

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-C2 Head of State
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2012 President, Vice President/ Governor, Administrator of Union Territories Establishment Expenditure 03 Governor/Administrator of Union Territories 090 Secretariat									
	Charged NTA	3,73.44	1,32.72	.00	5,06.16	72.22		4,33.94	72.22	85.73
2	101 Emoluments and Allowances of the Governor									
	Charged NTA	42.00		.00	42.00	.00		42.00		1,00.00
3	102 Discretionary Grants									
	Charged TA	14.30	14.00	.00	28.30	.00		28.30		1,00.00
4	{0301} 103 Household Establishment Military Secretariat and his Establishment									
	Charged NTA	3,53.47	8.98	.75	3,63.20	26.13		3,37.07	26.13	92.81
5	{2042} Purchase of Motor Cars									
	Charged NTA	1.10		.00	1.10	.47		.63	.47	57.09
6	{3003} Maintenance and Repair Furnishings									
	Charged NTA	2.00		-.75	1.25	.13		1.12	.13	89.20
7	104 Sumptuary Allowances									
	Charged NTA	1.50		.00	1.50	.06		1.44	.06	95.92
8	105 Medical Facilities									
	Charged NTA	50.00		.00	50.00	49.00		1.00	49.00	2.00
9	106 Entertainment Expenses									
	Charged NTA	.75		.00	.75	.05		.70	.05	92.83
10	107 Expenditure from Contract Allowance									
	Charged NTA	5.00		.00	5.00	.57		4.43	.57	88.55
11	108 Tour Expenses									
	Charged NTA	15.00	22.75	.00	37.75	.33		37.42	.33	99.14
12	792 Irrecoverable Loans Written Off									
	Charged NTA	1.00		.00	1.00	1.00			1.00	.00
13	800 Other Expenditure									
	Charged NTA	10.00		.00	10.00	10.00			10.00	.00
14	{5344} State Own Priority Scheme-Other Development Scheme 03 Governor/Administrator of Union Territories 090 Secretariat Air Lifting									

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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	11.80	.00	41.59	8.03	33.56	8.03	80.70	
17	4075 Capital Outlay on Miscellaneous General Services NULL 03 Governor/Administrator of Union Territories 102 Discretionary Grants	15.12		.00	15.12	4.50	10.62	4.50	70.27	
18	{0301} 001 Direction and Administration Military Secretariat and his Establishment	90.00	50.00	.00	1,40.00	.21	1,39.79	.21	99.85	
19	{0301} Establishment Expenditure 001 Direction and Administration Military Secretariat and his Establishment			.00	.00	-3.66	3.66	-3.66	1,00.00	
20	{4557} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration Roshmi Project	45.00	94.81	13.43	1,53.24	20.98	9.11	1,41.37	11.88	
	Charged NTA	45.00		-13.43	31.57	31.57	31.57	31.57	1,00.00	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-C1 Public Service Commission
for the month of March (Sup)'2024(Sy) - (2023-2024)
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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
1	2051 Public Service Commission NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.71		-.71	.71	1,00.00
2	Establishment Expenditure 102 State Public Service Commission Voted NTA Charged NTA	24,69.59	3,50.03	.00	28,19.62	7,05.82		21,13.80	7,05.82	74.97
3	4070 Capital Outlay on other Administrative Services NULL 800 Other Expenditure {6254} State Public Service Commission Charged NTA			.00	1,12.00	38.99		73.01	38.99	65.19

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-PD Public Debt and Servicing of Debt
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		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	.00	20,00,00.00		1,00.00
2	{0139}	Establishment Expenditure 101 Sinking Funds Redemption of all Loan of the State Charged NTA		2,50,00.00	.00	2,50,00.00	.00	2,50,00.00		1,00.00
3	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	.00	42,25.00		1,00.00
4	{1604}	7.82% Assam State Development Loan, 2024 (50000 L) Charged NTA	39,10.00		.00	39,10.00	.00	39,10.00		1,00.00
5	{1648}	7.72% Assam State Development Loan, 2024 (50000 L) Charged NTA	38,60.00		.00	38,60.00	.00	38,60.00		1,00.00
6	{2433}	6.90% Assam State Development Loan, 2029 (50000 L) Charged NTA	34,50.00		.00	34,50.00	.00	34,50.00		1,00.00
7	{2572}	8.19% Assam State Development Loan, 2029 (50000 L) Charged NTA	40,95.00		.00	40,95.00	.00	40,95.00		1,00.00
8	{2655}	7.15% Assam State Development Loan, 2029 (50000 L) Charged NTA	35,75.00		.00	35,75.00	.00	35,75.00		1,00.00
9	{2656}	7.10% Assam State Development Loan, 2029 (70000 L) Charged NTA	49,70.00		.00	49,70.00	.00	49,70.00		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
10	{2662}	7.13% Assam State Development Loan, 2029 (50000 L) Charged NTA	35,65.00		.00	35,65.00	.00	35,65.00		1,00.00	
11	{2663}	7.30 % Assam State Development Loan, 2029 (50000 L) Charged NTA	36,50.00		.00	36,50.00	36,50.00		36,50.00	.00	
12	{2677}	7.27% Assam State Development Loan, 2029 (50000 L) Charged NTA	36,35.00		.00	36,35.00	.00	36,35.00		1,00.00	
13	{2678}	7.22% Assam State Development Loan, 2029 (50000 L) Charged NTA	36,10.00		.00	36,10.00	.00	36,10.00		1,00.00	
14	{2679}	7.20% Assam State Development Loan, 2029 (50000 L) Charged NTA	36,00.00		.00	36,00.00	.00	36,00.00		1,00.00	
15	{2680}	7.18% Assam State Development Loan, 2029 (60000 L) Charged NTA	43,08.00		.00	43,08.00	.00	43,08.00		1,00.00	
16	{2681}	6.92% Assam State Development Loan, 2024 (70000 L) Charged NTA	48,44.00		.00	48,44.00	.00	48,44.00		1,00.00	
17	{2682}	7.26% Assam State Development Loan, 2029 (60000 L) Charged NTA	43,56.00		.00	43,56.00	.00	43,56.00		1,00.00	
18	{2685}	7.22% Assam State Development Loan, 2030 (50000 L) Charged NTA	36,10.00		.00	36,10.00	.00	36,10.00		1,00.00	
19	{2686}	7.18% Assam State Development Loan, 2030 (50000 L) Charged NTA	35,90.00		.00	35,90.00	.00	35,90.00		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)				
20	{2687} 7.24% Assam State Development Loan, 2030 (50000 L) Charged NTA	36,20.00		.00	36,20.00	57.20	35,62.80	57.20	98.42
21	{2693} 7.02% Assam State Development Loan, 2030 (50000 L) Charged NTA	35,10.00		.00	35,10.00	.00	35,10.00		1,00.00
22	{2694} 7.11% Assam State Development Loan, 2030 (50000 L) Charged NTA	35,55.00		.00	35,55.00	13,50.90	22,04.10	13,50.90	62.00
23	{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	17,25.00	50.00
24	{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	18,07.50	50.00
25	{2700} 7.05% Assam State Dev. Loan, 2030 Rs. 35700 L Charged NTA	25,16.85		.00	25,16.85	.00	25,16.85		1,00.00
26	{2701} 6.95% Assam State Development Loan, 2030 50000 L Charged NTA	34,75.00		.00	34,75.00	.00	34,75.00		1,00.00
27	{2702} 7.20% Assam State Development Loan, 2030 94900 L Charged NTA	68,32.80		.00	68,32.80	.00	68,32.80		1,00.00
28	{2703} 7.50% Assam State Development Loan, 2030 50000 L Charged NTA	37,50.00		.00	37,50.00	.00	37,50.00		1,00.00
29	{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

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1	2	3	4	5	6	7	8		
		O (a)	S (b)	R (c)	Total (a+b+c)				
30	{2705} 6.55% Assam State Development Loan, 2030 50000 L Charged NTA	32,75.00		.00	32,75.00	-3,27.50	36,02.50	-3,27.50	1,10.00
31	{2706} 6.55% Assam State Development Loan, 2030 60000 L Charged NTA	39,30.00		.00	39,30.00	3,27.50	36,02.50	3,27.50	91.67
32	{2707} 6.05% Assam State Development Loan, 2025 50000 L Charged NTA	30,25.00		.00	30,25.00	.00	30,25.00		1,00.00
33	{2708} 6.80% Assam State Development Loan, 2030 60000 L Charged NTA	40,80.00		.00	40,80.00	.00	40,80.00		1,00.00
34	{2709} 6.90% Assam State Development Loan, 2030 60000 L Charged NTA	41,40.00		.00	41,40.00	-17,25.00	58,65.00	-17,25.00	1,41.67
35	{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
36	{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
37	{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
38	{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
39	{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

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
40	{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	
41	{2716} 6.60% Assam State Development Loan, 2030 50000 L Charged NTA									
		33,00.00		.00	33,00.00	-39,60.00	72,60.00	-39,60.00	2,20.00	
42	{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	
43	{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	
44	{2719} 6.62% Assam State Development Loan, 2030 50000 L Charged NTA									
		33,10.00		.00	33,10.00	.00	33,10.00		1,00.00	
45	{2724} 7.30% Assam State Development Loan, 2029 Rs. 50000 L Charged NTA									
		36,50.00		.00	36,50.00	-36,50.00	73,00.00	-36,50.00	2,00.00	
46	{4666} 6.97% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA									
		83,64.00		.00	83,64.00	.00	83,64.00		1,00.00	
47	{4667} 6.98% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA									
		41,88.00		.00	41,88.00	-34,90.00	76,78.00	-34,90.00	1,83.33	
48	{4668} 4.97% Assam State Development Loan, 2024 Rs. 50000 L Charged NTA									
		24,85.00		.00	24,85.00	.00	24,85.00		1,00.00	
49	{4669} 6.87% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA									
		41,22.00		.00	41,22.00	-13,74.00	54,96.00	-13,74.00	1,33.33	

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1	2	3	4	5	6	7	8		
		O (a)	S (b)	R (c)	Total (a+b+c)				
50	{4670} 6.85% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA	41,10.00		.00	41,10.00	-43,15.50	84,25.50	-43,15.50	2,05.00
51	{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
52	{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
53	{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
54	{4938} 8.84% Assam State Development Loan, 2024 Charged NTA	39,78.00		.00	39,78.00	.00	39,78.00		1,00.00
55	{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
56	{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
57	{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
58	{5220} 6.33% Assam State Development Loan, 2026 Rs. 60000 L Charged NTA	37,98.00		.00	37,98.00	-15,82.50	53,80.50	-15,82.50	1,41.67
59	{5221} 7.03% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA	42,18.00		.00	42,18.00	.00	42,18.00		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
60	{5222} 7.12% Assam State Development Loan, 2032 Rs. 65300 L Charged NTA									
		46,49.36		.00	46,49.36	.00	46,49.36		1,00.00	
61	{5246} 7.32% Assam State Development Loan, 2032 Rs. 60000 L Charged NTA									
		43,92.00		.00	43,92.00	.00	43,92.00		1,00.00	
62	{5253} 7.09% Assam State Development Loan, 2032 Rs.50000 L Charged NTA									
		35,45.00		.00	35,45.00	.00	35,45.00		1,00.00	
63	{5254} 6.85% Assam State Development Loan, 2029 Rs.50000 L Charged NTA									
		34,25.00		.00	34,25.00	.00	34,25.00		1,00.00	
64	{5550} 7.12% Assam State Development Loan, 2032 Rs.60000 L Charged NTA									
		42,72.00		.00	42,72.00	.00	42,72.00		1,00.00	
65	{5673} 8.06% Assam Development Loan, 2025 95000 Charged NTA									
				.00	.00	-38,28.50	38,28.50	-38,28.50	1,00.00	
66	{6148} 7.85% Assam State Development Loan, 2032 Charged NTA									
				.00	.00	-35,32.50	35,32.50	-35,32.50	1,00.00	
67	{6149} 7.86% Assam State Development Loan, 2032 Charged NTA									
		78,60.00		.00	78,60.00	.00	78,60.00		1,00.00	
68	{6150} 7.53% Assam State Development Loan, 2027 Charged NTA									
		37,65.00		.00	37,65.00	.00	37,65.00		1,00.00	
69	{6166} 7.83% Assam State Development Loan, 2032 Charged NTA									
				.00	.00	-31,28.00	31,28.00	-31,28.00	1,00.00	

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Run Date:01-JUL-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)					
70	{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	
71	{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	
72	{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	
73	{6307} 7.72% Assam State Govt. Securities, 2033 Charged NTA	.00		.00	.00	-77,20.00	77,20.00	-77,20.00	1,00.00	
74	{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	
75	{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	
76	{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	
77	{6320} 7.45% Assam SGS, 2033 Charged NTA	.00		.00	.00	-74,50.00	74,50.00	-74,50.00	1,00.00	
78	{6321} 7.34% Assam State Govt Securities, 2033 Charged NTA	.00		.00	.00	-73,40.00	73,40.00	-73,40.00	1,00.00	
79	{6324} 7.47% Assam SGS 2028 Charged NTA	.00		.00	.00	-9,33.75	9,33.75	-9,33.75	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	{6325} 7.47% Assam SGS 2033 Charged NTA									
81	{6736} Assam State Development Loan Charged NTA	.00		.00	.00	-37,35.00	37,35.00	-37,35.00	1,00.00	
82	{6866} 7.23% Assam State Development Loan, 2026 50000 Charged NTA	5,00,00.00		.00	5,00,00.00	5,00,00.00		5,00,00.00	.00	
83	{6867} 7.42% Assam State Development Loan, 2026 50000 Charged NTA	36,15.00		.00	36,15.00	.00	36,15.00		1,00.00	
84	{6868} 6.97% Assam State Development Loan, 2026 50000 Charged NTA	37,10.00		.00	37,10.00	.00	37,10.00		1,00.00	
85	{6869} 7.10% Assam State Development Loan, 2026 100000 Charged NTA	28,77.16		.00	28,77.16	.01	28,77.15	.01	1,00.00	
86	{6870} 7.22% Assam State Development Loan, 2026 67721 Charged NTA	71,00.00		.00	71,00.00	.00	71,00.00		1,00.00	
87	{6871} 7.55% Assam State Development Loan, 2027 Rs. 70000.00 L Charged NTA	48,89.46		.00	48,89.46	.00	48,89.46		1,00.00	
88	{6872} 7.15% Assam State Development Loan, 2027 Rs. 30000.00 L Charged NTA	52,85.00		.00	52,85.00	.00	52,85.00		1,00.00	
89	{6873} 7.29% Assam State Development Loan, 2027 Rs. 53000.00 L Charged NTA	21,45.00		.00	21,45.00	.00	21,45.00		1,00.00	
		38,63.70		.00	38,63.70	.00	38,63.70		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)				
90	{6874} 7.30% Assam State Development Loan, 2027 Rs. 50000.00 L Charged NTA	36,50.00		.00	36,50.00	-30,54.47	67,04.47	-30,54.47	1,83.68
91	{6875} 7.26% Assam State Development Loan, 2027 Rs. 53158.00 L Charged NTA	38,59.28		.00	38,59.28	.01	38,59.27	.01	1,00.00
92	{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
93	{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
94	{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
95	{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
96	{6880} 8.08% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA	40,40.00		.00	40,40.00	-57.20	40,97.20	-57.20	1,01.42
97	{6881} 8.20% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA	41,00.00		.00	41,00.00	.00	41,00.00		1,00.00
98	{6882} 8.05% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA	40,25.00		.00	40,25.00	.00	40,25.00		1,00.00
99	{6883} 8.29% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA	41,45.00		.00	41,45.00	-34,77.29	76,22.29	-34,77.29	1,83.89

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1	2	3	4	5	6	7	8		
		O (a)	S (b)	R (c)	Total (a+b+c)				
100	{6884} 8.36% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA	41,80.00		.00	41,80.00	.00	41,80.00	1,00.00	
101	{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	
102	{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
103	{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
104	{6888} 8.54% Assam State Dev. Loan, 2028 Rs. 50000 L (i) Charged NTA	42,70.00		.00	42,70.00	21,35.00	21,35.00	21,35.00	50.00
105	{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
106	{6890} 8.41% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA	42,05.00		.00	42,05.00	.00	42,05.00		1,00.00
107	{6891} 8.42% Assam State Dev. Loan, 2028 Rs. 50000 L (ii) Charged NTA	42,10.00		.00	42,10.00	-21,05.00	63,15.00	-21,05.00	1,50.00
108	{6892} 8.54% Assam State Dev. Loan, 2028 Rs. 50000 L (ii) Charged NTA	42,70.00		.00	42,70.00	-29,08.40	71,78.40	-29,08.40	1,68.11
109	{6898} 8.04% Assam State Dev. Loan, 2024 Rs. 50000 L Charged NTA	40,20.00		.00	40,20.00	.00	40,20.00		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)				
110	{7104} 8.34% Assam State Development Loan, 2029 Charged NTA	83,40.00		.00	83,40.00	.00	83,40.00	1,00.00	
111	{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
112	{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	7,78.29	13,59.22	7,78.29	63.59
113	{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	5,81.33	57,39.02	5,81.33	90.80
114	{2720} Establishment Expenditure 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
115	{2721} 5.32% Assam State Development Loan, 2026 50000 L Charged NTA	26,60.00		.00	26,60.00	.00	26,60.00		1,00.00
116	{2938} 6.19% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA	30,95.00		.00	30,95.00	.00	30,95.00		1,00.00
117	{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
118	{2949} 6.21% Assam State Development Loan, 2026 Rs. 50000 L Charged NTA	31,05.00		.00	31,05.00	.00	31,05.00		1,00.00
119	{3002} 7.07% Assam State Development Loan, 2031 Rs.								

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	50000 L									
120	{3126} 6.70% Assam State Development Loan, 2027 Rs. 50000 L	35,35.00		.00	35,35.00	.00	35,35.00		1,00.00	
121	{3128} 7.24% Assam State Development Loan, 2031 Rs. 100000 L	33,50.00		.00	33,50.00	.00	33,50.00		1,00.00	
122	{3130} 5.47% Assam State Development Loan, 2024 Rs. 50000 L	72,40.00		.00	72,40.00	.00	72,40.00		1,00.00	
123	{3137} 7.17% Assam State Development Loan, 2031 Rs. 50000 L	27,35.00		.00	27,35.00	.00	27,35.00		1,00.00	
124	{3155} 6.43% Assam State Development Loan, 2026 Rs. 50000 L	35,85.00		.00	35,85.00	.00	35,85.00		1,00.00	
125	{3156} 6.85% Assam State Development Loan, 2031 Rs. 63000 L	32,15.00		.00	32,15.00	.00	32,15.00		1,00.00	
126	{3159} 6.33 % Assam State Development Loan, 2026, Rs. 50000 L	43,15.50		.00	43,15.50	43,15.50		43,15.50	.00	
127	{4665} 6.25% Assam State Development Loan, 2026 Rs. 50000 L	31,65.00		.00	31,65.00	15,82.50	15,82.50	15,82.50	50.00	
128	{5089} 6.04% Assam State Development Loan, 2026 Rs. 50000 L	31,25.00		.00	31,25.00	-13,50.90	44,75.90	-13,50.90	1,43.23	
	Charged NTA	30,20.00		.00	30,20.00	.00	30,20.00		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
129	{5671} 8.07% Assam Development Loan, 2025 100000 Charged NTA	80,70.00		.00	80,70.00	.00	80,70.00		1,00.00	
130	{5672} 8.12% Assam Development Loan, 2025 150000 Charged NTA	1,21,80.00		.00	1,21,80.00	.00	1,21,80.00		1,00.00	
131	{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	
132	{6142} 7.33% Assam State Development Loan, 2032 Charged NTA	43,98.00		.00	43,98.00	.00	43,98.00		1,00.00	
133	{6148} 7.85% Assam State Development Loan, 2032 Charged NTA	39,25.00		.00	39,25.00	.00	39,25.00		1,00.00	
134	{6165} 7.82% Assam State Development Loan, 2032 Charged NTA	78,20.00		.00	78,20.00	.00	78,20.00		1,00.00	
135	{6166} 7.83% Assam State Development Loan, 2032 Charged NTA	78,30.00		.00	78,30.00	.00	78,30.00		1,00.00	
136	{6170} 7.68% Assam State Development Loan, 2032 (80000 L) Charged NTA	61,44.00		.00	61,44.00	.00	61,44.00		1,00.00	
137	{6171} 7.54% State Govt Securities 2028 (80000 L) Charged NTA	60,32.00		.00	60,32.00	.00	60,32.00		1,00.00	
138	{6172} 7.65% State Govt Securities 2032 (80000 L) Charged NTA	61,20.00		.00	61,20.00	.00	61,20.00		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
139	{6173} 7.53% State Govt Securities 2032 (80000 L) Charged NTA	60,24.00		.00	60,24.00	.00		60,24.00		1,00.00
140	{6174} 7.55% State Govt Securities 2032 (80000 L) Charged NTA	60,40.00		.00	60,40.00	.00		60,40.00		1,00.00
141	{6175} 7.85% State Govt Securities 2032 (90000 L) Charged NTA	70,65.00		.00	70,65.00	35,32.50		35,32.50		50.00
142	{6176} 7.84% State Govt Securities 2032 (80000 L) Charged NTA	62,72.00		.00	62,72.00	31,36.00		31,36.00		50.00
143	{6177} 7.82% State Govt Securities 2032 (80000 L) Charged NTA	62,56.00		.00	62,56.00	31,28.00		31,28.00		50.00
144	{6178} 7.67% State Govt Securities 2032 (80000 L) Charged NTA	61,36.00		.00	61,36.00	30,68.00		30,68.00		50.00
145	{6179} 7.62% State Govt Securities 2032 (80000 L) Charged NTA	60,96.00		.00	60,96.00	30,48.00		30,48.00		50.00
146	{6180} 7.57% State Govt Securities 2032 (80000 L) Charged NTA	60,56.00		.00	60,56.00	.00		60,56.00		1,00.00
147	{6181} 7.67% State Govt Securities 2033 (80000 L) Charged NTA	61,36.00		.00	61,36.00	-30,68.00		92,04.00		1,50.00
148	{6182} 7.69% State Govt Securities 2033 (80000 L) Charged NTA	61,52.00		.00	61,52.00	.00		61,52.00		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)				
149	{6183} 7.67% State Govt Securities 2033 (80000 L) Charged NTA	61,36.00		.00	61,36.00	30,68.00	30,68.00	50.00	
150	{6184} 7.71% State Govt Securities 2033 (80000 L) Charged NTA	61,68.00		.00	61,68.00	.00	61,68.00	1,00.00	
151	{6812} 8.43% Assam Development Loan, 2026 Charged NTA	80,08.50		.00	80,08.50	.00	80,08.50	1,00.00	
152	{6813} 8.55% Assam Development Loan, 2026 Charged NTA	76,95.00		.00	76,95.00	.00	76,95.00	1,00.00	
153	{6814} 8.63% Assam Development Loan, 2026 Charged NTA	30,20.50		.00	30,20.50	.00	30,20.50	1,00.00	
154	{6893} 8.75% Assam State Dev. Loan, 2028 Rs. 40000 L Charged NTA	35,00.00		.00	35,00.00	.00	35,00.00	1,00.00	
155	{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	-.91	1.11	-91	5,55.79
156	{5094} Interest on Special Ways & Means Advance from Reserve Bank of India Charged NTA	7,34.00		.00	7,34.00	-97.62	8,31.62	-97.62	1,13.30
157	{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	-2,61.54	5,76.83	-2,61.54	1,82.95
158	{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	2,61.55	5,69.40	2,61.55	68.52
159	{6652} Interest on Special Securities issued to NSSF								

