10.58	43.09
44	109 School Health Scheme									
	Voted TA	54.89		.00	54.89	31.09	5.99	29.79	25.10	54.27
45	{0163} 110 Hospital and Dispensaries General Hospital									
	Voted TA	34,17.11		.00	34,17.11	16,90.00	2,24.27	19,51.37	14,65.74	57.11
46	{0710} Other T.B. Hospital/Clinic									
	Voted TA	95.56		.00	95.56	57.11	5.55	44.00	51.56	46.04
47	200 Other Health Schemes									
	Voted TA	3,78.17		.00	3,78.17	1,74.27	29.01	2,32.91	1,45.26	61.59
48	03 Rural Health Services - Allopathy 103 Primary Health Centres {0726} Primary Health Units									
	Voted TA	67,21.57		.00	67,21.57	28,77.50	4,86.57	43,30.64	23,90.93	64.43
	104 Community Health Centres									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
49	Voted TA	16,46.82		.00	16,46.82	7,13.29	1,21.10	10,54.63	5,92.19	64.04
50	{0288} 110 Hospitals and Dispensaries Hospital & Dispensaries									
	Voted TA	13,64.61		.00	13,64.61	5,96.61	99.45	8,67.46	4,97.15	63.57
51	{0735} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries									
	Voted TA	6,28.96		.00	6,28.96	2,83.17	43.27	3,89.06	2,39.90	61.86
52	{0155} 102 Homeopathy Establishment of Homeopathy Dispensaries									
	Voted TA	85.52		.00	85.52	58.88	3.45	30.08	55.44	35.18
53	{0144} 06 Public Health 001 Direction and Administration District Establishment									
	Voted TA	54.39		.00	54.39	17.31	5.00	42.08	12.31	77.37
54	{0190} 101 Prevention and Control of Diseases Malaria Eradication Programme									
	Voted TA	15,43.55		.00	15,43.55	7,14.27	1,00.89	9,30.18	6,13.37	60.26
55	{0748} Epidemic General including Cholera, Dysentery,Typhoid etc.									
	Voted TA	2,66.70		.00	2,66.70	1,58.19	12.38	1,20.89	1,45.81	45.33
56	{0749} Leprosy									
	Voted TA	4,40.78		.00	4,40.78	2,49.68	28.31	2,19.41	2,21.37	49.78
57	102 Prevention of Food Adulteration									
	Voted TA	42.26		.00	42.26	17.51	3.20	27.95	14.31	66.13
58	{0147} 104 Drug Control Drugs Control									
	Voted TA	17.85		.00	17.85	5.54	1.77	14.08	3.77	78.89
59	112 Public Health Education									
	Voted TA	65.49		.00	65.49	34.38	4.32	35.43	30.06	54.10
	80 General 004 Health Statistics & Evaluation									

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
60		Voted TA	18.53		.00	18.53	8.56	1.45	11.42	7.11	61.64
61	{0800} 800 Other Expenditure Other Expenditure										
		Voted TA	1,88.73		.00	1,88.73	1,16.09	6.18	78.82	1,09.91	41.76
	2215 Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration										
62		Voted TA	52,08.59		.00	52,08.59	25,29.14	3,45.00	30,24.45	21,84.14	58.07
63	{0778} 102 Rural Water Supply Programmes Rural Water Supply										
		Voted TA	5,12.88		.00	5,12.88	5,12.88	.00	.00	5,12.88	.00
	02 Sewerage and Sanitation 105 Sanitation Services Water Supply and Sanitation										
64	{1977}	Voted TA	1,00.98		.00	1,00.98	45.04	6.61	62.54	38.44	61.94
	2216 Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs										
65	{1881}	Voted TA	25.09		.00	25.09	25.09			25.09	.00
	2217 Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing										
66	{0794}	Voted TA	2,64.20		.00	2,64.20	1,36.19	15.90	1,43.91	1,20.29	54.47
	2220 Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration										
67		Voted TA	4,11.11		.00	4,11.11	1,86.40	32.52	2,57.23	1,53.88	62.57
	60 Others 101 Advertising and Visual Publicity										