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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
160	{6653} Loans of the Centre by State Government (2001-2002)-2026-27 Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2002-2003)-2027-28	8,15.90		.00	8,15.90	.01	8,15.89	.01	1,00.00	
161	{6654} Loans of the Centre by State Government (2003-2004)-2028-29 Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2003-2004)-2028-29	19,47.36		.00	19,47.36	.00	19,47.36		1,00.00	
162	{6655} Loans of the Centre by State Government (2004-2005)-2029-30 Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2004-2005)-2029-30	34,09.46		.00	34,09.46	.00	34,09.46		1,00.00	
163	{6656} Loans of the Centre by State Government (2005-2006)-2030-31 Charged NTA 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	.00	27,71.76		1,00.00	
164	{6657} Loans of the Centre by State Government (2006-2007)-2031-32 Charged NTA 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	.01	23,90.54	.01	1,00.00	
165	{6658} Loans of the Centre by State Government(2007-2008)-2032-33 Charged NTA 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	.00	5,44.85		1,00.00	
166	{6659} Loans of the Centre by State Government (2008-2009)-2033-34 Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2008-2009)-2033-34	3,41.10		.00	3,41.10	.00	3,41.10		1,00.00	
167	{6660} Loans of the Centre by State Government (2009-2010)-2034-35 Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2009-2010)-2034-35	6,02.34		.00	6,02.34	.00	6,02.34		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
168	{6661} Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2010- 2011)-2035-36	9,28.65		.00	9,28.65	.01	9,28.64	.01	1,00.00	
169	{6662} Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2011- 2012)-2036-37	65,44.76		.00	65,44.76	.00	65,44.76		1,00.00	
170	{6663} Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2012- 2013)-2037-38	46,92.98		.00	46,92.98	.01	46,92.98	.01	1,00.00	
171	{6664} Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2013- 2014)-2038-39	62,73.42		.00	62,73.42	.00	62,73.42		1,00.00	
172	{6665} Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2014- 2015)-Estt. 2024-25	69,11.38		.00	69,11.38	-1,20.17	70,31.55	-1,20.17	1,01.74	
173	{6737} Charged NTA Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2015- 2016)-2025-26	25,16.99		.00	25,16.99	-3,59.68	28,76.67	-3,59.68	1,14.29	
174	{0354} Charged NTA 200 Interest on Other Internal Debts Interest on Loans from National Co-operative Development Corporation	54,14.55		.00	54,14.55	7,16.66	46,97.89	7,16.66	86.76	
175	{0355} Charged NTA Interest on Loans from National Bank for Agriculture and Rural Development	2,07.64		.00	2,07.64	.00	2,07.64		1,00.00	
176	{1728} Charged NTA Interest on Loans from G.I.C.I.	3,50,00.00		.00	3,50,00.00	35,12.36	3,14,87.64	35,12.36	89.96	
	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	
177	{0379}	03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds Interest on General Provident Fund	7.02		.00	7.02	.03	6.99	.03	99.59	
		Charged NTA									
178	{0382}	Interest on All India Services Provident Fund	13,69,24.14		.00	13,69,24.14	13,69,24.14	8,79,75.00	8,79,75.00	4,89,49.14	64.25
		Charged NTA									
179		108 Interest on Insurance and Pension Fund	7,35.48		.00	7,35.48	7,35.48	2,95.00	2,95.00	4,40.48	40.11
		Charged NTA									
180	{4167}	04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes Block Loans	18,33.54		.00	18,33.54	18,33.54	2,61.60	2,61.60	15,71.94	14.27
		Charged NTA									
181	{0387}	104 Interest on Loans for Non-Plan Schemes Short-term Loans Agriculture Manures and Fertilizers etc.	25,02.79		.00	25,02.79	.05	25,02.74	.05	1,00.00	
		Charged NTA									
182	{0389}	House Building Advances	.02		.00	.02	.02		.02	.00	
		Charged NTA									
183	{0390}	Other Loans	.02		.00	.02	.02		.02	.00	
		Charged NTA									
184	{0391}	Modernisation of Police Force	.01		.00	.01	.01		.01	.00	
		Charged NTA									
185	{0392}	Anti-Erosion Measure	.01		.00	.01	.01		.01	.00	
		Charged NTA									
186	{0393}	Assistance to Assam Co-operative Jute Mills	.01		.00	.01	.01		.01	.00	
		Charged NTA									
187	{0394}	Assam Capital Construction	.01		.00	.01	.01		.01	.00	
		Charged 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
188	{0395} Development of Border Areas Charged NTA	.01		.00	.01	.01		.01	.00	
189	{0384} 105 Interest on Loans for Special Plan Schemes Interest on Loans for N.E.C. Charged NTA	1.00		.00	1.00	1.00		1.00	.00	
190	{0230} 106 Interest on Ways and Means Advances Ways & Means Advances Charged NTA	.20		.00	.20	.20		.20	.00	
191	{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 Charged NTA	7,90.58		.00	7,90.58	.01	7,90.57	.01	1,00.00	
192	6003 Internal Debt of the State Government NULL 101 Market Loans {1742} Market Loan not bearing Interest Charged NTA			.00	.00	-30,00,00.00	25,00,00.00	-25,00,00.00	1,00.00	
193	{6675} 104 Loans from General Insurance Corporation of India 10.46% GICI Loan for Housing (NIC), 2023-24 557.00 Charged NTA			.00	.00	-22.28	22.28	-22.28	1,00.00	
194	{6676} 10.46% GICI Loan for Housing (NIC), 2024-25 557.00 Charged NTA			.00	.00	-22.28	22.28	-22.28	1,00.00	
195	{7026} 105 Loans from the National Bank for Agricultural and Rural Development RIDF/ WIF/ LTIF etc. Loan Charged NTA			.00	.00	-9,06,59.47	44,28.12	9,50,87.59	1,00.00	
196	108 Loans from National Co-operative Development Corporation Charged NTA			.00	.00	-30,97.40	30,97.40	-30,97.40	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)					
197	110 Ways and Means Advances from the Reserve Bank of India Charged NTA			.00	.00	-23,28,74.00	23,28,74.00	-23,28,74.00	1,00.00	
198	{5093} Normal Ways & Means Advance Charged NTA			.00	.00	-62,42.00	62,42.00	-62,42.00	1,00.00	
199	{5094} Special Ways & Means Advance Charged NTA			.00	.00	-138,51,09.00	138,51,09.00	-138,51,09.00	1,00.00	
200	{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			.00	.00	-15,01.35	15,01.35	-15,01.35	1,00.00	
201	{6651} Special Securities issued to NSSF of the Centre by State Government (2000-2001)-2025-26 Charged NTA			.00	.00	-26,37.90	26,37.90	-26,37.90	1,00.00	
202	{6652} Special Securities issued to NSSF of the Centre by State Government (2001-2002)-2026-27 Charged NTA			.00	.00	-19,42.60	19,42.60	-19,42.60	1,00.00	
203	{6653} Special securities issued to NSSF of the Centre by State Government (2002-2003)-2027-28 Charged NTA			.00	.00	-37,09.25	37,09.25	-37,09.25	1,00.00	
204	{6654} Special securities issued to NSSF of the Centre by State Government (2003-2004)-2028-29 Charged NTA			.00	.00	-59,81.50	59,81.50	-59,81.50	1,00.00	
205	{6655} Special Securities issued to NSSF of the Centre by State Government (2004-2005)-2029-30 Charged NTA			.00	.00	-41,68.05	41,68.05	-41,68.05	1,00.00	
206	{6656} Special Securities issued to NSSF of the Centre by State Government (2005-2006)-2030-31 Charged NTA			.00	.00	-31,45.45	31,45.45	-31,45.45	1,00.00	
207	{6657} Special Securities issued to NSSF of the Centre by State Government (2006-2007)-2031-32 Charged NTA			.00	.00					

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
208	{6658} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2007-2008)-2032-33			.00	.00	-6,37.25		6,37.25	-6,37.25	1,00.00
209	{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
210	{6660} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2009-2010)-2034-35			.00	.00	-5,76.40		5,76.40	-5,76.40	1,00.00
211	{6661} Charged NTA Special Securities Issued to NSSF of the Centre by State Government (2010-2011)-2035-36			.00	.00	-8,14.60		8,14.60	-8,14.60	1,00.00
212	{6662} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2011-2012)-2036-37, 70571			.00	.00	-52,99.40		52,99.40	-52,99.40	1,00.00
213	{6665} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2014-2015)-2024-25			.00	.00	-35,28.55		35,28.55	-35,28.55	1,00.00
214	{6737} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2015-2016)-2025-26			.00	.00	-1,47,04.00	-14,56.70	1,32,47.30	-1,32,47.30	1,00.00
215	{7026} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37			.00	.00	-1,63,93.90	26,04.50	1,89,98.40	-1,89,98.40	1,00.00
216	{7028} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39			.00	.00	-44,02.40		44,02.40	-44,02.40	1,00.00
217	{1742} Charged NTA Establishment Expenditure 101 Market Loans Market Loan not bearing Interest			.00	.00	-56,94.76	-11,47.80	45,46.96	-45,46.96	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
218	{6675} Charged NTA 104 Loans from General Insurance Corporation of India 10.46% GICI Loan for Housing (NIC), 2023-24 557.00	25,00,00.00		.00	25,00,00.00	25,00,00.00		25,00,00.00	.00	
219	{6676} Charged NTA 10.46% GICI Loan for Housing (NIC), 2024-25 557.00	22.28		.00	22.28	22.28		22.28	.00	
220	{7026} Charged NTA 105 Loans from the National Bank for Agricultural and Rural Development RIDF/ WIF/ LTIF etc. Loan	22.28		.00	22.28	22.28		22.28	.00	
221	Charged NTA 108 Loans from National Co-operative Development Corporation	9,80,00.00		.00	9,80,00.00	9,80,00.00		9,80,00.00	.00	
222	{5093} Charged NTA 110 Ways and Means Advances from the Reserve Bank of India Normal Ways & Means Advance	4,50.70		.00	4,50.70	4,50.70		4,50.70	.00	
223	{5094} Charged NTA Special Ways & Means Advance	.02	62,42.00	.00	62,42.02	62,42.02		62,42.02	.00	
224	{6650} Charged NTA 111 Special Securities issued to National Small Savings Fund of the Central Government Special Securities issued to NSSF of the Centre by State Government (1999-2000)-2024-25	.02	*****	.00	154,46,42.02	154,46,42.02		154,46,42.02	.00	
225	{6651} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2000-2001)-2025-26	15,01.35		.00	15,01.35	15,01.35		15,01.35	.00	
226	{6652} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2001-2002)-2026-27	26,37.90		.00	26,37.90	26,37.90		26,37.90	.00	
227	{6653} Charged NTA Special securities issued to NSSF of the Centre by	19,42.60		.00	19,42.60	19,42.60		19,42.60	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	State Government (2002-2003)-2027-28									
228	{6654} Charged NTA Special securities issued to NSSF of the Centre by State Government (2003-2004)-2028-29	37,09.25		.00	37,09.25	37,09.25		37,09.25	.00	
229	{6655} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2004-2005)-2029-30	59,81.50		.00	59,81.50	59,81.50		59,81.50	.00	
230	{6656} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2005-2006)-2030-31	41,68.05		.00	41,68.05	41,68.05		41,68.05	.00	
231	{6657} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2006-2007)-2031-32	31,45.45		.00	31,45.45	31,45.45		31,45.45	.00	
232	{6658} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2007-2008)-2032-33	6,37.25		.00	6,37.25	6,37.25		6,37.25	.00	
233	{6659} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2008-2009)-2033-34	3,59.05		.00	3,59.05	3,59.05		3,59.05	.00	
234	{6660} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2009-2010)-2034-35	5,76.40		.00	5,76.40	5,76.40		5,76.40	.00	
235	{6661} Charged NTA Special Securities Issued to NSSF of the Centre by State Government (2010-2011)-2035-36	8,14.60		.00	8,14.60	8,14.60		8,14.60	.00	
236	{6662} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2011-2012)-2036-37, 70571	52,99.40		.00	52,99.40	52,99.40		52,99.40	.00	
	Charged NTA	35,28.55		.00	35,28.55	35,28.55		35,28.55	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
237	{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	
238	{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	
239	{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	
240	{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									
241	{4167} Block Loans Charged NTA			.00	.00	-60,14.77	60,14.77	-60,14.77	1,00.00	
242	{3454} 800 Other Loans Loans Consolidated upto 2003-2004 Charged NTA			.00	.00	-1,05,40.99	1,05,40.99	-1,05,40.99	1,00.00	
	Establishment Expenditure 01 Non-Plan Loans 101 Loans to Cover Gap in Resources									
243	Charged NTA	.01		.00	.01	.01		.01	.00	
244	201 House Building Advances Charged NTA	.02		.00	.02	.02		.02	.00	
245	{0391} 800 Other Loans Modernisation of Police Force Charged NTA	.01		.00	.01	.01		.01	.00	
246	{0392} Anti-Erosion Charged NTA	.01		.00	.01	.01		.01	.00	

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

Run Date:01-JUL-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
247	{0393} Assistance to Assam Co-operative Jute Mills									
	Charged NTA	.01		.00	.01	.01		.01	.00	
248	{0394} Assam Capital Construction									
	Charged NTA	.01		.00	.01	.01		.01	.00	
249	{0395} Development of Border Areas									
	Charged NTA	.01		.00	.01	.01		.01	.00	
250	{4163} Short Term Loan for Agriculture, Manures and Fertilizers									
	Charged NTA	.01		.00	.01	.01		.01	.00	
251	{5072} Other Non Plan Loan									
	Charged NTA	.01		.00	.01	.01		.01	.00	
252	{4167} 09 Other Loans for States/Union Territory with Legislature Schemes 101 Block Loans Block Loans									
	Charged NTA	61,76.14		.00	61,76.14	61,76.14		61,76.14	.00	
253	{3454} 800 Other Loans Loans Consolidated upto 2003-2004									
	Charged NTA	1,05,40.99		.00	1,05,40.99	1,05,40.99		1,05,40.99	.00	

---End of Report--

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

Run Date:01-JUL-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	2011 Parliament/State/Union Territory Legislatures Establishment Expenditure 02 State/Union Territory Legislatures 101 Legislative Assembly {0004} Legislative Assembly								
	Voted NTA	56,57.65		-60.00	55,97.65	5,26.72	50,70.93	5,26.72	90.59
2	{0012} Leader of the Opposition								
	Charged NTA	1,41.00		.00	1,41.00	20.86	1,20.14	20.86	85.21
3	103 Legislative Secretariat								
	Voted NTA	45.96		.00	45.96	2.66	43.30	2.66	94.21
4	911 Deduct-Recoveries of Overpayments								
	Voted NTA	51,58.75		60.00	52,18.75	3,93.49	48,25.26	3,93.49	92.46
5	{0004} State Own Priority Scheme-Other Development Scheme 02 State/Union Territory Legislatures 101 Legislative Assembly Legislative Assembly								
	Voted NTA	79.88		.00	79.88	.06	79.82	.06	99.93
6	103 Legislative Secretariat								
	Voted NTA	8.55		.00	8.55	.57	7.98	.57	93.28
7	{3165} 800 Other Expenditure Discretionary Grants by Speaker/ Deputy Speaker								
	Voted NTA	92.34		.00	92.34	.19	92.15	.19	99.79
8	2058 Stationery and Printing Establishment Expenditure 800 Other Expenditure {1725} Assam Legislative Assembly								
	Voted NTA	25.00		.00	25.00	.04	24.96	.04	99.86
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								

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

Run Date:01-JUL-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	.79	4,48.31	.79	99.83	
	Voted NTA	5,00.00		.00	5,00.00	-2,86.45	7,86.45	-2,86.45	1,57.29	
	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									
12	4217 Capital Outlay on Urban Development State Own Priority Scheme-General 01 State Capital Development 051 Construction {5774} Construction of New Assembly Building	1,50.00		.00	1,50.00	1,34.61	15.39	1,34.61	10.26	
13	Voted NTA State Own Priority Scheme-Other Development Scheme 01 State Capital Development 051 Construction {1846} Construction by P.W.D.	42,75.00		.00	42,75.00	5.92	42,69.08	5.92	99.86	
14	7610 Loans to Government Servants etc. NULL 202 Advances for Purchase of Motor Conveyance {3008} Loans to MLAs	55,80.00		.00	55,80.00	48.91	55,31.09	48.91	99.12	
15	Voted NTA Establishment Expenditure 201 House Building Advances {3008} Loans to MLAs			.00	.00	-85.00	85.00	-85.00	1,00.00	
16	Voted NTA 202 Advances for Purchase of Motor Conveyance {3008} Loans to MLAs	2,79.00		.00	2,79.00	2,69.00	10.00	2,69.00	3.58	

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

Run Date:01-JUL-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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	.01	.00	6,16.51	1,80.72	1.17	4,36.96	1,79.55	70.88
2	104 Entertainment and Hospitality Expenses Voted NTA	48.00		.00	48.00	39.66	.30	8.63	39.37	17.99
3	{0302} 105 Discretionary Grant by Ministers Chief Ministers									
4	{0303} Voted NTA Other Ministers	45.00		.00	45.00	.00		45.00		1,00.00
	Voted NTA 108 Tour Expenses	4,00.00		.00	4,00.00	2,80.05		1,19.95	2,80.05	29.99
5	Voted NTA 800 Other Expenditure	1,20.00		.00	1,20.00	.58		1,19.42	.58	99.52
6	Voted NTA 4075 Capital Outlay on Miscellaneous General Services NULL	1,84.01		.00	1,84.01	58.59	.09	1,25.51	58.50	68.21
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2014 Administration of Justice {0152} NULL 102 High Courts Establishment									
2	105 Civil and Session Courts									
3	911 Deduct-Recoveries of Overpayments									
4	{0152} Establishment Expenditure 102 High Courts Establishment									
5	{0304} Judges	98,31.14	4,07.32	15.00	1,02,53.46	21,36.54	2.76	81,19.69	21,33.77	79.19
6	105 Civil and Session Courts	15,86.93		-15.00	15,71.93	1,05.05		14,66.88	1,05.05	93.32
7	{6864} Upgradation of Standard of Administration-Award of 14th Finance Commission	2,08,15.62	33,10.01	.00	2,41,25.63	36,66.54	2.17	2,04,61.26	36,64.37	84.81
		9,70.51	2.02	.00	9,72.53	1,56.12	.33	8,16.74	1,55.79	83.98
8	108 Criminal Courts	1,00.00		.00	1,00.00	.30		99.70	.30	99.70
		2,71,12.45	10.01	.00	2,71,22.46	1,31,06.58	7.82	1,40,23.70	1,30,98.76	51.71
		4,46.46	.02	.00	4,46.48	1,17.23		3,29.25	1,17.23	73.74
9	{0168} 114 Legal Advisers and Counsels Government Pleader									
		3,35.10		.00	3,35.10	1,26.22		2,08.88	1,26.22	62.33
10	{0203} Other Lawyers	41.31		.00	41.31	40.00		1.31	40.00	3.17
11	{0219} Public Prosecutors	10,52.50		.00	10,52.50	10,52.50			10,52.50	.00
		15,59.90		.00	15,59.90	3,11.96		12,47.94	3,11.96	80.00

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

Run Date:01-JUL-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	84.99	52.58	84.99	38.22	
13	{0306} Advocate General										
		Voted NTA	13,47.41		.00	13,47.41	2,70.07	10,77.34	2,70.07	79.96	
14	{0307} Legal Remembrances										
		Voted NTA	2,79.19		.00	2,79.19	26.15	2,53.04	26.15	90.63	
15	{0308} Counsel for Supreme Court										
		Voted NTA	84.24		.00	84.24	31.11	.00	53.13	63.07	
16	{2921} National Law School and Judicial Academy, Assam										
		Voted NTA	1,78.96		.00	1,78.96	44.11	1,34.85	44.11	75.35	
17	{0185} 119 Legal Aid Services Legal Aid to the Poor										
		Voted NTA	11,69.73		.00	11,69.73	50.00	11,19.73	50.00	95.73	
18	{0185} 800 Other Expenditure Legal Aid to the Poor										
		Voted NTA	41.75		.00	41.75	35.05	6.70	35.05	16.04	
19	{0311} Law Commission										
		Voted NTA	19,18.47	5,31.90	.00	24,50.37	4,44.99	1.77	20,07.16	4,43.21	81.91
20	{0313} Law Research Institute, Eastern Region										
		Voted NTA	35.20		.00	35.20	12.18	23.02	12.18	65.41	
21	{1758} Legal Aid to the Accused under Section 304 Cr.P.C.										
		Voted NTA	90.20		.00	90.20	26.47	63.73	26.47	70.66	
22	{4709} Judicial Academy, Assam										
		Voted NTA	22.50		.00	22.50	13.45	9.05	13.45	40.20	
23	911 Deduct-Recoveries of Overpayments										
		Voted NTA	2,06.24	88.38	.00	2,94.62	.00	2,94.62		1,00.00	
		Voted NTA			.00	.00	12.45	-12.45	12.45	1,00.00	

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

Run Date:01-JUL-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)			.00	.00	.14		-.14	.14	1,00.00
	Voted TA									
25	{6864} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Upgradation of Standard of Administration-Award of 14th Finance Commission	9,00.00		.00	9,00.00	2,26.75		6,73.25	2,26.75	74.81
	Voted NTA									
26	{6083} State Own Priority Scheme-State Share 800 Other Expenditure Establishment and Operationalization of Fast Track Spl. Courts (FTSCs)	90.00		.00	90.00	38.60		51.40	38.60	57.11
	Voted NTA									
27	2041 Taxes on Vehicles Establishment Expenditure 800 Other Expenditure {3880} Motor Accident Claim	99.99		.00	99.99	25.18		74.81	25.18	74.81
	Voted NTA									
28	2230 Labour, Employment and Skill Development Establishment Expenditure 01 Labour 101 Industrial Relations {0264} Industrial Tribunal, Guwahati	25,33.02	.01	.00	25,33.03	8,17.33		17,15.70	8,17.33	67.73
	Voted NTA									
29	{0265} Industrial Tribunal, Dibrugarh	1,55.61	54.69	.00	2,10.30	61.89		1,48.41	61.89	70.57
	Voted NTA									
30	{0266} Industrial Tribunal, Cachar	1,20.44		.00	1,20.44	25.13		95.31	25.13	79.14
	Voted NTA									
31	{0899} Labour Court, Guwahati	1,01.04	2,15.25	.00	3,16.29	50.63		2,65.66	50.63	83.99
	Voted NTA									
		2,32.10	74.77	.00	3,06.87	81.20		2,25.67	81.20	73.54

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

Run Date:01-JUL-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	34.13	1,10.54	34.13	76.41	
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	12.64	7,37.36	12.64	98.31	
34	Centrally Sponsored Scheme 80 General 051 Construction {1483} Building (Administration of Justice) Voted NTA	50,40.00	.01	.00	50,40.01	3,13.28	47,26.73	3,13.28	93.78	
35	State Own Priority Scheme-General 01 Office Buildings 051 Construction {4153} Judicial Department Voted NTA	15,26.40		-4,23.50	11,02.90	1,54.90	9,48.00	1,54.90	85.96	
36	State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction {1483} Building (Administration of Justice) Voted NTA	14,88.60		3,94.84	18,83.44	2,16.36	16,67.08	2,16.36	88.51	
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	2,28.21	3,31.79	2,28.21	59.25	
38	4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration {0152} Establishment Charged NTA	50.00		.00	50.00	10.79	39.21	10.79	78.41	
	800 Other Expenditure									

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

Run Date:01-JUL-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
51	4216 {1501} Capital Outlay on Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Administration of Justice									
	Voted NTA	9,00.00		.00	9,00.00	2,89.14	46.22	6,57.08	2,42.92	73.01
52	{1501} Centrally Sponsored Scheme 01 Government Residential Buildings 700 Other Housing Administration of Justice									
	Voted NTA	10,80.00	.01	28.66	11,08.67	1,11.54		9,97.12	1,11.54	89.94
53	{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	-2,60.25	7,37.22	1,70.74		5,66.48	1,70.74	76.84
54	{1501} State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Administration of Justice									
	Voted NTA	7,91.11		2,60.25	10,51.36	2,37.31	37.13	8,51.17	2,00.18	80.96
55	{1501} State Own Priority Scheme-State Share 01 Government Residential Buildings 700 Other Housing Administration of Justice									
	Voted NTA	2,39.99		.00	2,39.99	1,28.88		1,11.11	1,28.88	46.30
56	{0264} 4250 Capital Outlay on Other Social Services NULL 201 Labour Industrial Tribunal, Guwahati									
	Voted NTA	3.50		.00	3.50	3.14		.36	3.14	10.21
57	{0265} Industrial Tribunal, Dibrugarh									
	Voted NTA	4.95		.00	4.95	4.95			4.95	.00
58	{0899} Labour Court, Guwahati									

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

Run Date:01-JUL-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
59	{0929} Labour Court, Dibrugarh									
	Voted NTA	28.97		.00	28.97	28.97		28.97	.00	
	Voted NTA	2.95		.00	2.95	2.17	.78	2.17	26.42	

--End of Report--

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

Run Date:01-JUL-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	2.65	2,40.80	18,02.25	4,60.68		13,41.57	4,60.68	74.44
4	{0172} Headquarters Establishment									
	Voted TA	3,11.55	.03	43.10	3,54.68	56.80		2,97.88	56.80	83.98
5	{0144} 103 Preparation and Printing of Electoral Rolls District Establishment									
	Voted NTA	6,82.56	10,44.46	-2,37.20	14,89.82	3,54.81		11,35.01	3,54.81	76.18
6	{0172} Headquarters Establishment									
	Voted NTA	32,49.21	10,00.00	.00	42,49.21	5,69.11		36,80.10	5,69.11	86.61
	Voted TA	7,42.06	92.90	.90	8,35.86	2,39.00		5,96.86	2,39.00	71.41
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} State Legislative Assembly									
	Voted TA	.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	2,53,00.00	-50.67	3,10,15.78	57,91.92		2,52,23.86	57,91.92	81.33
	Voted TA	34,59.32	30,49.00	.00	65,08.32	18,44.76		46,63.56	18,44.76	71.66
	106 Charges for Conduct of Elections to State/									

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

Run Date:01-JUL-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	40,88.81	47.07	78,96.00	23,60.05	55,35.95	23,60.05	70.11	
	Voted TA	5,25.42	3,08.17	-44.00	7,89.59	2,19.06	5,70.53	2,19.06	72.26	
11	{0172} 108 Issue on Photo Identity Cards to Voters Headquarters Establishment									
	Voted NTA	22,73.92		.00	22,73.92	19,37.54	3,36.38	19,37.54	14.79	
12	911 Deduct-Recoveries of Overpayments									
	Voted NTA			.00	.00	36.99	-36.99	36.99	1,00.00	
13	4059 Capital Outlay on Public Works State Own Priority Scheme-General 60 Other Buildings 051 Construction {2286} Construction of Warehouse for EVM									
	Voted NTA	10,80.00		.00	10,80.00	35.52	10,44.48	35.52	96.71	
	Voted TA	1,35.00		.00	1,35.00	1,24.24	10.76	1,24.24	7.97	
14	4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration {0172} 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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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									
	Taxes on Sales,Trades etc. NULL 911 Deduct-Recoveries of Overpayments									
1	Voted NTA			.00	.00	3.82	-3.82	3.82	1,00.00	
2	Establishment Expenditure 001 Direction and Administration									
3	Voted NTA	2,26,90.02		.00	2,26,90.02	2,16,93.64	9,96.38	2,16,93.64	4.39	
3	{4844} Re-imbursement of Assam State GST									
4	Voted NTA	4,22,50.00		-2,20.00	4,20,30.00	1,22,53.22	2,97,76.78	1,22,53.22	70.85	
4	{0345} 101 Collection Charges Commissioner of Taxes									
5	Voted NTA	81,55.78		2,20.00	83,75.78	4,67.80	79,07.98	4,67.80	94.41	
5	Voted TA	2,26.78		.00	2,26.78	21.49	2,05.29	21.49	90.52	
5	911 Deduct-Recoveries of Overpayments									
5	Voted NTA			.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									
6	Voted NTA	29,14.22		.00	29,14.22	25,09.74	4,04.48	25,09.74	13.88	
7	{0345} 800 Other Expenditure Commissioner of Taxes									
8	Voted NTA	24.30		.00	24.30	24.30		24.30	.00	
8	State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Sale Taxes									
8	Voted NTA	45,00.00		.00	45,00.00	4,80.28	40,19.72	4,80.28	89.33	
9	4216 Capital Outlay on Housing State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Sale Taxes									
9	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date: 01-JUL-24

--End of Report--

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

Run Date:01-JUL-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 NULL 102 Survey and Settlement Operations {0319} Assam Survey									
2	{0140} Establishment Expenditure 001 Direction and Administration Directorate of Land Records									
3	{0143} District Administration	9,17.95		1,32.66	10,50.61	4,18.65		6,31.96	4,18.65	60.15
4	{0317} Directorate of Land Requisition and Acquisition	1,22,09.87		.00	1,22,09.87	20,19.34		1,01,90.53	20,19.34	83.46
5	101 Collection Charges	2,47.05		.00	2,47.05	96.80		1,50.25	96.80	60.82
6	{0319} 102 Survey and Settlement Operations Assam Survey	25,87.67		.00	25,87.67	8,61.51		17,26.16	8,61.51	66.71
7	{0320} Settlement Operations	15,81.09		.00	15,81.09	5,02.88		10,78.21	5,02.88	68.19
8	{0322} Survey Schools	41,15.14		.00	41,15.14	14,02.05		27,13.09	14,02.05	65.93
9	{0146} 103 Land Records District Charges	4,28.50		.00	4,28.50	1,55.06		2,73.44	1,55.06	63.81
10	{0324} Cadastral Survey in Char Areas	1,91,96.75		.00	1,91,96.75	51,23.13		1,40,73.62	51,23.13	73.31
11	{0326} 104 Management of Government Estates Implementation of Assam Accord Department	50.41		.00	50.41	28.27		22.14	28.27	43.93
	796 Tribal Area Sub-Plan	4,00.00		-1,32.66	2,67.34	1,99.40		67.94	1,99.40	25.41

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

Run Date:01-JUL-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	10.89	10.73	10.89	49.62	
13	{0328} Chapter -X of Assam Land Record Rules									
	Voted NTA	17.69		.00	17.69	8.16	9.53	8.16	53.88	
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	37.42	74.09	37.42	66.44	
16	{0330} Implementation of Ceiling Act on Land Holding									
	Voted NTA	12,93.84		.00	12,93.84	3,04.84	9,89.00	3,04.84	76.44	
17	{0331} Land Acquisition and Requisition Establishment									
	Voted NTA	19,88.08		.00	19,88.08	3,98.81	15,89.27	3,98.81	79.94	
	Voted TA	31.77		.00	31.77	5.05	26.72	5.05	84.10	
18	{0332} Implementation of the Zamindary Abolition Act									
	Voted NTA	32.57		.00	32.57	18.70	13.87	18.70	42.57	
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	11.59	-11.59	11.59	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	38.66	15,81.34	38.66	97.61	
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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									
25	{4613} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Mission Basundhara									
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									
27	{1471} Compensation under other the Act and Land Compensations (6)Royalty									
28	{1472} Compensation to Land Owner on Acquisition of Land									
29	{0408} 4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Revenue Department									
30	{0140} 4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration Directorate of Land Records									
31	{0143} District Administration									

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

Run Date:01-JUL-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	{0146} District Charges									
33	{0319} Assam Survey									
34	{0322} Survey Schools									
35	{0317} 800 Other Expenditure Directorate of Land Requisition and Acquisition									
36	{0330} Implementation of Ceiling Act on Land Holding									

--End of Report--

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

Run Date:01-JUL-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	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		-5,00.00	2,00.00	2,00.00	2,00.00	.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	1,45.72	51.21	26.01
6	{0342} Subordinate Administration Voted NTA	35,67.93		.00	35,67.93	15,74.32	19,96.74	55.96
7	{6327} State Own Priority Scheme-General 02 Stamps-Non-Judicial 001 Direction and Administration One time subvention to Stamp Vendor for establishment of a Common Service Center for selling digital Stamps Voted NTA		.01	5,00.00	5,00.01	5,00.01	5,00.01	.00
8	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	61.53	41.23	40.13
	4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure							

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

Run Date:01-JUL-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	{0342} 001 Direction and Administration Subordinate Administration Voted NTA	33.27		.00	33.27	33.27		33.27	.00	
10	{0341} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration Inspector General of Registration Voted NTA	1,48.50		.00	1,48.50	28.31	1,20.19	28.31	80.94	
11	5475 Capital Outlay on other General Economic Services Establishment Expenditure 800 Other Expenditure {1474} Registration of Firms and Societies Voted NTA	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2039 State Excise NULL 001 Direction and Administration {0344} District Executive Establishment									
	Voted NTA			.00	.00	.00	.00		1,00.00	
2	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	40.61	-40.61	40.61	1,00.00	
3	{0343} Establishment Expenditure 001 Direction and Administration Establishment of Commissioner of Excise									
4	Voted NTA {0344} District Executive Establishment	4,39.71		.00	4,39.71	1,28.16	3,11.55	1,28.16	70.85	
5	Voted NTA 911 Deduct-Recoveries of Overpayments Voted NTA	66,30.19		.00	66,30.19	15,18.24	51,11.95	15,18.24	77.10	
6	2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 105 Prohibition {1729} Prohibition Propaganda									
7	Voted NTA {1730} Liquor Prohibition Propaganda	17,97.29		.00	17,97.29	5,72.23	2.14	12,27.20	68.28	
8	Voted NTA {1731} Establishment for Organisation of Non-official Prohibitory Propaganda	8,17.05		.00	8,17.05	64.85	-2.14	7,50.06	66.99	
9	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	7.80	6.58	7.80	45.73	
	Voted NTA State Own Priority Scheme-Other Development Scheme	1,22.00		.00	1,22.00	68.23	53.77	68.23	44.08	

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

Run Date:01-JUL-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	60 Other Buildings 051 Construction {0344} District Executive Establishment Voted NTA	1,36.80		.00	1,36.80	14.81		1,21.99	14.81	89.17

--End of Report--

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

Run Date:01-JUL-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	2041 Taxes on Vehicles NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.02		-02	.02	1,00.00
2	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted NTA	5,85.82		.00	5,85.82	1,98.78		3,87.04	1,98.78	66.07
3	{0347} Headquarters Establishment A.P.G.T. Schemes Voted NTA	19.00		.00	19.00	19.00			19.00	.00
4	{0348} 101 Collection Charges Commissioner of Transport Voted NTA	50,47.59		.00	50,47.59	9,04.86		41,42.73	9,04.86	82.07
		3,14.76		.00	3,14.76	89.18		2,25.58	89.18	71.67
5	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	5.87		-5.87	5.87	1,00.00
6	2070 Other Administrative Services Establishment Expenditure 114 Purchase and Maintenance of Transport Pool Transport Voted NTA	2,69.71		.00	2,69.71	1,01.46		1,68.25	1,01.46	62.38
7	3055 Road Transport Establishment Expenditure 001 Direction and Administration Headquarters Voted NTA	1,75.14		-6.13	1,69.01	1,09.43		59.57	1,09.43	35.25
8	{1390} Road Safety Staff Voted NTA	15,25.22		.00	15,25.22	7,18.62		8,06.60	7,18.62	52.88
9	{1391} Drivers Conductors Training School Voted NTA	16.04		2.96	19.00	1.91		17.09	1.91	89.95
10	{1392} Truck Parking Complex - Chaprakata Voted NTA	9.72		3.17	12.89	.91		11.98	.91	92.95

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Report on Expenditure of Grant /Appropriation-9 Transport Services
for the month of March (Sup)'2024(Sy) - (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)					
11	{1394} 004 Research Transport Survey Voted NTA	54.71		.00	54.71	34.44	20.27	34.44	37.04	
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	73,55.59	92,65.29	73,55.59	55.74	
13	{4514} State Own Priority Scheme-General 190 Assistance to Public Sector and Other Undertakings Validity Gap for E-Vehicle Voted NTA		36,00.00	.00	36,00.00	2,20.00	33,80.00	2,20.00	93.89	
14	{1390} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration Road Safety Staff Voted NTA	6,58.13		.00	6,58.13	29.16	6,28.97	29.16	95.57	
15	{1394} Assam State Road Safety Fund Voted NTA	34,15.18		.00	34,15.18	17,50.02	16,65.16	17,50.02	48.76	
16	3056 Inland Water Transport NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	1.26	-1.26	1.26	1,00.00	
17	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted NTA	13,45.84		-28.00	13,17.84	1,04.39	12,13.45	1,04.39	92.08	
18	{1395} 003 Training and Research Inland Water Transport Crew Training Centre Voted NTA	2,36.67		.00	2,36.67	23.43	2,13.24	23.43	90.10	
19	101 Hydrographic Survey Voted NTA	3,08.48		28.00	3,36.48	9.81	3,26.67	9.81	97.08	
20	{1396} 800 Other Expenditure Government Transport Services Working expenses - Major Ferry Services									

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1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
21	{1400} Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial)	1,42,89.85	9,32.79	.00	1,52,22.64	14,80.10	28.16	1,37,70.70	14,51.94	90.46
22	{1401} Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar	17,23.50		.00	17,23.50	2,28.33		14,95.17	2,28.33	86.75
23	{2474} Regulatory Authority	4,04.22		.00	4,04.22	44.83		3,59.39	44.83	88.91
24	{5790} Events	74.00		.00	74.00	15.13		58.87	15.13	79.56
25	911 Deduct-Recoveries of Overpayments	12.42		.00	12.42	9.31		3.11	9.31	25.07
26	4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration Headquarters Establishment			.00	.00	4.33		-4.33	4.33	1,00.00
27	{0348} Commissioner of Transport	1.73		.00	1.73	1.73			1.73	.00
28	5055 Capital Outlay on Road Transport NULL 050 Lands and Buildings Works	3.65		.00	3.65	3.65			3.65	.00
29	{1390} Establishment Expenditure 001 Direction & Administration Road Safety Staff			.00	.00	-90.00		90.00	-90.00	1,00.00
30	{1536} State Own Priority Scheme-General 050 Lands and Buildings Works	3.60		.00	3.60	3.60			3.60	.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
31	{5894} Voted NTA 190 Investments in Public Sector and Other Undertakings Development of ASTC Stations	6,67.63	19.08	12.77	6,99.48	1,05.06	5,94.42	1,05.06	84.98	
32	{2359} Voted NTA 800 Other Expenditure Dharmajyoti	81.00		.00	81.00	22.35	58.65	22.35	72.41	
33	{2443} Voted NTA Regional Connectivity Scheme (RCS)	1,80.00		.00	1,80.00	.00	1,80.00		1,00.00	
34	{2475} Voted NTA Setting up of JVC	5,17.04	5,47.49	.00	10,64.53	45.00	10,19.53	45.00	95.77	
35	{5894} Voted NTA Development of ASTC Stations	4,59.00		51.00	5,10.00	.00	5,10.00		1,00.00	
36	{5896} Voted NTA e-Transport (Computersation Project)	4,95.00		.00	4,95.00	2,40.52	2,54.48	2,40.52	51.41	
37	{1536} Voted NTA State Own Priority Scheme-Other Development Scheme 050 Lands and Buildings Works	18.09		.00	18.09	12.85	5.24	12.85	28.94	
38	{2443} Voted NTA 800 Other Expenditure Regional Connectivity Scheme (RCS)	35,15.63	6,14.45	.00	41,30.08	8,39.52	32,90.56	8,39.52	79.67	
39	{2480} Voted NTA Financial Assistance to Assam Road Transport	.09		.00	.09	.09		.09	.00	
40	{5894} Voted NTA Development of ASTC Stations	.01		.00	.01	.01		.01	.00	
41	{5896} Voted NTA e-Transport (Computersation Project)	3,60.00		.00	3,60.00	.00	3,60.00		1,00.00	
	Voted NTA	1,35.00		-63.77	71.23	71.23		71.23	.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
42	{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	.01		.00	.01	.01		.01	.00	
43	5056 Capital Outlay on Inland and Water Transport Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted NTA	15.84		.00	15.84	15.84		15.84	.00	
44	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	1,53,97.00	-1,53,97.00	1,53,97.00	1,00.00	
45	{5548} Centrally Sponsored Scheme 101 Landing Facilities Construction of 15 Nos. 17 M Long Floating Terminals Voted NTA	4,90.30		.00	4,90.30	4,90.30		4,90.30	.00	
46	{5772} Externally Aided Projects 104 Navigation Assam Inland Water Transport Development Society Voted NTA	2,04,20.55		.00	2,04,20.55	.00		2,04,20.55	1,00.00	
47	{5772} Externally Aided Project-State Share 104 Navigation Assam Inland Water Transport Development Society Voted NTA	50,81.85		.00	50,81.85	.00		50,81.85	1,00.00	
48	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment Voted NTA	1,65.74		.00	1,65.74	34.53		1,31.21	34.53	
49	{0172} 104 Navigation Headquarters Establishment Voted NTA	20,64.06		.00	20,64.06	15,03.46		5,60.60	15,03.46	
	800 Other Expenditure									

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Report on Expenditure of Grant /Appropriation-9 Transport Services
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Run Date:01-JUL-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	{1396} Government Transport Services Working Expenses - Major Ferry Services									
	Voted NTA	72.00		.00	72.00	27.00	45.00	27.00	62.50	
51	{2474} Regulatory Authority									
	Voted NTA	40.50		.00	40.50	40.50		40.50	.00	
	State Own Priority Scheme-Other Development Scheme 104 Navigation									
52	{0172} Headquarters Establishment									
	Voted NTA	36.00		.00	36.00	.00	36.00		1,00.00	

--End of Report--

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Report on Expenditure of Grant /Appropriation-10 Other Fiscal Services
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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	2047 Other Fiscal Services Establishment Expenditure 103 Promotion of Small Savings									
	Voted NTA	1,82.07	.02	.00	1,82.09	60.70	1,21.39	60.70	66.66	
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	.01	.00	2,14.26	77.77	1,36.49	77.77	63.70	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-11 General Administration
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Government of Assam

Run Date:01-JUL-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	93.14		1,28.14	93.14	57.91
4	{0402} Voted NTA General Administration Department	33,52.52	20,00.01	.00	53,52.53	63,05.64	53,38.62	43,85.51	9,67.02	81.93
5	{0407} Voted NTA Law Department	54,35.79		.00	54,35.79	4,88.15		49,47.64	4,88.15	91.02
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	1,66.88		3,71.02	1,66.88	68.98
8	{2692} Voted NTA Mini Secretariat, Barak Valley	3,61,69.38	.01	.00	3,61,69.39	1,22,84.00	.63	2,38,86.02	1,22,83.37	66.04
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	.01	.00	3,31.50	1,28.63		2,02.87	1,28.63	61.20
	Voted NTA	10,00.00		.00	10,00.00	8,86.21		1,13.79	8,86.21	11.38