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
68	Voted TA 103 Press Information Services	1,77.31		.00	1,77.31	1,77.31			1,77.31	.00
69	Voted TA 107 Song and Drama Services	.18		.00	.18	.18			.18	.00
70	Voted TA 109 Photo Services	.22		.00	.22	.22			.22	.00
71	Voted TA 110 Publications	.22		.00	.22	.22			.22	.00
72	Voted TA 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Establishment Expenditure	.22		.00	.22	.22			.22	.00
73	{0809} 01 Welfare of Scheduled Castes 001 Direction and Administration Sub-Divisional Monitoring Cell for S.C. Component									
	Voted TA	3.68		.00	3.68	3.68		.00	3.68	.00
74	{0863} 02 Welfare of Scheduled Tribes 796 Tribal Area Sub-Plan Project Administration (ITDP)									
	Voted TA	1,63.34		.00	1,63.34	97.63	8.76	74.47	88.87	45.59
75	{0201} 800 Other Expenditure Assistance to Bodoland Territorial Council									
	Voted TA	5,79.77		.00	5,79.77	5,79.77			5,79.77	.00
76	{3947} Assistance to BTC Assembly Secretariat									
	Voted TA	4,34.83		.00	4,34.83	4,34.83			4,34.83	.00
77	{5487} Financial Assistance for Construction of Residential Accommodation of BTC									
	Voted TA	2,89.88		.00	2,89.88	2,89.88			2,89.88	.00
78	{0881} 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Tea Garden and Ex-Tea Garden Tribes									
	Voted TA	10.89		.00	10.89	10.89			10.89	.00
	80 General									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
79	{0886} 001 Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes									
	Voted TA	51.72		.00	51.72	29.72	3.17	25.17	26.55	48.66
80	{0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q.									
	Voted TA	3,32.13		.00	3,32.13	1,71.80	21.07	1,81.39	1,50.74	54.62
81	{2421} State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grant to Bodoland Autonomous Council									
	Voted TA	10,00,00.00		.00	10,00,00.00	9,47,02.43	35,41.03	88,38.60	9,11,61.40	8.84
82	{2653} State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure 50% Matching share to Bodo Peace Accord 2020									
	Voted TA	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
83	{2971} Administration Grants for Bodoland Territorial Council (BTC)									
	Voted TA	17,00.00		.00	17,00.00	.00		17,00.00		1,00.00
84	{2421} Transfer Grants to Autonomous Councils 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grant to Bodoland Autonomous Council									
	Voted TA	25,00.00		.00	25,00.00	21,07.22	10,00.00	13,92.78	11,07.22	55.71
85	2230 Labour, Employment and Skill Development Establishment Expenditure 01 Labour {0895} 001 Direction and Administration Agricultural Labour									
	Voted TA	1,31.78		.00	1,31.78	96.75	4.56	39.59	92.19	30.04
86	{0902} 102 Working Conditions and Safety Inspector of Factories (District Offices)									
	Voted TA	27.96		.00	27.96	20.56	1.07	8.47	19.49	30.30

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
87	{0908} 02 Employment Service 004 Research, Survey and Statistics Collection of Employment Market Information									
88	{0911} Expansion of Employment Service Voted TA	31.17		.00	31.17	11.83	2.58	21.92	9.25	70.31
89	{1258} Vocational Guidance and Employment Counseling Voted TA	32.23		.00	32.23	15.30	1.74	18.66	13.57	57.91
90	101 Employment Services Voted TA	33.45		.00	33.45	17.62	2.27	18.10	15.35	54.12
91	{0917} 03 Training 003 Training of Craftsmen & Supervisors Industrial Training School									
92	{4228} Establishment of ITI, Kokrajhar Voted TA	87.41		.00	87.41	39.64	5.05	52.83	34.58	60.44
93	{4229} Establishment of ITI, Udalguri (Bhergaon) Voted TA	2,59.96		.00	2,59.96	1,50.01	13.70	1,23.65	1,36.31	47.57
94	2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices Voted TA	1,26.46		.00	1,26.46	57.67	7.35	76.14	50.32	60.21
95	{0116} 102 Child Welfare Balwadi Programme Voted TA	1,21.81		11.50	1,33.31	55.28	11.22	89.25	44.06	66.95
96	{1729} 105 Prohibition Prohibition Propaganda Voted TA	8.75		-1.34	7.41	3.35	.58	4.64	2.77	62.65
97	{0142} 796 Tribal Area Sub-Plan District & Subordinate Offices Voted TA	27.42		.00	27.42	20.77	.84	7.49	19.93	27.31

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
98	{0199} Voted TA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	1,26.72		-14.61	1,12.11	49.26	5.63	68.48	43.63	61.08
99	{1790} Voted TA 200 Other Programmes Other Miscellaneous Expenditure	8.69		.00	8.69	3.17	.80	6.31	2.38	72.66
100	{0240} Voted TA 2401 Crop Husbandry Establishment Expenditure 001 Direction and Administration Subordinate Establishment	25.93		4.45	30.38	13.06	2.66	19.98	10.40	65.75
101	{1026} Voted TA Intensive Agriculture Extension Schemes	15,53.99		.00	15,53.99	7,18.17	1,14.87	9,50.69	6,03.30	61.18
102	{1027} Voted TA Field Trial Stations & Cell	7,23.82		.00	7,23.82	2,99.58	71.99	4,96.24	2,27.58	68.56
103	{0284} Voted TA 104 Agricultural Farms Agriculture Farming Corporation	80.96		.00	80.96	48.78	4.41	36.58	44.38	45.19
104	{1042} Voted TA 105 Manures and Fertilisers Soil Testing and Soil Fertility Index	14.53		.00	14.53	11.14	.26	3.65	10.88	25.15
105	{1045} Voted TA Schemes for Soil & Land Survey	70.74		.00	70.74	38.14	4.34	36.94	33.80	52.22
106	{0208} Voted TA 107 Plant Protection Plant Protection Campaign	12.06		.00	12.06	2.73	1.16	10.48	1.58	86.93
107	{1054} Voted TA Pest Surveillance	11.20		.00	11.20	3.26	1.00	8.93	2.27	79.77
	Voted TA 108 Commercial Crops	39.20		.00	39.20	20.76	2.64	21.07	18.13	53.76

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
121	{1103} Voted TA Development of Citrus, Pineapple, Banana etc.	1.84		.00	1.84	1.84			1.84	.00
122	{1105} Voted TA Community Canning & Training on Fruit Preservation	31.34		.00	31.34	11.06	2.68	22.96	8.38	73.27
123	{0171} Voted TA 800 Other Expenditure High Yielding Varieties Programme (H.Y.V.P)	47.13		.00	47.13	25.96	2.23	23.40	23.73	49.65
124	2402 Voted TA Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Subordinate Establishment	3,02.40		.00	3,02.40	1,54.77	19.48	1,67.11	1,35.29	55.26
125	{0122} Voted TA 102 Soil Conservation Common & Other Schemes	11,67.50		.00	11,67.50	5,82.14	75.98	6,61.34	5,06.16	56.65
126	{0217} Voted TA Protection of Reverine Land	.64		.00	.64	.64			.64	.00
127	{1141} Voted TA Protection and Afforestation	1.87		.00	1.87	1.87			1.87	.00
128	{0133} Voted TA 103 Land Reclamation and Development Land Reclamation and Other Distribution	.47		.00	.47	.47			.47	.00
129	{0170} Voted TA Gully Control Works	.83		.00	.83	.83			.83	.00
130	{1143} Voted TA Land Improvement	1.73		.00	1.73	1.73			1.73	.00
	2403 Voted TA Animal Husbandry Establishment Expenditure 001 Direction and Administration	.86		.00	.86	.86			.86	.00

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
131	{0172} Headquarters Establishment									
	Voted TA	70.44		.00	70.44	27.58	6.78	49.64	20.80	70.46
132	{0240} Subordinate Establishment									
	Voted TA	3,49.78		.00	3,49.78	1,63.77	23.16	2,09.17	1,40.61	59.80
133	{0279} 101 Veterinary Services and Animal Health Veterinary Services and Animal Health									
	Voted TA	10,90.97		.00	10,90.97	5,19.79	73.93	6,45.11	4,45.86	59.13
134	{1159} 102 Cattle and Buffalo Development Cattle Breeding									
	Voted TA	5,34.07		.00	5,34.07	2,24.44	45.40	3,55.03	1,79.04	66.48
135	{1163} 103 Poultry Development Poultry Breeding Programmes									
	Voted TA	69.24		.00	69.24	31.14	5.61	43.71	25.53	63.13
136	{1166} 104 Sheep and Wool Development Sheep and Goat Farm									
	Voted TA	41.58		.00	41.58	21.56	2.65	22.66	18.92	54.50
137	{0041} 796 Tribal Area Sub-Plan Cattle & Buffalo Development									
	Voted TA	2,24.30		.00	2,24.30	1,01.09	16.35	1,39.56	84.74	62.22
138	{0279} Veterinary Services and Animal Health									
	Voted TA	2,53.99		.00	2,53.99	1,15.18	16.85	1,55.66	98.33	61.29
139	{1180} 800 Other Expenditure Training of farms in Cattle Poultry Piggery etc.									
	Voted TA	7.93		.00	7.93	3.53	.55	4.96	2.97	62.52
140	{1183} Other Veterinary Development Schemes									
	Voted TA	3,27.37		.00	3,27.37	1,38.45	21.86	2,10.78	1,16.59	64.39
141	{0143} 2405 Fisheries Establishment Expenditure 001 Direction and Administration District Administration									