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1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
12	{5250} Recruitment Commission for Class IV posts Voted NTA	10,00.00		.00	10,00.00	9,56.36	43.64	9,56.36	4.36	
13	{5717} Parliamentary Affairs Department Voted NTA	88.72		.00	88.72	88.72		88.72	.00	
14	{6301} Payment to Retired Officers engaged as Inquiry Officer Voted NTA		.01	.00	.01	.01		.01	.00	
15	{0414} 091 Attached Offices Assam Administrative Tribunal Voted NTA	1,61.33		.00	1,61.33	50.60	1,10.73	50.60	68.63	
16	{0416} Director of Language Implementation Voted NTA	48.00		.00	48.00	33.85	14.15	33.85	29.49	
17	{0418} Director of Pension Voted NTA	3,72.51	.01	.00	3,72.52	65.45	4.92	3,11.99	60.53	83.75
18	099 Board of Revenue Voted NTA	2,83.11		.00	2,83.11	1,84.94	98.17	1,84.94	34.67	
19	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	94,55.74	-53,38.17	-1,47,93.91	1,47,93.91	1,00.00
20	{2929} Externally Aided Projects 090 Secretariat Administrative Reforms & Training Voted NTA		62,78.00	.00	62,78.00	24,00.00	46,50.00	85,28.00	-22,50.00	1,35.84
21	{2929} Externally Aided Project-State Share 090 Secretariat Administrative Reforms & Training Voted NTA		15,69.00	.00	15,69.00	1,00.00	6,40.00	21,09.00	-5,40.00	1,34.42
22	{0326} State Own Priority Scheme-Other Development Scheme 090 Secretariat Implementation of Assam Accord Department Voted NTA	7,20.00		.00	7,20.00	3,20.00	4,00.00	3,20.00	55.56	
23	{1491} Department of Personnel									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	.01		.00	.01	.01		.01	.00	
	3451 Secretariat-Economic Services NULL 911 Deduct-Recoveries of Overpayments									
24	Voted NTA			.00	.00	2,37.22		-2,37.22	2,37.22	1,00.00
	Establishment Expenditure 090 Secretariat Irrigation Department									
25	{0181}									
26	{2208} Act East Policy Affairs Department	3,18.42		.00	3,18.42	95.52		2,22.90	95.52	70.00
	Voted NTA									
27	{4137} Water Resources Department	1,32.84		.00	1,32.84	13.80		1,19.04	13.80	89.61
	Voted NTA									
28	{1405} 091 Attached Offices Public Enterprise Organisation	2,87.88		.00	2,87.88	1,06.59		1,81.29	1,06.59	62.97
	Voted NTA									
29	{1414} Resource Unit of the Finance (E.A)	1,32.35		.00	1,32.35	1,32.35			1,32.35	.00
	Voted NTA									
30	{1416} Planning	11.50		.00	11.50	11.50			11.50	.00
	Voted NTA									
31	{1417} Evaluation & Monitoring Division	10,85.68	1,28.01	1.51	12,15.20	4,06.30		8,08.90	4,06.30	66.57
	Voted NTA									
32	{1418} Man Power Division	5,45.03		-1.51	5,43.52	1,84.85		3,58.58	1,84.94	65.97
	Voted NTA									
33	{1419} Perspective Planning Division	2,05.40		.00	2,05.40	20.69		1,84.71	20.69	89.93
	Voted NTA									
34	{1420} Decentralised Planning Division	1,16.60		.00	1,16.60	70.72		45.88	70.72	39.35
	Voted NTA									
35	{1421} Sub-Divisional Development Schemes	22,20.17		.00	22,20.17	6,37.40		15,82.77	6,37.40	71.29

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
36	{5796} State Innovation and Transformation Aayog (SITA)			Voted NTA .00	.01	.01			.01	.00	
37	911 Deduct-Recoveries of Overpayments			Voted NTA .00	44.00	4.42		39.58	4.42	89.95	
38	{1418} State Own Priority Scheme-General 091 Attached Offices Man Power Division			Voted NTA .00	.00	11,44.41		-11,44.41	11,44.41	1,00.00	
39	{1421} Sub-Divisional Development Schemes			Voted NTA .00	1,12.50	.00		1,12.50		1,00.00	
40	{5796} State Innovation and Transformation Aayog (SITA)			Voted NTA .00	2,05,96.51	36,50.62		6,55.00	2,88,60.89	29,95.62	90.60
41	{1421} State Own Priority Scheme-Other Development Scheme 091 Attached Offices Sub-Divisional Development Schemes			Voted NTA .00	4,50.00	3,50.00		1,00.00	3,50.00	22.22	
42	{1416} 4059 Capital Outlay on Public Works Establishment Expenditure 80 General 800 Other Expenditure Planning			Voted NTA .00	2,94,24.60	67,57.60		3,46.00	1,17,53.00	64,11.60	64.70
43	{1417} Evaluation & Monitoring Division			Voted NTA .00	25.00	25.00			25.00	.00	
44	{2503} State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure Transformation and Development Department			Voted NTA .00	10.00	10.00		9.75	.25	97.50	
	4070 Capital Outlay on other Administrative Services			Voted NTA .00	2,70.00	.00		2,70.00		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
45	{0401} Establishment Expenditure 800 Other Expenditure Chief Ministers Secretariat									
46	{0402} General Administration Department Voted NTA	5,40.00		.00	5,40.00	4,03.93	.55	1,36.61	4,03.39	25.30
47	{0407} Law Department Voted NTA	20.00		.00	20.00	20.00			20.00	.00
48	{0414} Assam Administrative Tribunal Voted NTA	12.15		.00	12.15	4.32		7.83	4.32	64.45
49	{0418} Director of Pension Voted NTA	34.00		.00	34.00	34.00			34.00	.00
50	{1491} Department of Personnel Voted NTA	1,98.00		.00	1,98.00	1,77.55		20.45	1,77.55	10.33
51	{0418} State Own Priority Scheme-General 800 Other Expenditure Director of Pension Voted NTA	5,25.00		.00	5,25.00	4,72.58	8.10	60.52	4,64.48	11.53
		2,70.00		.00	2,70.00	1,74.68	42.05	1,37.37	1,32.63	50.88

--End of Report--

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

Run Date:01-JUL-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	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.49		-.49	.49	1,00.00
3	Establishment Expenditure 093 District Establishments {0239} Sub-Divisional Establishment									
4	{0422} District Headquarters Establishment Voted TA	13,45.32	3.58	3.76	13,52.66	3,26.89		10,25.78	3,26.89	75.83
5	{0423} Expenditure in Connection with Assam- Nagaland Border Disturbances Voted NTA	2,19,51.75	33,31.24	2,23.08	2,55,06.07	27,54.23		2,27,51.84	27,54.23	89.20
6	{0424} 094 Other Establishments Process Serving Establishment Voted NTA	.04		.00	.04	.04			.04	.00
7	{0427} Transport Commissioners Establishment Voted NTA	.05		74.22	74.27	2.95		71.32	2.95	96.03
8	101 Commissioners Voted NTA	7,25.25		-2,78.90	4,46.35	2,59.57		1,86.78	2,59.57	41.85
9	792 Irrecoverable Loans Written Off Voted NTA	.01		.00	.01	.01			.01	.00
10	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	20.80		-20.80	20.80	1,00.00
	2059 Public Works Establishment Expenditure 01 Office Buildings									

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

Run Date:01-JUL-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	{1616} 053 Maintenance and Repairs General Administration Department (Estate officer) Voted NTA	1,83,95.00		1,33.29	1,85,28.29	31,38.47	31,38.47	1,85,28.29		1,00.00
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	23.38		27.57	23.38	54.11
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		49.00	8,48.01	24.10		8,23.91	24.10	97.16
		2,09.96		8.00	2,17.96	10.98		2,06.98	10.98	94.96
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	1,56.16	16.93	11,13.80	1,39.22	88.89
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	33.77	2,94.67	48.34		2,46.33	48.34	83.59
		7,18.13		.00	7,18.13	47.35		6,70.78	47.35	93.41
19	{0932} Amenities to Families of Ex-Servicemen Voted TA	49.08		.00	49.08	8.68		40.40	8.68	82.31

Monthly Appropriation Accounts
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and Sub-Divisions)
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2.06		2,90.48	2.06	99.30	
21	{1917} Other Expenditure			Voted TA	43.60		.00	43.60	.65		42.95	.65	98.50	
22	{1754} Other Social Services Establishment Expenditure 800 Other Expenditure Burial Charges of Paupers			Voted NTA	75.60		-33.77	41.83	5.53		36.30	5.53	86.78	
				Voted TA	4.65		.00	4.65	.00		4.65		1,00.00	
				Voted NTA	.01		.00	.01	.01	.01		.01	.01	.00
				Voted TA	.03		.00	.03	.03	.03		.03	.03	.00
23	{0271} Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 101 Construction-General Pool Accommodation Lump sum Provision for Construction of Administrative & Allied Building (GAD)			Voted NTA	20,70.00		.00	20,70.00	3,50.07	1,00.00	18,19.93	2,50.07	87.92	
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)			Voted TA	10,79.01		.00	10,79.01	4,06.44		6,72.57	4,06.44	62.33	
				Voted NTA	36,27.27		17,00.00	53,27.27	19,51.84		33,75.43	19,51.84	63.36	
				Voted NTA	42.89		.00	42.89	42.89			42.89		.00
26	{0422} 4070 Capital Outlay on other Administrative Services NULL 001 Direcetion & Administration District Headquarters Establishment			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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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											
				Voted NTA	90.00	.00	90.00	90.00		90.00	.00	
28	{0239} Establishment Expenditure 001 Direcetion & Administration Sub-Divisional Establishment											
				Voted NTA	59.66	.00	59.66	46.12	13.54	46.12	22.70	
29	{0422} District Headquarters Establishment											
				Voted NTA	5,45.26	.00	5,45.26	5,03.26	42.00	5,03.26	7.70	
	4216 Capital Outlay on Housing State Own Priority Scheme-General 01 Government Residential Buildings 700 Other Housing											
30				Voted NTA	8,60.40	.00	8,60.40	1,29.69	9.75	7,40.47	1,19.93	86.06
				Voted TA	5,04.00	.00	5,04.00	1,62.26	3,41.74	1,62.26	67.80	
31	{1504} State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Other Administrative Service(GAD-Raj Bhawan)											
				Voted NTA	8,19.55	.00	8,19.55	5,09.02	3,10.53	5,09.02	37.89	
32	{6108} Purchase of Flats and Residential Quarters											
				Voted NTA	27,00.00	-17,00.00	10,00.00	5,00.90	4,99.10	5,00.90	49.91	
33	{4593} 700 Other Housing Improvement, Upgradation and Renovation of State Guest House No.1 at Koinadhara, Khanapara											
				Voted NTA	5,98.50	.00	5,98.50	2,75.55	55.81	3,78.75	2,19.75	63.28

--End of Report--

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

Run Date:01-JUL-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	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	60.87		23.88	60.87	28.18
3	{0429} 095 Directorate of Accounts and Treasuries Directorate of Accounts Voted NTA	9,52.60	.01	.00	9,52.61	4,01.74		5,50.87	4,01.74	57.83
4	{0430} 097 Treasury Establishment Treasuries & Sub-Treasuries Voted NTA	68,34.20		.00	68,34.20	15,60.34		52,73.86	15,60.34	77.17
5	{0431} Establishment of New Sub-Treasuries Voted TA	9,72.15		.00	9,72.15	3,10.21		6,61.94	3,10.21	68.09
6	{0432} 098 Local Fund Audit Examiner, Local Account Voted NTA	24.37		.00	24.37	23.62		.75	23.62	3.08
7	{3873} Training for PRIs & ULBs Voted NTA	40,47.92	.01	.00	40,47.93	7,18.92		33,29.01	7,18.92	82.24
8	911 Deduct-Recoveries of Overpayments Voted NTA	1,13.30		.00	1,13.30	11.68		1,01.62	11.68	89.69
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	13.55		-13.55	13.55	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	3,95.31		2,35.68	3,95.31	37.35
	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	7.04		1.96	7.04	21.82
12	{0430} Treasuries & Sub-Treasuries									
	Voted NTA	1,86.50		.00	1,86.50	1,74.45	.60	12.65	1,73.85	6.79
	Voted TA	20.34		.00	20.34	18.82	.60	2.12	18.22	10.40
13	{0432} Examiner, Local Account									
	Voted NTA	57.40		.00	57.40	57.32	.24	.32	57.08	.56

--End of Report--

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

Run Date:01-JUL-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 109 District Police {0145} District Police Proper									
				.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									
4	{0435} 003 Education and Training Police Training College									
		59,99.78	4,40.00	17,98.62	82,38.40	22,48.33		59,90.07	22,48.33	72.71
5	{0442} 101 Criminal Investigation and Vigilance Criminal Investigation Department									
		60,86.02		-56.77	60,29.25	15,87.03	1.30	44,43.52	15,85.73	73.70
6	{0443} Special Branch									
		53,00.26		3,49.60	56,49.86	11,89.36	.49	44,60.99	11,88.87	78.96
7	{0444} Anti-Corruption Branch									
		3,09,84.28	17,88.20	1,25.00	3,28,97.48	96,40.65	3.06	2,32,59.89	96,37.59	70.70
8	{0445} Special Branch (BIEO)									
		12,21.44	45.00	.00	12,66.44	1,95.14		10,71.30	1,95.14	84.59
9	{3191} General Security Related Expenditure									
		9,17.60		.00	9,17.60	1,79.73		7,37.87	1,79.73	80.41
10	{0446} 104 Special Police Armed Police Battalions									
		20,20.00		.00	20,20.00	1,71.32		18,48.68	1,71.32	91.52
		11,94,67.90		3,44.45	11,98,12.35	1,86,17.61	28.18	10,12,22.92	1,85,89.43	84.48
11	{3191} General Security Related Expenditure									
		20.00		.00	20.00	2.34		17.66	2.34	88.31

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

Run Date:01-JUL-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		-28.83	14,71.17	7,56.03		7,15.14	7,56.03	48.61
	Voted NTA	33,09,86.51	60.00	-46,74.23	32,63,72.28	12,50,73.91	6.18	20,13,04.54	12,50,67.74	61.68
13	{0281} Home Guard	50.00		.00	50.00	13.90		36.10	13.90	72.21
	Charged NTA									
14	{0457} Establishment of Watch Post Schemes	3,05,91.98		-40.00	3,05,51.98	13,56.11		2,91,95.87	13,56.11	95.56
	Voted NTA									
15	{0458} Thumb, Finger & Photo Schemes	1,00,76.91		-43.65	1,00,33.26	23,93.82		76,39.44	23,93.82	76.14
	Voted NTA									
16	{0459} Police, Passport & Visa System	1,65.58		-1.00	1,64.58	1,01.45		63.13	1,01.45	38.36
	Voted NTA									
17	{1015} Checking of Bangladeshi Infiltration	4,19.14		-3.45	4,15.69	1,32.28		2,83.41	1,32.28	68.18
	Voted NTA									
18	{3191} General Security Related Expenditure	1,05,30.02		39.50	1,05,69.52	41,48.77		64,20.75	41,48.77	60.75
	Voted NTA									
19	{0474} 110 Village Police Village Police/ Village Defence Organisation	94,84.10		-64,24.00	30,60.10	6,50.94	5,61.08	29,70.23	89.87	97.06
	Voted NTA									
20	{0475} 111 Railway Police Supervising Staff	83,96.79		3.15	83,99.94	14,00.08		69,99.86	14,00.08	83.33
	Voted NTA									
21	{0478} 113 Welfare of Police Personnel Police Hospital	1,09,08.33		96.54	1,10,04.87	62,64.20	.78	47,41.45	62,63.42	43.09
	Voted NTA									
22	{0480} 114 Wireless and Computers Wireless and Computer	9,34.83		-1.76	9,33.07	2,78.48		6,54.59	2,78.48	70.15
	Voted NTA									
		3,19,76.64		-1,14.50	3,18,62.14	98,00.05		2,20,62.09	98,00.05	69.24

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-14 Police
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	116 Forensic Science Voted NTA	13,86.88		.00	13,86.88	4,26.90		9,59.98	4,26.90	69.22
24	{4825} Regional Forensic Science Laboratory, Jorhat Voted NTA	98.82		.00	98.82	33.01		65.81	33.01	66.59
25	{0481} 800 Other Expenditure Expenditure in connection with General Election Voted NTA	3,98.04		41,35.00	45,33.04	6,12.71		39,20.33	6,12.71	86.48
26	{0482} Relief Operation in Connection with Disturbance Voted NTA	10,53,31.77		52,97.50	11,06,29.27	1,71,44.13	1.68	9,34,86.82	1,71,42.45	84.50
		2.00		.00	2.00	.00		2.00		1,00.00
27	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	8,73.54		-8,73.58	8,73.58	1,00.00
28	{4462} Centrally Sponsored Scheme 101 Criminal Investigation and Vigilance Narcotic Cell Voted NTA	1,35.00		.00	1,35.00	1,35.00			1,35.00	.00
29	{0145} 109 District Police District Police Proper Voted NTA	3,58.37		.00	3,58.37	3,58.37			3,58.37	.00
30	{3191} 115 Modernisation of Police Force General Security Related Expenditure Voted NTA	11,63.70		.00	11,63.70	7,78.05		3,85.65	7,78.05	33.14
31	{0145} State Own Priority Scheme-General 109 District Police District Police Proper Voted NTA	9,00.00		-2,56.73	6,43.27	5,10.90		1,32.37	5,10.90	20.58
32	{0172} State Own Priority Scheme-Other Development Scheme 001 Direction and Administration Headquarters Establishment Voted NTA	20.52		3,70.00	3,90.52	3,45.42		45.10	3,45.42	11.55
33	{0443} 101 Criminal Investigation and Vigilance Special Branch									

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

Run Date:01-JUL-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		-34.00	.20	.20			.20	.00
35	{3191} State Own Priority Scheme-State Share 115 Modernisation of Police Force General Security Related Expenditure	Voted NTA 13,95.95		-8,80.44	5,15.51	1,28.13		3,87.38	1,28.13	75.14
36	4055 Capital Outlay on Police Establishment Expenditure 207 State Police {0145} District Police Proper	Voted NTA 6,11.66		.00	6,11.66	6,11.66			6,11.66	.00
37	{0172} Headquarters Establishment	Voted NTA 35,15.51		-1,00.00	34,15.51	24,27.35	9,11.40	18,99.56	15,15.95	55.62
38	{0435} Police Training College	Voted NTA 19,22.62		-1,08.00	18,14.62	15,34.56	73.56	3,53.63	14,60.99	19.49
39	{0442} Criminal Investigation Department	Voted NTA 12.16		.00	12.16	10.06		2.10	10.06	17.27
40	{0443} Special Branch	Voted NTA 38.60		58.00	96.60	33.11		63.49	33.11	65.72
41	{0444} Anti-Corruption Branch	Voted NTA 9,05.35		2,35.00	11,40.35	3,31.50		8,08.85	3,31.50	70.93
42	{0445} B.I.E.O	Voted NTA 16.05		.00	16.05	15.29		.76	15.29	4.77
43	{0446} Armed Police Battalions	Voted NTA 19.73		.00	19.73	14.52	6.32	11.54	8.19	58.48
44	{0457} Watch Post Schemes	Voted NTA 36.45		30.00	66.45	61.81		4.64	61.81	6.99
		Voted NTA 1.80		.00	1.80	.01		1.79	.01	99.24

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

Run Date:01-JUL-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	{0474} Village Defence									
46	{0475} Supervising Staff									
47	{0480} Wireless and Computer									
48	{0482} Relief Operation in Connection with Disturbance									
49	{1015} Checking of Bangladeshi Infiltration									
50	{1713} Forensic Science Laboratory									
51	911 Deduct-Recoveries of Overpayments									
52	{0145} State Own Priority Scheme-General 207 State Police District Police Proper									
53	{0172} Headquarters Establishment									
54	{0443} Special Branch									
55	{0145} State Own Priority Scheme-Other Development Scheme 207 State Police District Police Proper									
56	{0172} Headquarters Establishment									
57	{0435} Police Training College									

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

Run Date:01-JUL-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	
58	{0444} Anti-Corruption Branch	Voted NTA	45,00.00	.01	49,43.85	94,43.86	25,03.04	69,40.82	25,03.04	73.50	
59	{0445} B.I.E.O	Voted NTA	2,56.50		.00	2,56.50	67.89	1,88.61	67.89	73.53	
60	{0480} Wireless and Computer	Voted NTA			.00	.00	-6.32	-6.32	.00	1,00.00	
61	{0482} Relief Operation in Connection with Disturbance	Voted NTA	1,80.00		.00	1,80.00	-25.85	-80.49	1,25.36	54.64	69.64
62	{1015} Checking of Bangladeshi Infiltration	Voted NTA	1,80,00.00	4,77,86.00	.00	6,57,86.00	1,43,78.38	-2.00	5,14,05.62	1,43,80.38	78.14
63	{1713} Forensic Science Laboratory	Voted NTA	85.50		.00	85.50	.09	85.41	.09	99.90	
		Voted NTA	6,84.00		.00	6,84.00	1,24.73	-23.47	5,35.80	1,48.20	78.33

--End of Report--

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

Run Date:01-JUL-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		
	2056 Jails Establishment Expenditure 001 Direction and Administration Headquarters Establishment											
1	{0172}											
				Voted NTA	2,97.95	8.40	3,06.35	31.19	2,75.16	31.19	89.82	
				Charged NTA	20.00	.00	20.00	12.00	8.00	12.00	40.00	
2	{1738} Range											
				Voted NTA	77.24	.12	77.36	3.26	74.10	3.26	95.79	
3	{0486} 101 Jails District Jails											
				Voted NTA	77,71.61	-.12	77,71.49	8,34.92	.00	69,36.57	8,34.92	89.26
				Voted TA	4,83.63	.00	4,83.63	41.37	4,42.26	41.37	91.45	
4	{0487} Charges for Police Custody											
				Voted NTA	2,43.00	.00	2,43.00	16.46	2,26.54	16.46	93.23	
				Voted TA	17.67	.00	17.67	3.37	14.30	3.37	80.93	
5	102 Jail Manufactures											
				Voted NTA	3,07.79	-8.40	2,99.39	1,60.71	1,38.68	1,60.71	46.32	
6	{0489} 800 Other Expenditure Open Air Jails											
				Voted NTA	1,41.91	.00	1,41.91	32.94	1,08.97	32.94	76.79	
7	911 Deduct-Recoveries of Overpayments											
				Voted NTA	.00	.00	.00	1.17	-1.17	1.17	1,00.00	
8	4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction Headquarters Establishment											
				Voted NTA	2,56.50	1,39.41	3,95.91	53.49	3,42.42	53.49	86.49	
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	74.11	62.69	74.11	45.83
		Voted NTA	65,72.63	27,51.00	-1,56.61	91,67.02	21,87.87	69,79.15	21,87.87	76.13
		Voted TA	2,98.42		.00	2,98.42	1,50.78	1,47.64	1,50.78	49.47
11	{0172} 4070 Capital Outlay on other Administrative Services Establishment Expenditure 001 Direcetion & Administration Headquarters Establishment									
12	{0486} 800 Other Expenditure District Jails	Voted NTA	1.80		17.20	19.00	.21	18.79	.21	98.92
		Voted NTA	8.10		.00	8.10	4.20	3.90	4.20	48.16