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
142	{0106} 101 Inland Fisheries Applied Nutrition Programme	Voted TA	3,14.63		.00	3,14.63	1,99.59	14.25	1,29.29	1,85.34	41.09
143	{1203} Fish and Fish Seed Farming	Voted TA	34.85		.00	34.85	30.70	.56	4.71	30.14	13.52
144	{1205} National Fish Seed Farm	Voted TA	76.48		.00	76.48	28.60	6.36	54.24	22.24	70.92
145	{1216} 109 Extension and Training Fisheries Extension Service	Voted TA	33.34		.00	33.34	22.30	1.39	12.44	20.90	37.30
146	2406 Forestry and Wild Life NULL 01 Forestry 911 Deduct-Recoveries of Overpayments	Voted TA	1,36.66		.00	1,36.66	94.99	5.47	47.15	89.51	34.50
147	{0172} Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment	Voted NTA			.00	.00	.26		-.26	.26	1,00.00
148	{0240} Subordinate Establishment	Voted TA	2,87.29		.00	2,87.29	1,65.89	16.43	1,37.83	1,49.46	47.97
149	{1229} 005 Survey and Utilization of Forest Resources Working Plan Organisation	Voted TA	77,01.40		.00	77,01.40	46,01.58	3,79.10	34,78.93	42,22.47	45.17
150	{0121} 070 Communications and Buildings Buildings	Voted TA	1,14.49		.00	1,14.49	84.44	4.28	34.33	80.16	29.98
151	{1230} Roads & Bridges	Voted TA	2.06		.00	2.06	2.06			2.06	.00
152	{1231} Railways & Transport	Voted TA	7.29		.00	7.29	7.29			7.29	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
153	{1233} Voted TA 101 Forest Conservation, Development and Regeneration Timber Removed by Government Agencies	1.32		.00	1.32	1.32			1.32	.00
154	{1234} Voted TA Timber Removed by Other Agencies	3.37		.00	3.37	3.37			3.37	.00
155	{1237} Voted TA Consolidation of Forests	2.61		.00	2.61	2.61			2.61	.00
156	{1238} Voted TA Forest Protection Force	3.48		.00	3.48	3.48			3.48	.00
157	{1239} Voted TA Intensification and Management	5.07		.00	5.07	5.07			5.07	.00
158	{1240} Voted TA Amenities to Forest Staff & Labourer	.26		.00	.26	.26			.26	.00
159	{0295} Voted TA 102 Social and Farm Forestry Social Forestry	.26		.00	.26	.26			.26	.00
160	{1249} Voted TA 105 Forest Produce Matchwood Plantation	4,15.83		.00	4,15.83	1,93.94	24.71	2,46.60	1,69.23	59.30
161	{1252} Voted TA Teakwood Plantation	.50		.00	.50	.50			.50	.00
162	{1256} Voted TA Plantation of Quickgrowing Species	.90		.00	.90	.90			.90	.00
163	{1259} Voted TA Rehabilitation of Degraded Forest	.90		.00	.90	.90			.90	.00
164	{0800} Voted TA 800 Other Expenditure Other Expenditure	.50		.00	.50	.50			.50	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
165	{1268} Voted TA 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas	6.71		.00	6.71	6.71			6.71	.00
166	{1270} Voted TA Tiger Project	2,81.74		.00	2,81.74	1,65.41	17.56	1,33.89	1,47.85	47.52
167	2408 Voted TA Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply Grains Storage Schemes	28,05.76		.00	28,05.76	17,41.68	1,31.48	11,95.56	16,10.20	42.61
168	2415 Voted TA Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research Survey of Fisheries and Collection of Statistics	6,74.92		.00	6,74.92	3,78.50	41.96	3,38.38	3,36.54	50.14
169	2425 Voted TA Co-operation Establishment Expenditure 001 Direction and Administration Regional Organisation (Transferred Staff)	3.18		.00	3.18	3.18			3.18	.00
170	{1317} Voted TA 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff)	4,03.13		.00	4,03.13	2,00.81	26.40	2,28.72	1,74.41	56.74
171	2501 Voted TA Special Programmes for Rural Development Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration Subordinate Organisation Rural Development	6,35.90		.00	6,35.90	3,42.45	42.59	3,36.04	2,99.86	52.85
	2515 Voted TA Other Rural Development Programmes Establishment Expenditure	15,42.29		.00	15,42.29	7,12.44	1,04.30	9,34.15	6,08.14	60.57