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-16 Printing & Stationery and
Information & Publicity
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	1,59.16	5,34.42	1,59.16	77.05	
2	{0493} 101 Purchase and Supply of Stationery Stores Headquarters Staff									
	Voted NTA	79.86		.00	79.86	37.66	42.20	37.66	52.85	
3	103 Government Presses									
	Voted NTA	25,65.86		.00	25,65.86	11,23.24	14,42.62	11,23.24	56.22	
4	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	1.65	-1.65	1.65	1,00.00	
5	State Own Priority Scheme-Other Development Scheme 101 Purchase and Supply of Stationery Stores {0493} Headquarters Staff									
	Voted NTA	3,01.99		.00	3,01.99	42.50	2,59.49	42.50	85.93	
6	104 Cost of Printing by Other Sources									
	Voted NTA	1,26.00	5,38.46	.00	6,64.46	15.72	6,48.74	15.72	97.63	
7	2220 Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration {0172} Headquarters Establishment									
	Voted NTA	21,65.18	1,33.07	.00	22,98.25	7,95.10	15,03.15	7,95.10	65.40	
8	{3132} 105 Production of Films Films Publicity									
	Voted NTA	60.51		.00	60.51	1.30	59.21	1.30	97.86	
9	60 Others 101 Advertising and Visual Publicity {5316} Publicity									
	Voted NTA	17,89.77		.00	17,89.77	3,69.17	14,20.60	3,69.17	79.37	
10	{5453} Publicity for Government Scheme									
	Voted NTA	.01		.00	.01	.01		.01	.00	

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-16 Printing & Stationery and
Information & Publicity
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	{0803} 102 Information Centres General Information Centres									
	Voted NTA	67.33		.00	67.33	19.21	4.67	52.79	14.54	78.40
12	{0805} 103 Press Information Services Press Research and Reference Section									
	Voted NTA	1,14.01		.00	1,14.01	1,07.41	.08	6.68	1,07.33	5.86
13	{2274} 106 Field Publicity Expenditure on Field Publicity									
	Voted NTA	9.79		.00	9.79	9.79			9.79	.00
14	{2277} 110 Publications Publication and Literacy Services									
	Voted NTA	4,03.92	1,51.99	.00	5,55.91	63.38		4,92.53	63.38	88.60
15	{4979} Raijor Batori									
	Voted NTA	3.51		.00	3.51	3.51			3.51	.00
16	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	.16		-.16	.16	1,00.00
17	{5453} State Own Priority Scheme-General 60 Others 101 Advertising and Visual Publicity Publicity for Government Scheme									
	Voted NTA	8,55.00	16,82.07	.00	25,37.07	17,50.94		7,86.13	17,50.94	30.99
18	{0803} 102 Information Centres General Information Centres									
	Voted NTA	1.80		.00	1.80	.00		1.80		99.97
19	{0804} 103 Press Information Services Press Tour									
	Voted NTA	22.50		.00	22.50	15.10		7.40	15.10	32.91
20	{0805} Press Research and Reference Section									
	Voted NTA	45.41	7.40	.00	52.81	3.94		48.87	3.94	92.54
21	{2275} 107 Song and Drama Services Cultural Creative Services									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-16 Printing & Stationery and
Information & Publicity
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	{2276} 109 Photo Services Photo and Video Service	Voted NTA	7.20		.00	7.20	2.68	4.52	2.68	62.75
23	{5316} State Own Priority Scheme-Other Development Scheme 60 Others 101 Advertising and Visual Publicity Publicity	Voted NTA	42.75		.00	42.75	42.75		42.75	.00
24	{0805} 103 Press Information Services Press Research and Reference Section	Voted NTA	67,50.00	85,53.99	.00	1,53,03.99	.06	1,53,03.93	.06	1,00.00
25	4058 Capital Outlay on Stationery and Printing Establishment Expenditure 103 Government Presses	Voted NTA	1,55.26	1,92.76	.00	3,48.02	7.90	3,40.12	7.90	97.73
26	{0490} Directorate of Stationery and Printing	Voted NTA	1,61.64		.00	1,61.64	1,61.64		1,61.64	.00
27	4220 State Own Priority Scheme-General 103 Government Presses Capital Outlay on Information and Publicity NULL	Voted NTA	1.76		.00	1.76	1.76		1.76	.00
28	{0172} 01 Films 800 Other Expenditure Headquarters Establishment	Voted NTA	1,35.00		.00	1,35.00	-47.34	1,82.34	-47.34	1,35.06
29	{0803} 60 Others 800 Other Expenditure General Information Centres	Voted NTA	65.61		.00	65.61	65.61	1.94	1.94	63.67
30	{2274} Expenditure on Field Publicity	Voted NTA	1.50		.00	1.50	1.50		1.50	.00
		Voted NTA	2,00.00		.00	2,00.00	2,00.00		2,00.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-16 Printing & Stationery and
Information & Publicity
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	{5316} Publicity									
	Voted NTA	50.00		.00	50.00	48.49		1.51	48.49	3.03

--End of Report--

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

Run Date:01-JUL-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	1,52.42	7,33.14	1,52.42	82.79	
3	{0138} 80 General 001 Direction and Administration Direction									
	Voted NTA	26,23.97		11.00	26,34.97	9,01.42	1.97	17,35.52	8,99.45	
4	{0156} Execution									
	Voted NTA	2,63,07.40		-11.00	2,62,96.40	1,14,93.09	75.16	1,48,78.47	1,14,17.93	
5	{0246} Supervision									
	Voted NTA	17,96.25		.00	17,96.25	9,31.29	8,64.96	9,31.29	48.15	
6	{0152} 004 Planning and Research Establishment									
	Voted NTA	20.20		.00	20.20	12.55	7.65	12.55	37.86	
7	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	22.09	-.03	-22.12	22.12	
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	.00	1,35.00		1,00.00	
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	1,44.29	1,43.08	17,98.78	1.22	
	State Own Priority Scheme-Other Development									

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

Run Date:01-JUL-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	{0220} Scheme 01 Office Buildings 053 Maintenance and Repairs Public Works											
11	{0500} Raj Bhawan			Voted NTA	6,75.00	.00	6,75.00	2,25.56	4,49.44	2,25.56	66.58	
12	{2181} Comprehensive & Preventive Annual Maintenance of 11 KV Line Sub-Station/ Street & Campus light of GMCH including RNC/RDC			Voted NTA	1,74.24	.00	1,74.24	1,09.55	64.69	1,09.55	37.13	
13	{5441} Transfer Grants to State Finance Commission Grants 80 General 191 Assistance to Municipal Corporation Town Hall			Voted NTA	10.34	.00	10.34	2.25	8.09	2.25	78.22	
14	{4614} 192 Assistance to Municipalities/ Municipal Councils Harijan Colony			Voted NTA	10,12.50	.00	10,12.50	5,81.21	4,31.29	5,81.21	42.60	
15	{5441} Town Hall			Voted NTA	90.00	.00	90.00	90.00		90.00	.00	
16	4059 Capital Outlay on Public Works Establishment Expenditure 80 General 001 Direction and Administration Direction			Voted NTA	51,19.20	.00	51,19.20	42,86.70	1,51.94	9,84.44	41,34.76	19.23
17	{0500} State Own Priority Scheme-General 01 Office Buildings 051 Construction Raj Bhawan			Voted NTA	.00	.01	41.66	41.67	38.30	3.37	38.30	8.09
				Voted NTA	1,25.73		-41.66	84.07		84.07	.00	

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

Run Date:01-JUL-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)					
18	{2036} Construction of High School at Tea Garden Voted NTA	54,00.00		.00	54,00.00	9,46.87	44,53.13	9,46.87	82.47	
19	{4153} Judicial Department Voted NTA	.00		.00	.00	-36.39	36.39	-36.39	1,00.00	
20	{0121} 101 Construction-General Pool Accommodation Buildings (Public Works) Voted NTA	36,30.91		.00	36,30.91	13,45.85	22,85.06	13,45.85	62.93	
21	{0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD) Voted NTA	.00		.00	.00	-49.00	49.00	-49.00	1,00.00	
22	{0861} 60 Other Buildings 051 Construction Construction of Shri Shri Madhavdev Kalakhetra at Narayanpur Voted NTA	3,60.00		18,00.00	21,60.00	6,87.05	14,72.95	6,87.05	68.19	
23	{4541} Construction of Examination Hall, Guest House and Security Barrack of APSC at Khanapara Voted NTA	7,20.00		.00	7,20.00	7,20.00		7,20.00	.00	
24	{4546} Construction of Schools Voted NTA	17.10		.00	17.10	3.53	13.57	3.53	79.38	
25	{4548} Construction of Stadium Voted NTA	1,80,00.00		59,43.00	2,39,43.00	50,48.23	1,88,94.77	50,48.23	78.92	
26	{5247} Construction of Government Buildings and Capital Projects Voted NTA	34,01,12.35		-1,50,18.00	32,50,94.35	17,97,05.39	14,53,88.96	17,97,05.39	44.72	
27	State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction Voted NTA	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00	
28	{1483} Building (Administration of Justice) Voted NTA	.00		.00	.00	-2,14.38	2,14.38	-2,14.38	1,00.00	

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

Run Date:01-JUL-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	{0121} 101 Construction-General Pool Accommodation Buildings (Public Works)									
	Voted NTA	36,09.40		42,75.00	78,84.40	26,92.99		51,91.41	26,92.99	65.84
30	{0228} Sale Taxes									
	Voted NTA	.00		.00	.00	-4,18.45		4,18.45	-4,18.45	1,00.00
31	{0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD)									
	Voted NTA	.00		.00	.00	-4,36.19		4,36.19	-4,36.19	1,00.00
32	{4540} 60 Other Buildings 051 Construction Development (Construction) of Batadrava Than as Cultural & Tourist Destination									
	Voted NTA	45,00.00		30,00.00	75,00.00	5,95.07		69,04.93	5,95.07	92.07
33	{0138} 80 General 001 Direction and Administration Direction									
	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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 {0526} Other Administrative Services NULL 108 Fire Protection and Control Protection & Control Fire Service Station									
	Voted NTA			.00	.00	.30		-.30	.30	1,00.00
2	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.55		-.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	56.46		1,35.60	56.46	70.60
4	{0526} 108 Fire Protection and Control Protection & Control Fire Service Station									
	Voted NTA	1,86,92.23		-6.12	1,86,86.11	15,42.61	-1,48.77	1,69,94.73	16,91.39	90.95
	Voted TA	22,92.04		.00	22,92.04	5,89.91	1,48.77	18,50.90	4,41.14	80.75
5	{0527} Direction & Administration									
	Voted NTA	9,59.39	.02	4.06	9,63.47	1,02.60		8,60.87	1,02.60	89.35
	Charged NTA	.01		.00	.01	.01			.01	.00
6	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	2.22		-2.22	2.22	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	32.29		1,80.98	32.29	84.86
8	{0505} Opening of New Fire Service Station									
	Voted NTA	21,37.50		.00	21,37.50	9,62.81		11,74.69	9,62.81	54.96
9	{0506} State Disaster Response									
	Voted NTA	2,69.10		.00	2,69.10	88.02		1,81.08	88.02	67.29
	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2.95		.59	2.95	16.61
11	{0526} Establishment Expenditure 800 Other Expenditure Protection & Control Fire Service Station Voted NTA		.03	6.40	6.43	-16.96	-23.20	.20	6.23	3.06
12	{0527} Direction & Administration Voted NTA	3.24		33.59	36.83	35.12	.41	2.12	34.71	5.75
13	{0526} State Own Priority Scheme-General 800 Other Expenditure Protection & Control Fire Service Station Voted NTA	22,27.50		-40.57	21,86.93	13,92.04	5.21	8,00.10	13,86.84	36.59
14	{0250} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Training for Fire Service Personnel Voted NTA	66.48		.00	66.48	38.68		27.80	38.68	41.81
15	{0526} Protection & Control Fire Service Station Voted NTA	2,25.00		.00	2,25.00	58.40	17.99	1,84.60	40.40	82.04
16	{0527} Direction & Administration Voted NTA	27.00		.00	27.00	26.60	-.41	.00	27.00	.00
17	{3991} Modernisation of Fire & Emergency Service Voted NTA	5.22		.58	5.80	.00		5.80		1,00.00

--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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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 101 Criminal Investigation and Vigilance Directorate of Prosecution, Assam									
	{2031}	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 State Police Accountability Commission									
	{0434}	Voted NTA	1,26.09		.00	1,26.09	.00		1,26.09		1,00.00
3	{0511}	Foreigner Tribunal									
		Voted NTA	63,38.42		.00	63,38.42	16,29.68		47,08.74	16,29.68	74.29
4	{0512}	Commission of Enquiry									
		Voted TA	3,05.50		.00	3,05.50	48.91		2,56.59	48.91	83.99
5	{0514}	State Level National Integrity Committee									
		Voted NTA	1,24.43	1,19.00	.00	2,43.43	60.16	4.76	1,88.03	55.40	77.24
6	{0518}	Implementation of Assam Lokayukta/ Upa- Lokayukta									
		Voted NTA	15.15		.00	15.15	9.18		5.97	9.18	39.40
7	{0519}	Special Commission of Enquiry Assam State Human Rights Commission									
		Voted NTA	1,41.65	54.08	.00	1,95.73	11.08		1,84.65	11.08	94.34
8	{4691}	Assam State Vigilance Commission									
		Voted NTA	2,04.64		.00	2,04.64	.00		2,04.64		1,00.00
9	{0129}	800 Other Expenditure Deportation of Foreigners									
		Voted NTA	30.05		.00	30.05	4.55		25.50	4.55	84.86
10	{0426}	Passport Visa									
		Voted NTA	17.10		.00	17.10	16.79		.31	16.79	1.82
		Voted NTA	17.00		.00	17.00	2.28		14.72	2.28	86.57
		911 Deduct-Recoveries of Overpayments									

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

Run Date:01-JUL-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	Voted NTA	.00		.00	.00	53.28		-53.28	53.28	1,00.00
12	{0511} Centrally Sponsored Scheme 105 Special Commission of Enquiry Foreigner Tribunal									
13	{4710} Voted NTA Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence	11,44.80		.00	11,44.80	7,73.75	4,83.35	8,54.39	2,90.41	74.63
	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
14	{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
15	{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
16	{3198} 800 Other Expenditure Rehabilitation of Surrendered Misguided Youths									
	Voted NTA	92,72.95	90,00.00	.00	1,82,72.95	71,38.69	40,21.50	1,51,55.76	31,17.19	82.94
17	{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	2,37.94		12,46.05	2,37.94	83.97
18	2235 Social Security and Welfare Establishment Expenditure 01 Rehabilitation 112 Relief and Rehabilitation of Persons Affected by Indo-Pak Conflict 1971 {5647} Financial Assistance to War Veterans									
	Voted NTA	.01		.00	.01	.01			.01	.00
19	{0974} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Pension to Freedom Fighter & their encaders									

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

Run Date:01-JUL-24

1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
20	{6107} Pension to Loktantra Senani	63,43.92	10,93.50	.00	74,37.42	73,93.50		43.92	73,93.50	.59
	Voted NTA									
	Voted TA	.01		.00	.01	.01			.01	.00
	Voted NTA		5,41.80	.00	5,41.80	5,41.80	1,19.85	1,19.85	4,21.95	22.12
	4070 Capital Outlay on other Administrative Services State Own Priority Scheme-Other Development Scheme									
21	{0511} 800 Other Expenditure Foreigner Tribunal									
	Voted NTA	8,88.75		.00	8,88.75	6,46.36	9.72	2,52.11	6,36.64	28.37

--End of Report--

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

Run Date:01-JUL-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	1,24.80		2,73.86	1,24.80	68.69
5	{2923} New Air-Raid Precautions	4,62.23		.00	4,62.23	66.42		3,95.81	66.42	85.63
6	{0522} 107 Home Guards Home Guard Establishment									
7	{0523} Central Training Institute	28,20.02		-28.53	27,91.49	2,92.86	-5.16	24,93.47	2,98.02	89.32
8	{0525} Assam Special Reserve Force (ASRF)	5,63.90		.00	5,63.90	1,40.50	5.54	4,28.94	1,34.96	76.07
9	{0526} Assam Industrial Security Force (AISF)	1,32,13.52		.00	1,32,13.52	6,24.84	5.55	1,25,94.23	6,19.29	95.31
10	911 Deduct-Recoveries of Overpayments	1,43,66.58		-3.00	1,43,63.58	5,11.78	-0.20	1,38,51.61	5,11.97	96.44
	4070 Capital Outlay on other Administrative Services Establishment Expenditure	.00		.00	.00	1.92		-1.92	1.92	1,00.00

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

Run Date:01-JUL-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	14.25		55.06	14.25	79.44
13	{0522} Home Guard Establishment Voted NTA	1,01.62	-1,00.00		1.62	.12		1.50	.12	92.50
14	{0523} Central Training Institute Voted NTA	7.22	2,00.00		2,07.22	.64		2,06.58	.64	99.69
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	.63		2,01.37	.63	99.69
17	{2923} New Air-Raid Precautions Voted NTA	11.00		50.00	61.00	1.60		59.40	1.60	97.37
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	3.77		38.98	3.77	91.18
22	{0525} Assam Special Reserve Force (ASRF) Voted NTA	59.85		.00	59.85	.19		59.66	.19	99.68

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

Run Date:01-JUL-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	{2242} Assam Industrial Security Force (AISF)									
	Voted NTA	2,70.00		.00	2,70.00	.01	2,69.99	.01	1,00.00	
	Voted NTA	68.40		.00	68.40	.03	68.37	.03	99.96	

--End of Report--

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

Run Date:01-JUL-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	2070 Other Administrative Services Establishment Expenditure 115 Guest Houses, Government Hostels etc. {0042} Assam House, Kolkata									
2	Voted NTA {0043} Assam House, Shillong	4,99.04	16.55	.00	5,15.59	2,12.66		3,02.93	2,12.66	58.75
3	Voted NTA {0105} Special House, Government Hostel etc.	1,82.22		.00	1,82.22	65.07	7.12	1,24.27	57.95	68.20
4	Voted NTA Voted TA {0190} State Guest House, Jawhanagar	15,09.62		78.05	15,87.67	3,28.79		12,58.88	3,28.79	79.29
5	Voted NTA {0538} Assam House Bhawan, New Delhi	4,40.90		.00	4,40.90	1,68.93		2,71.97	1,68.93	61.69
6	Voted NTA {2267} Assam Bhawan, Vellore	18.41		.00	18.41	18.41			18.41	.00
7	Voted NTA {3069} Assam Bhawan, Mumbai	14,19.93	33,00.01	.00	47,19.94	38,59.97	33,47.82	42,07.79	5,12.15	89.15
8	Voted NTA {3858} Assam Bhawan, Chennai	2,12.85	37.60	.00	2,50.45	1,62.23		88.22	1,62.23	35.23
9	Voted NTA {4552} Assam House, Telengana	4,23.21	.01	.00	4,23.22	3,17.90		1,05.32	3,17.90	24.88
10	Voted NTA {4733} Brahmaputra State Guest House, Kharghuli, Guwahati	3,30.59	.01	.00	3,30.60	3,05.71		24.89	3,05.71	7.53
	Voted NTA	.14		.00	.14	.14			.14	.00
	Voted NTA	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	{6185} Assam Bhawan,Bengaluru									
	Voted NTA	2,31.07		-78.05	1,53.02	1,53.02		1,53.02	.00	
	911 Deduct-Recoveries of Overpayments									
12	Voted NTA	.00		.00	.00	23.24		-23.24	23.24	1,00.00
	State Own Priority Scheme-Other Development Scheme									
13	{2485} Assam Connect (Diaspora) Ami Asomiya									
	Voted NTA	85.50		.00	85.50	85.50			85.50	.00
	4070 Capital Outlay on other Administrative Services									
	NULL									
14	{0042} Assam House, Kolkata									
	Voted NTA	48.32		.00	48.32	48.32			48.32	.00
15	{0043} Assam House, Shillong									
	Voted NTA	6.35		.00	6.35	6.35			6.35	.00
16	{0105} Special House, Government Hostel etc.									
	Voted NTA	1,00.00		.00	1,00.00	31.66		68.34	31.66	68.34
	Voted TA	36.45		.00	36.45	36.45			36.45	.00
17	{2267} Assam Bhawan, Vellore									
	Voted NTA	13.50		.00	13.50	13.50			13.50	.00
18	{3069} Assam Bhawan, Mumbai									
	Voted NTA	53.10		.00	53.10	53.10			53.10	.00
19	{3858} Assam Bhawan, Chennai									
	Voted NTA	36.61		.00	36.61	36.61			36.61	.00
20	{4733} Brahmaputra State Guest House, Kharghuli, Guwahati									
	Voted NTA	50.06		.00	50.06	50.06			50.06	.00
	Establishment Expenditure									
	800 Other Expenditure									
21	{0538} Assam House Bhawan, New Delhi									

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

Run Date:01-JUL-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)					
22	{2267} Assam Bhawan, Vellore	75.24	79.31	.00	1,54.55	55.96		98.59	55.96	63.79
	Voted NTA									
23	{6185} Assam Bhawan,Bengaluru		19.10	.39	19.49	19.49			19.49	.00
	Voted NTA									
	Voted NTA	1,00.00		-.39	99.61	99.61			99.61	.00