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
172	{1349} 001 Direction and Administration Block Administration									
	Voted TA	13,37.42		.00	13,37.42	5,21.40	1,11.38	9,27.39	4,10.03	69.34
173	2701 Medium Irrigation Establishment Expenditure 04 Medium Irrigation -Non-commercial 001 Direction and Administration									
	Voted TA	11,05.31		.00	11,05.31	5,33.89	69.35	6,40.77	4,64.54	57.97
174	80 General 001 Direction and Administration									
	Voted TA	51,20.74		.00	51,20.74	20,58.73	3,88.44	34,50.45	16,70.29	67.38
175	2702 Minor Irrigation NULL 800 Other Expenditure {2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani									
	Voted TA			.00	.00	.00		.00		1,00.00
176	Establishment Expenditure 80 General 001 Direction and Administration									
	Voted TA	33,84.40		.00	33,84.40	17,50.50	2,08.61	18,42.52	15,41.88	54.44
177	{2555} Centrally Sponsored Scheme 800 Other Expenditure Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani									
	Voted TA	1,16,75.00		-15,51.11	1,01,23.89	1,01,23.89			1,01,23.89	.00
178	{2555} State Own Priority Scheme-State Share 800 Other Expenditure Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani									
	Voted TA	.01		15,51.11	15,51.12	15,51.12			15,51.12	.00
179	2705 Command Area Development Establishment Expenditure 800 Other Expenditure									
	Voted TA	1,05.00		.00	1,05.00	55.32	6.25	55.93	49.07	53.27
	2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
180	{0120} 001 Direction and Administration Brahmaputra Flood Control Project									
	Voted TA	11,71.27		.00	11,71.27	5,20.71	91.00	7,41.57	4,29.70	63.31
181	{0120} 103 Civil Works Brahmaputra Flood Control Project									
	Voted TA	3,73.74		.00	3,73.74	3,72.24	.22	1.72	3,72.03	.46
182	2851 Village and Small Industries Establishment Expenditure 01 Sericulture {0240} 001 Direction and Administration Subordinate Establishment									
	Voted TA	7.38		.00	7.38	7.38			7.38	.00
183	{0016} 107 Sericulture Industries District Development Schemes (Old)									
	Voted TA	3,89.01		.00	3,89.01	1,98.64	26.01	2,16.38	1,72.63	55.62
184	{0017} Sericulture Farms									
	Voted TA	11,62.97		.00	11,62.97	5,28.94	83.82	7,17.86	4,45.11	61.73
185	{1799} 02 Cottage Industries 102 Small Scale Industries Regional Establishment									
	Voted TA	8,42.26		.00	8,42.26	4,21.81	59.89	4,80.34	3,61.92	57.03
186	{1814} 03 Handloom & Textile 003 Training Handloom Training Institute & Centre									
	Voted TA	3,26.26		.00	3,26.26	1,36.11	24.45	2,14.60	1,11.66	65.78
187	{0011} 103 Handloom Industries Regional Development Schemes									
	Voted TA	72.05		.00	72.05	46.00	3.76	29.80	42.25	41.36
188	{0013} District Development Schemes									
	Voted TA	5,10.93		.00	5,10.93	2,12.15	38.31	3,37.09	1,73.84	65.98
189	{3018} Handloom Production Centre									
	Voted TA									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
190	{3019} Sub-Divisional Handloom Organisation	5,14.35		.00	5,14.35	2,36.24	39.77	3,17.88	1,96.47	61.80
	Voted TA	98.30		.00	98.30	40.72	7.79	65.38	32.92	66.51
	2852 Industries Establishment Expenditure 80 General									
191	{0172} 001 Direction and Administration Headquarters Establishment									
	Voted TA	1,16.71		.00	1,16.71	63.13	7.73	61.31	55.40	52.53
	3054 Roads and Bridges Establishment Expenditure 80 General									
192	{0156} 001 Direction and Administration Execution									
	Voted TA	49,45.49		.00	49,45.49	26,13.44	3,03.91	26,35.96	23,09.53	53.30
	3055 Road Transport Establishment Expenditure 001 Direction and Administration									
193	{1390} Road Safety Staff									
	Voted TA	49.76		.00	49.76	37.35	1.78	14.19	35.57	28.53
	3452 Tourism Establishment Expenditure 80 General									
194	{0172} 001 Direction and Administration Headquarters Establishment									
	Voted TA	1,40.41		.00	1,40.41	1,14.13	3.79	30.08	1,10.33	21.42
	3454 Census Surveys and Statistics Establishment Expenditure 02 Surveys and Statistics									
195	{0172} 800 Other Expenditure Headquarters Establishment									
	Voted TA	1,71.94		.00	1,71.94	87.94	11.63	95.63	76.31	55.62
196	{1457} Subordinate Administration for General Statistics									
	Voted TA	1,48.15		.00	1,48.15	75.63	10.06	82.58	65.57	55.74
	Integrated Schemes for Improvement Statistical									