--End of Report--

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

Run Date:01-JUL-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	2059 Public Works Establishment Expenditure 60 Other Buildings 053 Maintenance and Repairs {1486} Other Administrative Service (Assam Administrative Staff College) Voted NTA	40.00		.00	40.00	.00	40.00	1,00.00
2	80 General 052 Machinery and Equipment {1486} Other Administrative Service (Assam Administrative Staff College) Voted NTA	70.00		.00	70.00	.00	70.00	1,00.00
3	2070 Other Administrative Services NULL 003 Training {4525} 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	2.29	.01	7,93.90	99.92	6,93.98	99.92
5	{0506} Voted TA Training Scheme for Officers of I.A.S	2,58.62		.00	2,58.62	2,58.62	2,58.62	.00
6	{0508} Voted NTA Training Scheme for Secretariat Training	30.00	7.00	.00	37.00	.00	37.00	1,00.00
7	{3388} Voted NTA 800 Other Expenditure Assam State Information Commission	.01		-.01	.00	.00		.00
8	Voted NTA 911 Deduct-Recoveries of Overpayments	3,28.42		.00	3,28.42	96.77	1.45	2,33.10
9	Voted NTA State Own Priority Scheme-General 003 Training {4701} Assam Administrative Staff College Society	.00		.00	.00	2.44	-2.44	2.44

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

Run Date:01-JUL-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	{3388} 800 Other Expenditure Assam State Information Commission										
				Voted NTA	90.00	3.00	3.00	93.00		1,00.00	
11	{1486} 4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction Other Administrative Service (Assam Administrative Staff College)			Voted NTA		.01	.01	.01		.00	
12	{2383} Secretariat Training School (AASC)			Voted NTA	1,65.50	-1,33.60	31.90	3.20	28.70	3.20	89.97
13	{0505} 4070 Capital Outlay on other Administrative Services NULL 003 Training Training Scheme for I.A.S/ A.C.S Officers			Voted NTA	64.30	54.85	1,19.15	54.85	64.30	54.85	53.97
14	{3388} 800 Other Expenditure Assam State Information Commission			Voted NTA	25.16	.00	25.16	15.89	9.27	15.89	36.84
				Voted TA	12.00	.00	12.00	12.00		12.00	.00
15	{3388} Establishment Expenditure 800 Other Expenditure Assam State Information Commission			Voted NTA	22.00	.00	22.00	5.87	16.13	5.87	73.30
16	{3388} State Own Priority Scheme-General 800 Other Expenditure Assam State Information Commission			Voted NTA	.00	34.13	.00	34.13	.00	34.13	1,00.00
17	{4525} State Own Priority Scheme-Other Development Scheme 003 Training Bodoland Administrative Staff College			Voted NTA	2,70.00	.00	2,70.00	.00	2,70.00	.00	1,00.00

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

Run Date:01-JUL-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
18	{5869} Setting up of Four Training Institute for Grade-III and Grade-IV Staff at Guwahati/ Majuli/ Bongaigaon and Silchar									
	Voted TA	90.00		.00	90.00	5.28	84.72	5.28	94.14	
	Voted NTA	1,80.00		78.75	2,58.75	78.75	1,80.00	78.75	69.57	

--End of Report--

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

Run Date:01-JUL-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
	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	-11,88,59.60	4,62.41	91,98,37.01	-11,93,22.01	1,14.91
	Voted TA	30,00.50		.00	30,00.50	1,71.37		28,29.13	1,71.37	94.29
2	{3188} Pension Revision Arrears									
	Voted NTA	3,00.00		.00	3,00.00	2,99.91		.09	2,99.91	.03
3	102 Commuted value of Pension									
	Voted NTA	3,10,00.00		.00	3,10,00.00	53,02.18		2,56,97.82	53,02.18	82.90
	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	-2,09,44.96		2,11,44.96	-2,09,44.96	1,05,72.48
	Voted TA	6,00.00		.00	6,00.00	6,00.00			6,00.00	.00
5	103 Compassionate Allowance									
	Voted NTA	5.76		.00	5.76	-18,31.31		18,37.07	-18,31.31	3,18,93.57
6	104 Gratuities									
	Voted NTA	28,00,00.00		.00	28,00,00.00	7,74,96.99		20,25,03.01	7,74,96.99	72.32
	Voted TA	44,00.00		.00	44,00.00	21,93.97		22,06.03	21,93.97	50.14
7	105 Family Pensions									
	Voted NTA	19,22,00.00		.00	19,22,00.00	-8,42,34.04	6.76	27,64,40.80	-8,42,40.80	1,43.83
	Voted TA	22,00.00		.00	22,00.00	1,36.56		20,63.44	1,36.56	93.79
8	115 Leave Encashment Benefits									
	Voted NTA	9,00,00.00		.00	9,00,00.00	-3,87,50.65	.55	12,87,51.20	-3,87,51.20	1,43.06
	Voted TA	56,00.00		.00	56,00.00	7,07.68		48,92.32	7,07.68	87.36
9	117 Government Contribution for Defined Contribution Pension Scheme Government/ Employers Contribution under NPS									
	Voted NTA	21,00,00.00		.00	21,00,00.00	3,73,94.52		17,26,05.48	3,73,94.52	82.19

--End of Report--

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

Run Date:01-JUL-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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	.01	.00	17,86.46	15,69.49		2,16.97	15,69.49	12.14
3	{0417} Director Institutional Finance Cell Voted NTA	11.51		.00	11.51	11.29		.22	11.29	1.87
4	{1414} Resource Unit of the Finance (E.A) Voted NTA	40.20		.00	40.20	37.77		2.43	37.77	6.05
5	{1415} Assam State Finance Commission Voted NTA	9.50		.00	9.50	5.31		4.19	5.31	44.13
6	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	7,02.37		-7,02.37	7,02.37	1,00.00
7	{0406} Externally Aided Projects 090 Secretariat Finance Department Voted NTA	56,70.00		.00	56,70.00	31,70.00		25,00.00	31,70.00	44.09
8	{0406} State Own Priority Scheme-General 090 Secretariat Finance Department Voted NTA	29,40.00		.00	29,40.00	-96,80.00		1,26,20.00	-96,80.00	4,29.25
9	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	10,71.64		-10,71.64	10,71.64	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	-3,21.27		8,65.50	-3,21.27	1,59.03

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

Run Date:01-JUL-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)				
12	2070 Other Administrative Services Establishment Expenditure 800 Other Expenditure {0538} Director of State Lotteries Voted NTA	45.12		.00	45.12	31.01	14.11	31.01	31.27
13	2075 Miscellaneous General Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.29	-.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	8,36.00	1,00.00	8,36.00	10.68
15	{2452} 800 Other Expenditure PRANAM Commission Voted NTA	1,46.50		.00	1,46.50	47.07	99.43	47.07	67.87
16	{2489} Payment of Leave Travel Concession Voted NTA	5,00.00		.00	5,00.00	2,41.17	2,58.83	2,41.17	51.77
17	{2490} Payment of Medical Reimbursement Voted TA	50.00		.00	50.00	45.04	4.96	45.04	9.92
18	{3888} Expenditure in Connection with the Revision of Pay & Pension Voted NTA	.01	33,00.00	.00	33,00.01	1,67.07	31,32.94	1,67.07	94.94
		.03	2,70.00	.00	2,70.03	1,94.08	75.95	1,94.08	28.13
		.01		.00	.01	.01		.01	.00
		.03		.00	.03	.03		.03	.00
19	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	4.99	-4.99	4.99	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	Voted NTA 911 Deduct-Recoveries of Overpayments	4,05,00.00	4,50,00.00	2,99,00.00	11,54,00.00	2,74,00.00	8,80,00.00	2,74,00.00	76.26	
22	Voted NTA 2235 Social Security and Welfare NULL 60 Other Social Security and Welfare Programmes 200 Other Programmes {0417} Director Institutional Finance Cell	.00		.00	.00	4,01,16.28	-4,01,16.28	4,01,16.28	1,00.00	
23	Voted NTA Establishment Expenditure 60 Other Social Security and Welfare Programmes 200 Other Programmes {0417} Director Institutional Finance Cell			.00	.00	.01	-.01	.01	1,00.00	
24	Voted NTA {6275} Mukhya Mantri Sva-Niyojan Abhijan			.00	.00	-4,66,11.34	4,66,11.34	-4,66,11.34	1,00.00	
25	Voted NTA 911 Deduct-Recoveries of Overpayments	10,00,00.00		.00	10,00,00.00	10,00,00.00		10,00,00.00	.00	
26	Voted NTA State Own Priority Scheme-General 60 Other Social Security and Welfare Programmes 200 Other Programmes {0406} Finance Department			.00	.00	.10	-.10	.10	1,00.00	
27	Voted NTA {0417} Director Institutional Finance Cell	1,08,02.00		.00	1,08,02.00	71.42	1,07,30.58	71.42	99.34	
28	Voted NTA 911 Deduct-Recoveries of Overpayments	39,20,00.00	2,00,00.00	-2,07,65.50	39,12,34.50	35,23,55.93	26,41,15.57	30,29,94.14	8,82,40.36	77.45
29	Voted NTA State Own Priority Scheme-Other Development Scheme 60 Other Social Security and Welfare Programmes 200 Other Programmes {0406} Finance Department	.00		.00	.00	.06	-.06	.06	1,00.00	
30	Voted NTA {0417} Director Institutional Finance Cell	5,00.00		.00	5,00.00	5,00.00		5,00.00	.00	

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

Run Date:01-JUL-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(+) 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	2515 Other Rural Development Programmes State Own Priority Scheme-General 800 Other Expenditure {0406} Finance Department									
	Voted NTA	.01		4,11.29	4,11.30	4,11.30			.00	
32	2852 Industries State Own Priority Scheme-General 80 General 104 Payments to Development Bank out of the Research and Development Cess {0417} Director Institutional Finance Cell									
	Voted NTA	13,50,00.00	-1,00,00.00		12,50,00.00	2,50,00.00	10,00,00.00	2,50,00.00	80.00	
33	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	1,00,00.00		.00	1,00,00.00	3,16.95	96,83.05	3,16.95	96.83	
34	State Own Priority Scheme-Other Development Scheme 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	.00	1,00.00	
35	4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction {0406} Finance Department									
	Voted NTA		64,92.00	.00	64,92.00	64,92.00	64,92.00	64,92.00	1,00.00	
	4070 Capital Outlay on other Administrative Services State Own Priority Scheme-General 003 Training Departmental Training in Accounts (CTI)									
	Voted NTA	17,10.00		.00	17,10.00	17,10.00		17,10.00	.00	

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

Run Date:01-JUL-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	{0428}									
37	{0406} 800 Other Expenditure Finance Department									
38	{0417} Director Institutional Finance Cell									
39	{1414} Resource Unit of the Finance (E.A)									
40	{2333} State Signature Scheme									
41	{0417} Director Institutional Finance Cell									
42	{2285} 800 Other Loans Soft Loan for Assam Financial Corporation									

--End of Report--

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

Run Date:01-JUL-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	-36,82.01	39,12.01	-36,82.01	17,00.88	
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	.01	16.84	6,57.31	1,91.91	4,65.40	1,91.91	70.80	
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	2,25.00	.00	2,79.00	3.31	2,75.69	3.31	98.81	
6	{2224} Majuli University of Culture Voted NTA	46.00	3,84.82	.00	4,30.82	.00	4,30.82		1,00.00	
7	{3005} Gauhati University, Guwahati Voted NTA	1,38,10.00		.00	1,38,10.00	.00	11,50.88	1,49,60.88	-11,50.88	1,08.33
8	{3006} Dibrugarh University Voted NTA	94,00.00	18,00.00	.00	1,12,00.00	.00	1,12,00.00		1,00.00	
9	{3007} Bodoland University Voted NTA	22,75.00		.00	22,75.00	.00	22,75.00		1,00.00	
10	{3008} K.K. Handique State Open University Voted NTA	11,18.00		.00	11,18.00	93.17	10,24.83	93.17	91.67	
11	{4270} Grants to New Universities under SCA									

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

Run Date:01-JUL-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)					
12	{5731} Srimanta Sankardev University	26,43.00		.00	26,43.00	1,30.00		25,13.00	1,30.00	95.08
13	{5770} Three (3) New Universities through Upgradation of Existing Colleges	4,28.00		.00	4,28.00	.00		4,28.00		1,00.00
14	{5871} Shri Shri Bhattadev University	1,67.40		.00	1,67.40	1,16.90		50.50	1,16.90	30.16
15	{5872} Kabi Guru Rabindra Nath Tagore University	1,67.00		.00	1,67.00	.00		1,67.00		1,00.00
16	{6085} Assam Rajiv Gandhi University of Cooperative Management	1,67.00		.00	1,67.00	4.50		1,62.50	4.50	97.30
17	103 Government Colleges and Institutes	1,38.00		.00	1,38.00	-2,53.08		3,91.08	-2,53.08	2,83.39
18	{0597} Government Arts College (Cotton College)			.00	.00	.14		-.14	.14	1,00.00
19	{0598} Government Law College	52,88.89		.00	52,88.89	11,06.26		41,82.63	11,06.26	79.08
20	{0599} Government Science College, Jorhat	2,63.39		.00	2,63.39	18.00		2,45.39	18.00	93.17
21	{2538} Establishment of 10 No. of Govt. Law College	2,21.10		.00	2,21.10	2,21.10			2,21.10	.00
22	{2539} Establishment of 9 No. of Women College	16,73.96		.00	16,73.96	16,73.96			16,73.96	.00
23	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges	16,74.02		.00	16,74.02	16,74.02			16,74.02	.00
24	{5957} 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya	18,86,23.29		.00	18,86,23.29	1,46,24.02	5,00.57	17,44,99.84	1,41,23.45	92.51

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

Run Date:01-JUL-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
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	5,94.97	71.18	35,87.07	5,23.79	87.26
26	{0204} Voted NTA 106 Text Books Development	1,94.96		-16.84	1,78.12	1,78.12			1,78.12	.00
27	{0204} Voted NTA 107 Scholarships Scholarships	1,15.00		.00	1,15.00	.00		1,15.00		1,00.00
28	{0800} Voted NTA 800 Other Expenditure Other Expenditure	41.77		.00	41.77	2.83		38.94	2.83	93.22
29	{0172} Voted NTA 911 Deduct-Recoveries of Overpayments	61.00		.00	61.00	.00		61.00		1,00.00
30	{0172} Voted NTA 05 Language Development 001 Direction and Administration Headquarters Establishment	.00		.00	.00	2,47.38		-2,47.38	2,47.38	1,00.00
31	{0625} Voted NTA Sub-ordinate Establishment	77.90		.00	77.90	40.09		37.81	40.09	48.54
32	{0628} Voted NTA 103 Sanskrit Education Assam Sanskrit College, Guwahati	2,01.00		.00	2,01.00	.00		2,01.00		1,00.00
33	{0629} Voted NTA Assam Classical Institutions (Sanskrit, Pali & Prakrit)	3,62.00		.00	3,62.00	23.36		3,38.64	23.36	93.55
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	5,78.66		23,12.57	5,78.66	79.99
35	{6310} Voted NTA Management Monitoring Evaluation Research	90,00.00		-8,34.72	81,65.28	73,40.52	7,07.13	15,31.89	66,33.39	18.76

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

Run Date:01-JUL-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
	under RUSA (MMER)									
36	{7089} Voted NTA New Model Degree College under RUSA 1.0	.00		14.00	14.00	14.00		14.00	.00	
37	{4862} Voted NTA 789 Scheduled Caste Component Plan Rastriya Ucchatar Shiksha Abhijan	.00		4,40.72	4,40.72	4,40.72		4,40.72	.00	
38	{4862} Voted NTA 796 Tribal Area Sub-Plan Rastriya Ucchatar Shiksha Abhijan	.02		3,80.00	3,80.02	6.72	3,73.30	6.72	98.23	
39	{0172} Voted NTA State Own Priority Scheme-General 03 University and Higher Education 001 Direction and Administration Headquarters Establishment	.01		.00	.01	.01		.01	.00	
40	{1973} Voted NTA 102 Assistance to Universities Sati Sadhini Raijyik Viswavidyalaya	1,00,75.50	30,00.00	50.00	1,31,25.50	26,99.95	1,04,25.55	26,99.95	79.43	
41	{2224} Voted NTA Majuli University of Culture	23.85		.00	23.85	.00	23.85		1,00.00	
42	{3006} Voted NTA Dibrugarh University	1,08.00		.00	1,08.00	.00	1,08.00		1,00.00	
43	{3008} Voted NTA K.K. Handique State Open University	85.50		.00	85.50	85.50		85.50	.00	
44	{4268} Voted NTA Infrastructure Development of Gauhati University (SCA)	85.50		.00	85.50	85.50	93.17	93.17	-7.67	
45	{4270} Voted NTA Grants to New Universities under SCA	90.00		.00	90.00	90.00		90.00	.00	
46	{5731} Voted NTA Srimanta Sankardev University	3,25.17		.00	3,25.17	2,80.17	45.00	2,80.17	13.84	

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Report on Expenditure of Grant /Appropriation-26 Education (Higher)
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	{5770} Voted NTA Three (3) New Universities through Upgradation of Existing Colleges	1,80.00		.00	1,80.00	.00		1,80.00		1,00.00
48	{5871} Voted NTA Shri Shri Bhattadev University	64.13		.00	64.13	.00		64.13		1,00.00
49	{5872} Voted NTA Kabi Guru Rabindra Nath Tagore University	90.00		.00	90.00	90.00			90.00	.00
50	{6054} Voted NTA Sports Infrastructure in Tezpur University	1,35.00		.00	1,35.00	.06		1,34.94	.06	99.95
51	{6085} Voted NTA Assam Rajiv Gandhi University of Cooperative Management	.01		.00	.01	.01			.01	.00
52	{6146} Voted NTA Infrastructure Development of Assam University, Silchar		2,80.08	.00	2,80.08	2,80.08			2,80.08	.00
53	{0505} Voted NTA 103 Government Colleges and Institutes Training Scheme for I.A.S/ A.C.S Officers	.01		.00	.01	.01			.01	.00
54	{4556} Voted NTA Provincialised Teachers/ Employees Serving in Non-Government Colleges	.00		.00	.00	-1,41.83	12.98	1,54.81	-1,54.81	1,00.00
55	{5577} Voted NTA Setup of 12 Nos. Model Degree College	22,68.00		.00	22,68.00	12,36.59		10,31.41	12,36.59	45.48
56	{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
57	{1653} Voted NTA 106 Text Books Development Assam Publication Board	43.43		.00	43.43	.00		43.43		1,00.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-26 Education (Higher)
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Run Date:01-JUL-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
58	{6098} Prakashan Parishad Sahitya Bata									
59	{6268} 789 Scheduled Caste Component Plan Grants-in-aid to SCSP Areas Colleges									
60	{0800} 800 Other Expenditure Other Expenditure									
61	{5732} South Asian Study Centre under Gauhati University									
62	{5733} Sankardev Chair in the Ten (10) Leading Universities									
63	{6269} Grant-in-aid to Indian Institutes of Management									
64	{0625} 05 Language Development 001 Direction and Administration Sub-ordinate Establishment									
65	{0628} 103 Sanskrit Education Assam Sanskrit College, Guwahati									
66	{3005} State Own Priority Scheme-Other Development Scheme 03 University and Higher Education 102 Assistance to Universities Gauhati University, Guwahati									
67	{3006} Dibrugarh University									

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

Run Date:01-JUL-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	{3007} Bodoland University	Voted NTA	1,71.00		.00	1,71.00	86.00	85.00	86.00	49.71
69	{3008} K.K. Handique State Open University	Voted NTA	90.00		.00	90.00	.00	90.00		1,00.00
70	{5815} Set up of New Campus of Tezpur University (Central University) at Jonai	Voted NTA	42.75		.00	42.75	.00	42.75		1,00.00
71	{0800} 800 Other Expenditure Other Expenditure	Voted NTA	.01		.00	.01	.01		.01	.00
72	{6099} Pragyan Bharati	Voted NTA	3,96.00		.00	3,96.00	2,51.50	1,44.50	2,51.50	36.49
73	{4862} State Own Priority Scheme-State Share 03 University and Higher Education 103 Government Colleges and Institutes Rastriya Ucchatar Shiksha Abhijan	Voted NTA	2,11,50.00	57,99.03	.00	2,69,49.03	10,26.59	2,59,22.44	10,26.59	96.19
74	{7089} New Model Degree College under RUSA 1.0	Voted NTA	9,00.00		.00	9,00.00	9,00.00		9,00.00	.00
75	{4862} 796 Tribal Area Sub-Plan Rastriya Ucchatar Shiksha Abhijan									
76	{0610} Assistance to Non-Government College	Voted NTA	.01		.00	.01	.01		.01	.00
77	2203 Technical Education NULL 105 Polytechnics {0161} General	Voted NTA	1,80.00		.00	1,80.00	1,80.00		1,80.00	.00
		Voted NTA			.00	.00	.01	-01	.01	1,00.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-26 Education (Higher)
for the month of March (Sup)'2024(Sy) - (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
78	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.06		-06	.06	1,00.00
79	{0161} Establishment Expenditure 001 Direction and Administration General									
80	{5014} 103 Technical Schools Junior Technical School Voted NTA	13,81.88		25.00	14,06.88	1,06.61		13,00.27	1,06.61	92.42
81	{0161} 105 Polytechnics General Voted NTA	4,33.24		.00	4,33.24	1,19.93		3,13.31	1,19.93	72.32
82	{3027} 107 Scholarships State Scholarship Voted NTA	1,72,99.66		-95.00	1,72,04.66	45,22.27		1,26,82.39	45,22.27	73.71
83	{3028} Engineering College Voted NTA	.01		.00	.01	.01			.01	.00
84	{3029} Polytechnic Establishment Voted NTA	9.00		.00	9.00	9.00			9.00	.00
85	{3031} Technical School Voted NTA	9.00		.00	9.00	9.00			9.00	.00
86	112 Engineering/ Technical Colleges and Institutes Voted NTA	.62		.00	.62	.62			.62	.00
87	911 Deduct-Recoveries of Overpayments Voted NTA	1,02,21.95		70.00	1,02,91.95	13,83.81		89,08.14	13,83.81	86.55
88	{0161} Centrally Sponsored Scheme 001 Direction and Administration General Voted NTA	.00		.00	.00	6.05		-6.05	6.05	1,00.00
89	{0161} State Own Priority Scheme-General 001 Direction and Administration General Voted NTA	9,90.00		.00	9,90.00	9,07.73		82.27	9,07.73	8.31

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-26 Education (Higher)
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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	{0161} Voted NTA State Own Priority Scheme-Other Development Scheme 001 Direction and Administration General	1,88.55		.00	1,88.55	22.05	1,66.50	22.05	88.31	
91	{0161} Voted NTA 105 Polytechnics General	.01		.00	.01	.01		.01	.00	
92	{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	
93	{0172} Voted NTA 4202 Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure 01 General Education 203 University and Higher Education Headquarters Establishment	.90		.00	.90	.90		.90	.00	
94	{0598} Voted NTA Government Law College	1.20		.00	1.20	1.20		1.20	.00	
95	{5957} Voted NTA 5(Five) Nos. Pandit Deendayal Upadhyaya Adarsh Mahavidyalaya	28.50		.00	28.50	28.50		28.50	.00	
96	{0161} Voted NTA 02 Technical Education 001 Direction and Administration General	56.00		.00	56.00	56.00		56.00	.00	
97	{0161} Voted NTA 105 Engineering/Technical Colleges and Institutes General	9.68		.00	9.68	9.68		9.68	.00	
	Voted NTA State Own Priority Scheme-General 01 General Education	2,75.00		.00	2,75.00	2,75.00		2,75.00	.00	

Monthly Appropriation Accounts
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Government of Assam

Run Date:01-JUL-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
98	{5731} 203 University and Higher Education Srimanta Sankardev University									
99	{6270} Construction of Boys and Girls Hostel of Colleges Voted NTA	1,80.00		.00	1,80.00	54.96		1,25.04	54.96	69.47
100	{6271} Establishment of 15 nos of New Colleges Voted NTA	4,50.00		.00	4,50.00	4,50.00			4,50.00	.00
101	{0161} 02 Technical Education 105 Engineering/Technical Colleges and Institutes General Voted NTA	90.00		.00	90.00	90.00			90.00	.00
102	{1973} State Own Priority Scheme-Other Development Scheme 01 General Education 203 University and Higher Education Sati Sadhini Rajiyik Viswavidyalaya Voted NTA	51,31.35		.00	51,31.35	63.39	-.15	50,67.82	63.53	98.76
103	{2136} Infrastructure Development of Haflong Government College, Haflong (NLCPR) Voted NTA	.01		.00	.01	.01			.01	.00
104	{2386} Establishment of 10 New Law Colleges Voted NTA	.01		.00	.01	.01			.01	.00
105	{2576} Establishment of Doom Dooma College and Kaziranga Voted NTA	13,50.00	30,00.00	.00	43,50.00	1,44.09	-34.94	41,70.97	1,79.03	95.88
106	{2577} Establishment of Sati Sadhini University at Golaghat Voted NTA	85.50		.00	85.50	41.67		43.83	41.67	51.26
107	{2578} Infrastructure Development of Majuli University of Culture Voted NTA	42.75		.00	42.75	42.75			42.75	.00
108	{2579} Infrastructure Development of 5 Nos. Pandit Voted NTA	42.76		.00	42.76	.01		42.75	.01	99.98

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-26 Education (Higher)
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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
	Deendayal Upadhyaya Adarshya Mahavidyalaya									
109	{2580} Establishment of Nine Women College									
	Voted NTA	42.75		.00	42.75	42.75		42.75	.00	
110	{2581} Establishment Six Government College at Sonitpur, Tinsukia, Baksa, Chirang, Majuli, Udalguri									
	Voted NTA	.01		.00	.01	.01		.01	.00	
111	{2582} Construction of Boys Hostel for Higher Secondary student of Cotton University									
	Voted NTA	.01		.00	.01	.01		.01	.00	
112	{2583} Infrastructure Development To Bodoland University									
	Voted NTA	.01		.00	.01	.01		.01	.00	
113	{2584} Infrastructure Development Kumar Bhaskar Varma Sanskrit University									
	Voted NTA	42.75		.00	42.75	.00	42.75		1,00.00	
114	{2585} Infrastructure Development To Rabindra Nath Tagore University									
	Voted NTA	8.55	60.53	.00	69.08	.00	69.08		1,00.00	
115	{2586} Infrastructure Development To Cotton University									
	Voted NTA	85.51		.00	85.51	85.51		85.51	.00	
116	{2587} Infrastructure Development To Bhattadev University									
	Voted NTA	85.50		.00	85.50	85.50		85.50	.00	
117	{2673} Construction of Multistoried College Building (G+3) with Auditorium at top floor at Pandu College, Guwahati under Jalukbari LAC									
	Voted NTA	85.51		.00	85.51	4.02	81.49	4.02	95.30	
	Voted NTA	90.00		.00	90.00	90.00		90.00	.00	

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Report on Expenditure of Grant /Appropriation-26 Education (Higher)
for the month of March (Sup)'2024(Sy) - (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
118	{3164} Infrastructure Development of Madhabdev University									
	Voted NTA	85.51		.00	85.51	.01	85.50	.01	99.99	
119	{6100} Infrastructure Development Dibrugarh University									
	Voted NTA	.01		.00	.01	.01		.01	.00	
120	{6101} Grants to TATA Trust for Infrastructure Development of Educational Institution									
	Voted NTA	.01		.00	.01	.01		.01	.00	
121	{6102} Infrastructure Development Fund under TNEIF									
	Voted NTA	63,00.01		.00	63,00.01	63,00.01		63,00.01	.00	
122	{0161} 02 Technical Education 001 Direction and Administration General									
	Voted NTA	3,00.42		.00	3,00.42	3,00.42		3,00.42	.00	
123	{0161} 105 Engineering/Technical Colleges and Institutes General									
	Voted NTA	19,89.00		.00	19,89.00	4,07.02	15,81.98	4,07.02	79.54	
124	{2385} 10 Centres of Excellence									
	Voted NTA	.90		.00	.90	.90		.90	.00	
125	{5850} Establishment of Four Engineering College at Bongaigaon, Bihali, Sualkuchi and Karbi Anglong									
	Voted NTA	.45		.00	.45	.45		.45	.00	
126	{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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2075 {0542} Miscellaneous General Services Establishment Expenditure 104 Pensions and Awards in Consideration of Distinguished Services Literary Pension									
2	{0543} Artist Pension									
3	2205 Art and Culture NULL 911 Deduct-Recoveries of Overpayments									
4	{0658} Establishment Expenditure 001 Direction and Administration Directorate of Cultural Affairs									
5	{0660} Publication Wing									
6	{0661} Rabindra Bhawan									
7	{0663} Arts Gallery									
8	{0664} Cultural Museum and Archive									
9	{0665} 101 Fine Arts Education College of Dance and Music									
10	{0666} College of Arts & Crafts									
11	{0667} Music School and Other Institution									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-27 Art and Culture
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	{0668} Non-Government Cultural Organisation									
	Voted NTA	81.00		.00	81.00	81.00			81.00	.00
13	{0670} Cultural Centre, Training Tradition and Satriya Training									
	Voted NTA	3,95.63		-5.00	3,90.63	1,04.67	.31	2,86.27	1,04.36	73.28
14	{0677} Sangeet and Satriya Training Centre									
	Voted NTA	23.06		-1.11	21.95	15.25		6.70	15.25	30.54
15	{0680} Establishment of Cultural Research Centre									
	Voted NTA	1,43.40		.00	1,43.40	43.55		99.85	43.55	69.63
16	{0681} Strenthening Puppetry Wing									
	Voted NTA	22.15		.00	22.15	4.87		17.28	4.87	78.01
17	{2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat									
	Voted NTA	2,95.90		.00	2,95.90	1,74.27		1,21.63	1,74.27	41.11
18	{0692} 102 Promotion of Arts and Culture Films									
	Voted NTA	6,04.16	10.80	.00	6,14.96	1,96.64		4,18.32	1,96.64	68.02
19	{0693} Assistance to Srimanta Sankardev Kalakhetra									
	Voted NTA	3,00.81		.00	3,00.81	1,02.19		1,98.62	1,02.19	66.03
20	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute									
	Voted NTA	3,85.47		.00	3,85.47	1,54.17		2,31.30	1,54.17	60.00
21	{0698} 105 Public Libraries Directorate of Library Services (i) Improvement									
	Voted NTA	21,43.28		.00	21,43.28	5,54.46		15,88.82	5,54.46	74.13
22	{0690} 796 Tribal Area Sub-Plan Fair, Function etc.									
	Voted NTA	30.00		.00	30.00	30.00			30.00	.00
23	{0700} Cultural Center									

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Report on Expenditure of Grant /Appropriation-27 Art and Culture
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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)					
24	{0701} Non-government Cultural Organisation	2,25.04		.00	2,25.04	63.93		1,61.11	63.93	71.59
	Voted NTA									
25	911 Deduct-Recoveries of Overpayments	20.00		.00	20.00	20.00			20.00	.00
	Voted NTA									
26	{0658} State Own Priority Scheme-General 001 Direction and Administration Directorate of Cultural Affairs	.00		.00	.00	1.52		-1.52	1.52	1,00.00
	Voted NTA									
27	{0661} Rabindra Bhawan	9.45		.00	9.45	2.23		7.22	2.23	76.37
	Voted NTA									
28	{0662} Rabindra Bhawan Drama Unit	9.45		.00	9.45	9.45			9.45	.00
	Voted NTA									
29	{0663} Arts Gallery	36.00		.00	36.00	13.82		22.18	13.82	61.62
	Voted NTA									
30	{0664} Cultural Museum and Archive	5.22		.00	5.22	2.22		3.00	2.22	57.42
	Voted NTA									
31	{0665} 101 Fine Arts Education College of Dance and Music	3.42		.00	3.42	2.28		1.14	2.28	33.25
	Voted NTA									
32	{0666} College of Arts & Crafts	5.14		.00	5.14	.02		5.12	.02	99.67
	Voted NTA									
33	{0667} Music School and Other Institution	8.56		.00	8.56	1.01		7.55	1.01	88.25
	Voted NTA									
34	{0668} Non-Government Cultural Organisation	3.42		.00	3.42	1.92		1.50	1.92	43.86
	Voted NTA									
35	{0670} Cultural Centre, Training Tradition and Satriya Training	32,09.98	66,64.00	.00	98,73.98	53,11.47	30,00.00	75,62.51	23,11.47	76.59
	Voted NTA									
	Voted NTA	45.00		.00	45.00	3.06		41.94	3.06	93.19

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-27 Art and Culture
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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)					
36	{0674} Development of Art Award giving Festival Voted NTA	99.00		.00	99.00	12.81	86.19	12.81	87.06	
37	{0677} Sangeet and Satriya Training Centre Voted NTA	3.60		.00	3.60	3.60		3.60	.00	
38	{0679} Documentation of Art and Culture Voted NTA	9.00		.00	9.00	.00	9.00		1,00.00	
39	{0681} Strenthening Puppetry Wing Voted NTA	3.15		.00	3.15	.00	3.15		1,00.00	
40	{0683} Rural Based Drama Dance Music Performancce Voted NTA	2.70		.00	2.70	.23	2.47	.23	91.39	
41	{0687} Music Training Workshop Voted NTA	2.70		.00	2.70	.00	2.70		1,00.00	
42	{2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat Voted NTA	9.00		.00	9.00	.02	8.98	.02	99.74	
43	{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	8.40	58,91.98	8.40	99.86	
44	{0690} Fair, Function, Festival etc. Voted NTA	7,20.00		.00	7,20.00	33.31	6,86.69	33.31	95.37	
45	{0691} Culture Exchange Programme Voted NTA	1,80.00		.00	1,80.00	92.15	87.85	92.15	48.81	
46	{0692} Films Voted NTA	5,04.10		.00	5,04.10	1,34.67	3,69.43	1,34.67	73.29	
47	{0693} Assistance to Srimanta Sankardev Kalakhetra Voted NTA	1,80.00	1,00.00	.00	2,80.00	25.00	2,55.00	25.00	91.07	
48	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute									

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Report on Expenditure of Grant /Appropriation-27 Art and Culture
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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
49	{0705} 796 Tribal Area Sub-Plan Production of Documentary Film									
	Voted NTA	18.00		.00	18.00	.87	17.13	.87	95.16	
50	{4692} State Own Priority Scheme-Other Development Scheme 101 Fine Arts Education Construction of the Chandranath Sarma Memorial Auditorium Hall at Pithakhowa									
	Voted NTA	.01		.00	.01	.01		.01	.00	
51	{0692} 102 Promotion of Arts and Culture Films									
	Voted NTA	2.14		.00	2.14	2.14		2.14	.00	
52	{0698} State Own Priority Scheme-State Share 105 Public Libraries Directorate of Library Services (i) Improvement									
	Voted NTA	45.00		.00	45.00	23.00	22.00	23.00	48.89	
53	4202 Capital Outlay on Education, Sports,Art and Culture NULL 04 Art and Culture 101 Fine Arts Education Films									
	Voted NTA	4.50		.00	4.50	4.50		4.50	.00	
54	{0658} Establishment Expenditure 04 Art and Culture 001 Direction and Administration Directorate of Cultural Affairs									
	Voted NTA	63.00		.00	63.00	63.00		63.00	.00	
55	{0665} 101 Fine Arts Education College of Dance and Music									
	Voted NTA	28.02		.00	28.02	27.65	.38	27.65	1.34	
56	{0666} College of Arts & Crafts									
	Voted NTA	5.00		.00	5.00	2.08	2.92	2.08	58.45	
	Voted NTA	5.00		.00	5.00	5.00		5.00	.00	

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Report on Expenditure of Grant /Appropriation-27 Art and Culture
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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)				
57	{2698} Assam Sattriya Sangit Mahavidyalaya, Rajabari, Jorhat Voted NTA	5.00		.00	5.00	2.11	2.89	2.11	57.82
58	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute Voted NTA	30.00		.00	30.00	30.00		30.00	.00
59	{0698} 105 Public Libraries Directorate of Library Services Voted NTA	42.00		.00	42.00	42.00		42.00	.00
60	{0698} Centrally Sponsored Scheme 04 Art and Culture 105 Public Libraries Directorate of Library Services Voted NTA	4.50		.00	4.50	4.50		4.50	.00
61	{0658} State Own Priority Scheme-General 04 Art and Culture 001 Direction and Administration Directorate of Cultural Affairs Voted NTA	3,67.20		.00	3,67.20	3,67.20		3,67.20	.00
62	{0680} 101 Fine Arts Education Establishment of Cultural Research Centre Voted NTA	72,00.98		-19,00.00	53,00.98	23,29.45	29,71.53	23,29.45	56.06
63	{0693} Srimanta Sankardev Kalakhetra, Guwahati Voted NTA	4,50.09		.00	4,50.09	4,50.09		4,50.09	.00
64	{3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute Voted NTA	27.00		.00	27.00	2.47	24.53	2.47	90.85
65	{0698} 105 Public Libraries Directorate of Library Services Voted NTA	6,12.78	5,19,40.00	.00	5,25,52.78	16.63	5,25,36.15	16.63	99.97
66	{2811} 800 other expenditure Chief Ministers Special Scheme								

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-27 Art and Culture
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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
67	{4601} Assam Cultural Complex at New Delhi									
	Voted NTA	2,87.27		19,00.00	21,87.27	21,27.90	59.37	21,27.90	2.71	
	Voted NTA	.09		.00	.09	.09		.09	.00	
	State Own Priority Scheme-Other Development Scheme 04 Art and Culture 101 Fine Arts Education									
68	{0680} Establishment of Cultural Research Centre									
	Voted NTA	90.00		.00	90.00	90.00		90.00	.00	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-28 State Archives
for the month of March (Sup)'2024(Sy) - (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
	2205	Art and Culture Establishment Expenditure 104 Archives								
1		Voted NTA	2,10.31		.00	2,10.31	45.10	1,65.21	45.10	78.56
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	2.25	5.72	2.25	71.76
4	4202	Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure 04 Art and Culture 104 Archives								
		Voted NTA	6.61		.00	6.61	1.64	.15	5.12	1.49
5		State Own Priority Scheme-Other Development Scheme 04 Art and Culture 104 Archives								
		Voted NTA	45.90		.00	45.90	19.54	26.36	19.54	57.43

--End of Report--

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

Run Date:01-JUL-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	1,52.61	1,13.82	1,52.61	42.72	
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	18,98.03	30,35.14	18,98.03	61.53	
7	{0172} Charged NTA Headquarters Establishment	1,00.00		.00	1,00.00	38.74	61.26	38.74	61.26	
8	{0737} Voted NTA 003 Training Training of Health Personnel	20,40.56	1,12.45	1,20.25	22,73.26	10,46.32	12,26.94	10,46.32	53.97	
9	{1775} Voted NTA Training of Para Medical Personnel	50.08		.00	50.08	28.26	21.82	28.26	43.56	
10	{1776} Voted NTA Training of Nurses including Auxiliary Nurses	10,31.14		-2,00.00	8,31.14	1,21.77	7,09.37	1,21.77	85.35	

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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		-1,40.01	2,97.04	1,78.85	.98	1,19.17	1,77.87	40.12
		Voted NTA	4,53.30		-1,28.10	3,25.20	68.71		2,56.49	68.71	78.87
		Charged NTA	5.00		.00	5.00	5.00			5.00	.00
12	108 Departmental Drug Manufacture	Voted NTA	90.77		-5.26	85.51	63.43		22.08	63.43	25.82
13	109 School Health Scheme	Voted NTA	10,25.90		-2,00.00	8,25.90	1,17.03		7,08.87	1,17.03	85.83
14	{0163} 110 Hospital and Dispensaries General Hospital	Voted NTA	2,72,37.22		30,00.00	3,02,37.22	7,65.19		2,94,72.03	7,65.19	97.47
15	{0202} Other Hospitals	Voted NTA	2,26.50		-50.00	1,76.50	25.35		1,51.15	25.35	85.64
16	{0706} LGB Chest Hospital Guwahati, Chest Hospital Rangiya & C.L.M Chest Hospital.	Voted NTA	11,66.03		-94.38	10,71.65	1,25.30		9,46.35	1,25.30	88.31
17	{0707} Laper Hospital	Voted NTA	2,14.86		-42.55	1,72.31	45.22		1,27.09	45.22	73.76
18	{0710} Other T.B. Hospital/Clinic	Voted NTA	14,80.25		-2,00.00	12,80.25	1,56.16		11,24.09	1,56.16	87.80
19	200 Other Health Schemes	Voted NTA	15,03.46		-2,50.00	12,53.46	57.39		11,96.07	57.39	95.42
20	{0720} 800 Other Expenditure Equipment Maintenance	Voted NTA	2,83.90		-70.00	2,13.90	20.45		1,93.45	20.45	90.44
21	{2218} Medical and Health Recruitment Board	Voted NTA	25.00	1,18.58	.00	1,43.58	92.50		51.08	92.50	35.57
22	911 Deduct-Recoveries of Overpayments	Voted NTA	.00		.00	.00	19.03		-19.03	19.03	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		13,71.00	5,52,05.56	12,25.37	5,39,80.19	12,25.37	97.78	
25	{0727} Voted NTA 104 Community Health Centres	2,12.84		-86.50	1,26.34	3.84	1,22.50	3.84	96.96	
26	{0288} Voted NTA 110 Hospitals and Dispensaries Hospital & Dispensaries	1,24,76.32		-4.50	1,24,71.82	21,50.29	1,03,21.53	21,50.29	82.76	
27	{0735} Voted NTA 911 Deduct-Recoveries of Overpayments	95,50.00	5,00.00	-44.95	1,00,05.05	26,57.54	73,47.51	26,57.54	73.44	
28	{0735} Voted NTA 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries	.00		.00	.00	1,12,68.92	-1,12,68.92	1,12,68.92	1,00.00	
29	{0155} Voted NTA 102 Homeopathy Establishment of Homeopathy Dispensaries	34,56.71		-5,50.00	29,06.71	2,27.17	26,79.54	2,27.17	92.18	
30	{0172} Voted NTA 911 Deduct-Recoveries of Overpayments	5,14.26		-1,50.00	3,64.26	58.76	3,05.50	58.76	83.87	
31	{0172} Voted NTA 05 Medical Education, Training and Research 001 Direction and Administration Headquarters Establishment	.00		.00	.00	31.66	-31.66	31.66	1,00.00	
32	{0724} Voted NTA 101 Ayurveda Ayurvedic College & Hospital, Guwahati	5,65.48	8,16.00	20.00	14,01.48	7,37.19	6,64.29	7,37.19	47.40	
33	{5248} Voted NTA 102 Homeopathy Govt. Homeopathy Colleges under Directorate of AYUSH, Assam	20,13.43		.00	20,13.43	2,59.08	.00	17,54.35	2,59.08	87.13
34	{3620} Voted NTA 105 Allopathy Srimanta Sankardeva University of Health	10,04.84	5.70	.00	10,10.54	2,61.58	7,48.96	2,61.58	74.11	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
	Sciences, Guwahati									
35	{4662} All Medical Colleges and Hospitals and Medical Institutes under DME, Assam	Voted NTA	3,54.00		.00	3,54.00	.00	3,54.00		1,00.00
36	911 Deduct-Recoveries of Overpayments	Voted NTA	10,42,44.31	1,95,49.80	-20.00	12,37,74.11	2,45,81.71	9,91,92.40	2,45,81.71	80.14
37	{0144} 06 Public Health 001 Direction and Administration District Establishment	Voted NTA	.00		.00	.00	3.26	.00	-3.27	3.27
38	{0172} Headquarters Establishment	Voted NTA	8,45.90	1,00.00	.00	9,45.90	3,22.15	6,23.75	3,22.15	65.94
39	{0190} 101 Prevention and Control of Diseases Malaria Eradication Programme	Voted NTA	89.69	25.00	.00	1,14.69	27.29	87.40	27.29	76.21
40	{0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	Voted NTA	98,11.65	46.00	-10,00.00	88,57.65	6,87.29	81,70.36	6,87.29	92.24
41	{0749} Leprosy	Voted NTA	36,07.33		-2,00.00	34,07.33	3,01.51	31,05.82	3,01.51	91.15
42	{0751} Filaria Eradication	Voted NTA	21,68.08	2,00.00	.00	23,68.08	6,59.87	17,08.21	6,59.87	72.13
43	{0752} Control of Tuberculosis	Voted NTA	2,18.83		.00	2,18.83	45.04	1,73.79	45.04	79.42
44	{0757} Goitre Control Programme	Voted NTA	3,69.54		-70.00	2,99.54	57.79	2,41.75	57.79	80.71
45	102 Prevention of Food Adulteration	Voted NTA	16.30		.00	16.30	6.14	10.16	6.14	62.36
46	{0147} 104 Drug Control Drugs Control	Voted NTA	10,21.41	10.00	.00	10,31.41	1,26.74	9,04.67	1,26.74	87.71