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
197	{1461} System of Assam Voted TA	1,58.15		.00	1,58.15	57.09	12.27	1,13.33	44.82	71.66
	3475 Other General Economic Services Establishment Expenditure									
198	{1467} 106 Regulation of Weights and Measures Enforcement Sub-ordinate Administration Voted TA	1,77.27		.00	1,77.27	73.14	14.21	1,18.33	58.94	66.75

--End of Report--

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

Run Date: 31-JAN-24

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

--End of Report--

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2205 Art and Culture Establishment Expenditure 103 Archaeology {0695} Directorate of Historical & Antiquarian (Preservation)									
2	Voted NTA {0696} Directorate of Archaeology (i) Archaeology	2,99.21		.00	2,99.21	2,27.62	16.54	88.13	2,11.08	29.45
3	Voted NTA {0699} 107 Museums Directorate of Museum	6,94.86		.00	6,94.86	4,25.02	33.05	3,02.89	3,91.97	43.59
4	Voted NTA {4603} 800 Other Expenditure Directorate of Indigeneous and Tribal Faith and Culture	6,40.60		.00	6,40.60	3,54.02	38.78	3,25.36	3,15.24	50.79
5	Voted NTA {0696} State Own Priority Scheme-General 103 Archaeology Directorate of Archaeology (i) Archaeology	2,08.62		10.00	2,18.62	1,97.79	1.51	22.35	1,96.27	10.22
6	Voted NTA {0699} 107 Museums Directorate of Museum	3,40.59		.00	3,40.59	2,16.77		1,23.82	2,16.77	36.36
7	Voted NTA {4603} 800 Other Expenditure Directorate of Indigeneous and Tribal Faith and Culture	1,27.80		.00	1,27.80	1,27.80			1,27.80	.00
8	Voted NTA {0695} State Own Priority Scheme-Other Development Scheme 103 Archaeology Directorate of Historical & Antiquarian (Preservation)	9,90.00		-10.00	9,80.00	2,20.00		7,60.00	2,20.00	77.55
	Voted NTA 4202 Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure	59.40		.00	59.40	50.87		8.53	50.87	14.37

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

Run Date: 31-JAN-24

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
9	{0699} 04 Art and Culture 106 Museums Directorate of Museum									
	Voted NTA	9.00		.00	9.00	9.00			9.00	.00
10	{0696} 108 Anthropological Survey Directorate of Archaeology									
	Voted NTA	29.50		.00	29.50	29.50			29.50	.00
11	{0695} 800 other expenditure Directorate of Historical & Antiquarian (Preservation)									
	Voted NTA	34.77		.00	34.77	34.77	.89	.89	33.88	2.55
12	{4603} Directorate of Indigeneous and Tribal Faith and Culture									
	Voted NTA	1,05.00		.00	1,05.00	91.35		13.65	91.35	13.00
13	{0699} State Own Priority Scheme-General 04 Art and Culture 106 Museums Directorate of Museum									
	Voted NTA	2,61.45		.00	2,61.45	2,61.45			2,61.45	.00
14	{0696} 108 Anthropological Survey Directorate of Archaeology									
	Voted NTA	5,89.50		.00	5,89.50	5,16.15		73.35	5,16.15	12.44
15	{0695} State Own Priority Scheme-Other Development Scheme 04 Art and Culture 800 other expenditure Directorate of Historical & Antiquarian (Preservation)									
	Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00

--End of Report--