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
47	107 Public Health Laboratories	Voted NTA	6,32.53	50.00	.00	6,82.53	2,22.42	4,60.11	2,22.42	67.41
48	112 Public Health Education	Voted NTA	3,48.15		-75.00	2,73.15	57.70	2,15.45	57.70	78.88
49	80 General 004 Health Statistics & Evaluation	Voted NTA	8,37.71		-1,80.00	6,57.71	1,05.57	5,52.14	1,05.57	83.95
50	{0800} 800 Other Expenditure Other Expenditure	Voted NTA	4,05.11	10.00	.00	4,15.11	1,55.13	2,59.98	1,55.13	62.63
51	911 Deduct-Recoveries of Overpayments	Voted NTA	16,13.85		-5,50.00	10,63.85	1,47.87	9,15.98	1,47.87	86.10
52	{3594} Centrally Sponsored Scheme 03 Rural Health Services - Allopathy 101 Health Sub-Centres National Health Mission (NHM)	Voted NTA	.00		.00	.00	22.20	-22.20	22.20	1,00.00
53	{4663} PM-Ayushman Bharat Health Infrastructure Mission	Voted NTA	13,38,92.38		4,05,37.31	17,44,29.69	.00	17,44,29.69		1,00.00
54	{3594} 789 Special Component Plan for Scheduled Castes National Health Mission (NHM)	Voted NTA	1,71,49.50		-13,09.06	1,58,40.44	66,93.67	91,46.77	66,93.67	57.74
55	{4663} PM-Ayushman Bharat Health Infrastructure Mission	Voted NTA	1,11,29.30		-7,55.42	1,03,73.88	.00	1,03,73.88		1,00.00
56	{3594} 796 Tribal Area Sub-Plan National Health Mission (NHM)	Voted NTA	15,25.50		-13,56.00	1,69.50	1,69.50		1,69.50	.00
57	{4663} PM-Ayushman Bharat Health Infrastructure Mission	Voted NTA	1,96,20.30		-77,01.30	1,19,19.00	.00	1,19,19.00		1,00.00
		Voted NTA	26,55.00		-23,60.00	2,95.00	2,95.00		2,95.00	.00

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1	2	3				4	5	6	7	8
58	{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	1,37,96.53		40,04.96	1,37,96.53	22.50
59	{0738} 05 Medical Education, Training and Research 105 Allopathy Assam Medical College, Dibrugarh Voted NTA	2,18.02		.00	2,18.02	2,04.16		13.86	2,04.16	6.36
60	{6292} Establishment of Nursing College at Lakhimpur Voted NTA	.00	2,00.00	.00	2,00.00	-22.22	-22.22	2,00.00		1,00.00
61	{6293} Establishment of Nursing College at Dhubri Voted NTA	.00	2,00.00	.00	2,00.00	-22.22	-22.22	2,00.00		1,00.00
62	{6294} Establishment of Nursing College at Nagaon Voted NTA	.00	2,00.00	.00	2,00.00	-22.22	-22.22	2,00.00		1,00.00
63	{6295} Establishment of Nursing College at Diphu Voted NTA	.00	2,00.00	.00	2,00.00	-22.22	-22.22	2,00.00		1,00.00
64	{6296} Establishment of Nursing College at Kokrajhar Voted NTA	.00	2,00.00	.00	2,00.00	-22.22	-22.22	2,00.00		1,00.00
65	{2970} State Own Priority Scheme-General 02 Urban Health Services- Other Systems of Medicine 200 Other System Directorate of AYUSH (Headquarter Establishment) Voted NTA	.09		.00	.09	.09		.09		.00
66	{6259} 01 Urban Health Services-Allopathy 001 Direction and Administration Daridrata Nirmool Aachani Voted NTA	17,50.00		.00	17,50.00	17,50.00			17,50.00	.00
67	{6260} Mukhya Mantri Lok Sewa Arogya Yojana (MMLSA)									

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1	2	3				4	5	6	7	8
68	{6261} 200 Other Health Schemes Assam Urban Health Mission (AUHM)	Voted NTA	17,50.00		.00	17,50.00	17,50.00		17,50.00	.00
69	{3594} 03 Rural Health Services - Allopathy 800 Other Expenditure National Health Mission (NHM)	Voted NTA	50,00.00		-50,00.00	.00	.00			.00
70	{6053} Medical Reimbursement to Government Employees	Voted NTA	6,29,62.59	66,19.35	-.90	6,95,81.04	1,12,88.17	5,82,92.87	1,12,88.17	83.78
71	{0172} 05 Medical Education, Training and Research 001 Direction and Administration Headquarters Establishment	Voted NTA	13,50.00		.00	13,50.00	.00	13,50.00		1,00.00
72	{3620} 105 Allopathy Srimanta Sankardeva University of Health Sciences, Guwahati	Voted NTA	68,40.00		.00	68,40.00	41,22.49	27,17.52	41,22.49	39.73
73	{3958} Assam Hills Medical College & Research Institute, Diphu	Voted NTA	4,95.00		.00	4,95.00	3,01.67	1,93.33	3,01.67	39.06
74	{7090} 200 Other Systems State Assistance to AB-PMJAY	Voted NTA	16,20.00		.00	16,20.00	7,85.30	8,34.70	7,85.30	51.52
75	{2654} State Own Priority Scheme-State Share 03 Rural Health Services - Allopathy 101 Health Sub-Centres Strengthening of State Drug Regularity System	Voted NTA		1,00,00.00	.00	1,00,00.00	25,00.01	74,99.99	25,00.01	75.00
76	{3594} National Health Mission (NHM)	Voted NTA	.02		.00	.02	.02		.02	.00
77	{4663} PM-Ayushman Bharat Health Infrastructure	Voted NTA	1,51,54.70		60,32.32	2,11,87.02	83.30	2,11,03.72	83.30	99.61

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1	2	3				4	5	6	7	8
	Mission									
78	{2654} Voted NTA 789 Special Component Plan for Scheduled Castes Strengthening of State Drug Regularity System	19,05.50		-8,90.94	10,14.56	.00		10,14.56		1,00.00
79	{3594} Voted NTA National Health Mission (NHM)	.02		.00	.02	.02			.02	.00
80	{4663} Voted NTA PM-Ayushman Bharat Health Infrastructure Mission	13,47.70		-1,95.05	11,52.65	.00		11,52.65		1,00.00
81	{2654} Voted NTA 796 Tribal Area Sub-Plan Strengthening of State Drug Regularity System	1,69.50		-1,69.50	.00	.00				.00
82	{3594} Voted NTA National Health Mission (NHM)	.02		.00	.02	.02			.02	.00
83	{4663} Voted NTA PM-Ayushman Bharat Health Infrastructure Mission	23,46.70		-10,22.37	13,24.33	.00		13,24.33		1,00.00
84	{3594} Voted NTA 800 Other Expenditure National Health Mission (NHM)	2,95.00		-2,95.00	.00	.00				.00
85	{4901} Voted NTA 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda National Mission on Ayush including Mission on Medicinal Plant	29,78.44		.00	29,78.44	.00		29,78.44		1,00.00
86	{6292} Voted NTA 05 Medical Education, Training and Research 105 Allopathy Establishment of Nursing College at Lakhimpur	19,77.95		.00	19,77.95	15,32.95		4,45.00	15,32.95	22.50
	Voted NTA		22.22	.00	22.22	22.22		22.22	22.22	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
87	{6293} Establishment of Nursing College at Dhubri Voted NTA		22.22	.00	22.22	22.22	22.22	22.22	1,00.00	
88	{6294} Establishment of Nursing College at Nagaon Voted NTA		22.22	.00	22.22	22.22	22.22	22.22	1,00.00	
89	{6295} Establishment of Nursing College at Diphu Voted NTA		22.22	.00	22.22	22.22	22.22	22.22	1,00.00	
90	{6296} Establishment of Nursing College at Kokrajhar Voted NTA		22.22	.00	22.22	22.22	22.22	22.22	1,00.00	
91	{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	66,08.70		-66,08.70	.00	.00			.00	
92	{4638} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the PHCs-Central Finance Commission Award Voted NTA	47,86.20		-47,86.20	.00	.00			.00	
93	{4639} Building-less Sub-Centres, PHCs & CHCs- Central Finance Commission Award Voted NTA	3,58.20		-3,58.20	.00	.00			.00	
94	{4640} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Urban PHCs-Central Finance Commission Award Voted NTA	11,97.00		-11,97.00	.00	.00			.00	
95	{4641} Conversion of Rural PHCs and SCs into Health and Wellness Center-Central Finance Commission Award Voted NTA	76,26.60		-76,26.60	.00	.00			.00	
96	{4642} Block Level Public Health Units-Central Finance Commission Award Voted NTA	5,02.20		-5,02.20	.00	.00			.00	

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

Run Date:01-JUL-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
97	{4643} Support to Diagnostic Infrastructure in the Primary Health Care Facilities of the Sub-Centers-Central Finance Commission Award Voted NTA	44,35.20		-44,35.20	.00	.00			.00	
98	2211 Family Welfare NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.88	-88	.88	1,00.00	
99	{0769} Establishment Expenditure 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre) Voted NTA	36,60.10		.00	36,60.10	6,26.06	30,34.04	6,26.06	82.89	
100	{0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases Voted NTA	28,83.11	67,20.00	.00	96,03.11	59,60.18	36,42.93	59,60.18	37.93	
101	{0773} 104 Transport POL & Fund for Major Repairs & Procurement of Instruments Voted NTA	2,22.30		.00	2,22.30	18.78	2,03.52	18.78	91.55	
102	{0776} 200 Other Services and Supplies Postpartum Centres Voted NTA	14,96.10		.00	14,96.10	5,25.44	9,70.66	5,25.44	64.88	
103	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	23.96	-23.96	23.96	1,00.00	
104	{0765} Centrally Sponsored Scheme 003 Training Training of Lady Health Visitors Voted NTA	.90		.00	.90	.90		.90	.00	
105	{0760} Establishment Expenditure-Central Share 001 Direction and Administration State Secretariat Cell Voted NTA	3.00		.00	3.00	3.00		3.00	.00	
106	{0761} State Family Welfare Bureau									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
107	{0762} District Family Welfare Services	Voted NTA	3,83.00		.00	3,83.00	54.86	3,28.14	54.86	85.68
108	{0763} 003 Training Health & Family Welfare Training Centre	Voted NTA	30,10.00		1,90.00	32,00.00	3,64.96	28,35.04	3,64.96	88.59
109	{0764} Training of A.N.M.S.	Voted NTA	1,46.10		7.00	1,53.10	14.97	1,38.13	14.97	90.22
110	{0765} Training of Lady Health Visitors	Voted NTA	12,28.70		.00	12,28.70	2,91.40	9,37.30	2,91.40	76.28
111	{0770} 101 Rural Family Welfare Services Rural Family Welfare Sub-Centre	Voted NTA	18.10		.00	18.10	18.10		18.10	.00
112	102 Urban Family Welfare Services	Voted NTA	2,76,10.50		-1,97.00	2,74,13.50	17,84.41	2,56,29.09	17,84.41	93.49
113	{0771} 103 Maternity and Child Health State Own Priority Scheme-General Immunisation of Infants & Children against Diseases	Voted NTA	5,68.20		.00	5,68.20	1,31.20	4,37.00	1,31.20	76.91
114	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
115	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		-2,00.00	11,20.26	2,36.23	8,84.03	2,36.23	78.91
116	{3594} 02 Rural Health Services 800 Other Expenditure National Health Mission (NHM)	Voted NTA	9,00.01		.00	9,00.01	9,00.01		9,00.01	.00

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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
117	{0172} Establishment Expenditure 01 Urban Health Services 001 Direction and Administration Headquarters Establishment	Voted NTA	90,00.00		.00	90,00.00	3,52.19	86,47.81	3,52.19	96.09
118	{0144} 800 Other Expenditure District Establishment	Voted NTA	8.10		.00	8.10	8.10		8.10	.00
119	{0172} Headquarters Establishment	Voted NTA	28.00		.00	28.00	28.00		28.00	.00
120	{0720} Equipment Maintenance	Voted NTA	16.00		.00	16.00	16.00		16.00	.00
121	{1775} Training of Para Medical Personnel	Voted NTA	4.21		.00	4.21	4.21		4.21	.00
122	{0726} 02 Rural Health Services 103 Primary Health Centres Primary Health Units	Voted NTA	65.00		.00	65.00	31.90	33.10	31.90	50.92
123	104 Community Health Centres	Voted NTA	17.10		.00	17.10	17.10		17.10	.00
124	{0172} 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment	Voted NTA	4.73		.00	4.73	4.73		4.73	.00
125	04 Public Health 101 Prevention and Control of Diseases	Voted NTA		1,73,00.00	.00	1,73,00.00	-52,30.37	2,25,30.37	-52,30.37	1,30.23
126	{0190} Malaria Eradication Programme	Voted NTA	32.77		.00	32.77	32.77		32.77	.00
127	{0748} Epidemic General including Cholera, Dysentery, Typhoid etc.	Voted NTA	18.00		.00	18.00	18.00		18.00	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
128	{0749} Leprosy			Voted NTA	4.91					4.91	.00
129	107 Public Health Laboratories			Voted NTA	1.24					1.24	.00
130	112 Public Health Education			Voted NTA	20.41					20.41	.00
131	{0147} 200 Other Programmes Drugs Control			Voted NTA	1.53					1.53	.00
132	{0717} Centrally Sponsored Scheme 03 Medical Education Training and Research 105 Allopathy Gauhati Medical College and Hospital, Guwahati			Voted NTA	4.81					4.81	.00
133	{0172} Externally Aided Projects 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment			Voted NTA		.01	.00	.01		.01	.00
134	{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		1,18,79.90	31.61
135	{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	66.93
136	{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	.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} State Own Priority Scheme-General 01 Urban Health Services 001 Direction and Administration Headquarters Establishment	Voted NTA	6,84.00		.00	6,84.00	6,84.00		6,84.00	.00
138	{0163} 110 Hospitals and Dispensaries General Government Hospital	Voted NTA	2,73.60		53.68	3,27.28	88.71	2,38.57	88.71	72.90
139	{0707} Laper Hospital	Voted NTA	90.12		.00	90.12	14.02	76.10	14.02	84.44
140	{0710} Other T.B. Hospital/Clinic	Voted NTA	1.86		.00	1.86	1.86		1.86	.00
141	{1776} 800 Other Expenditure Training of Nurses including Auxiliary Nurses	Voted NTA	27.91		.00	27.91	27.91		27.91	.00
142	{0288} 02 Rural Health Services 110 Hospitals and Dispensaries Hospital & Dispensaries	Voted NTA	78.24		.00	78.24	61.32	16.92	61.32	21.63
143	{0172} 03 Medical Education Training and Research 001 Direction and Administration Headquarters Establishment	Voted NTA	8,83.02		.00	8,83.02	28.02	8,55.00	28.02	96.83
144	{0739} 105 Allopathy Silchar Medical College, Silchar	Voted NTA	2,23,65.00		5,00.00	2,28,65.00	1,31,02.08	97,62.92	1,31,02.08	42.70
145	{0741} Gauhati Medical College, Guwahati	Voted NTA	8,10.00		.00	8,10.00	3,24.43	4,85.57	3,24.43	59.95
146	{0742} Regional Dental College (RDC), Guwahati	Voted NTA	7,20.00		-2,14.00	5,06.00	47.14	4,58.86	47.14	90.68
		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
147	{0746} Development/ Upgradation of Pharmacy Institutes attached to AMC,GMC & SMC									
	Voted NTA	.01		.00	.01	.01		.01	.00	
148	{1710} Regional Nursing College (RNC), Guwahati									
	Voted NTA	.01		.00	.01	.01		.01	.00	
149	{2978} B.Sc. Nursing College at Dibrugarh									
	Voted NTA	.01		.00	.01	.01		.01	.00	
150	{2979} B.Sc. Nursing College at Silchar									
	Voted NTA	.01		.00	.01	.01		.01	.00	
151	{3309} Tezpur Medical College (TMC)									
	Voted NTA	22.50		14.00	36.50	20.48		16.02	20.48	43.89
152	{4644} Land Acquisition for Medical Colleges at Tamulpur, Dhemaji, Morigaon, Bongaigaon, Golaghat									
	Voted NTA	27,00.00		.00	27,00.00	4,18.57		22,81.43	4,18.57	84.50
153	{5696} Setting up of Medical College at North Lakhimpur									
	Voted NTA	6,30.00		2,00.00	8,30.00	49.30		7,80.70	49.30	94.06
154	{5985} Establishment of Government Dental College at Dibrugarh									
	Voted NTA	8,55.00		.00	8,55.00	8,55.00		8,55.00	.00	
155	{5986} Establishment of Government Dental College at Silchar									
	Voted NTA	4,27.50		.00	4,27.50	3,67.11		60.39	3,67.11	14.13
156	{2970} 200 Other Systems Directorate of AYUSH (Headquarter Establishment)									
	Voted NTA	.01		.00	.01	.01		.01	.00	
157	{4221} State Own Priority Scheme-GOI Special Scheme 01 Urban Health Services 110 Hospitals and Dispensaries Special Plan Assistance									

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
158	{0172} Voted NTA State Own Priority Scheme-Other Development Scheme 01 Urban Health Services 001 Direction and Administration Headquarters Establishment	53.68		-53.68	.00	.00				.00	
159	{1776} Voted NTA 800 Other Expenditure Training of Nurses including Auxiliary Nurses	8.55		.00	8.55	8.55		8.55		.00	
160	{0726} Voted NTA 02 Rural Health Services 103 Primary Health Centres Primary Health Units	1,23.98		.00	1,23.98	1,23.98		1,23.98		.00	
161	{0724} Voted NTA 03 Medical Education Training and Research 101 Ayurveda Ayurvedic College & Hospital, Guwahati	15.22		.00	15.22	.00		15.22		1,00.00	
162	{5979} Voted NTA Improvement of Infrastructure of Guwahati Ayurvedic College Over a Period of 3 years @ 10 Crore	7,16.58		.00	7,16.58	3,55.54		3,61.04		3,55.54	50.38
163	{5980} Voted NTA 102 Homeopathy Swahid J.N. Homeopathic Medical College, Guwahati	1,80.00		.00	1,80.00	87.57		92.43		87.57	51.35
164	{5981} Voted NTA Improvement of Infrastructure of Homeopatic Medical College, Jorhat, Nagaon, Guwahati Over a Period of 2 Years @ 2 Crore each	1,50.48		.00	1,50.48	71.94		78.54		71.94	52.19
165	{5982} Voted NTA 105 Allopathy Improvement of Infrastructure of GMC&H, AMC&H and SMC&H Over a Period of Three Years @ 100 Crore Each	.01		.00	.01	.01				.01	.00

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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
166	{5983} Improvement of Infrastructure of Tezpur, Barpeta, Jorhat Medical Colleges Over a Period of 3 (Three) Years @ 30 Crore Each	90,00.00		.00	90,00.00	7,64.75	82,35.25	7,64.75	91.50	
167	4211 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	.00	8,50.00		1,00.00	
168	{0717} 105 Allopathy Gauhati Medical College and Hospital, Guwahati	9.00		.00	9.00	9.00		9.00	.00	
169	{4935} Establishment of Medical College at Kokrajhar	7,32.60		.00	7,32.60	2,18.35	5,14.25	2,18.35	70.20	
170	{0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases	4,34.73		.00	4,34.73	.03	4,34.70	.03	99.99	
171	{4513} Construction of DFWB Buildings	13.00		.00	13.00	13.00		13.00	.00	
		85.50		.00	85.50	85.50		85.50	.00	

--End of Report--

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Report on Expenditure of Grant /Appropriation-30 Water Supply and Sanitation
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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									
	Voted NTA	4,07,04.28		.00	4,07,04.28	76,75.14	48.26	3,30,77.40	76,26.88	81.26
5	{3418} Maintenance (Capital Complex)									
	Voted NTA	2,89.00		.00	2,89.00	11.57		2,77.43	11.57	96.00
6	{3573} Guwahati Medical College Hospital									
	Voted NTA	1,45.00		.00	1,45.00	.00		1,45.00		1,00.00
7	101 Urban Water Supply Programmes									
	Voted NTA	12,15.00		.00	12,15.00	1,72.73		10,42.27	1,72.73	85.78
8	{0778} 102 Rural Water Supply Programmes Rural Water Supply									
	Voted NTA	33,67.23		.00	33,67.23	2,31.51	16.83	31,52.55	2,14.68	93.62
	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	35.05		-35.05	35.05	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 Establishment Expenditure 01 Water Supply 102 Rural Water Supply	2,70.01		.00	2,70.01	1,92.96	77.05	1,92.96	28.53	
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		-1,00.00	.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	67,59.40	4,09,25.50	67,59.40	85.82	
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	11,76.93	5,76.69	11,76.93	32.89	
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	-1,32.02	3,74.55	-1,32.02	1,54.43	
16	{0778} Voted NTA 102 Rural Water Supply Rural Water Supply	81,00.00		-39,49.02	41,50.98	41,40.51	10.47	41,40.51	.25	
17	{0172} Voted NTA 800 Other Expenditure Headquarters Establishment	1,06,28.05	.01	-53,65.68	52,62.38	30,79.69	21,82.69	30,79.69	41.48	
	Charged NTA	8.38		.00	8.38	.81	7.57	.81	90.33	

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

Run Date:01-JUL-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
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		-8,00.00	4,60.00	1,74.35	2,85.65	1,74.35	62.10	
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	13.09	48.78	13.09	78.84	
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	62.43	7,46.07	62.43	92.28	
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	1,40.20	57.80	1,40.20	29.19	
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	2,20,00.00	1,00,00.00	8,15,00.00	17.76	8,14,82.24	17.76	99.98	
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	9,31.04	45,47.28	9,31.04	83.00	
	Voted NTA	1,48.50		.00	1,48.50	1,48.50		1,48.50	.00	

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

Run Date: 01-JUL-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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	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	88.93	2,60.20	88.93	74.53	
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	1.86	3.54	1.86	65.56	
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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)									

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

Run Date:01-JUL-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		31,80.10	87,24.10	45,88.20	41,35.90	45,88.20	47.41
21	{3036} 800 Other Expenditure 10% Central Pool Fund for NE Region	Voted NTA	47,52.00	55.67	-.55	48,07.12	25,03.12	23,04.00	25,03.12	47.93
22	{3419} Integrated Housing & Slum Development Programme under JNNURM	Voted NTA	13,50.00		.00	13,50.00	1.22	13,48.78	1.22	99.91
23	{3420} UIDSMT under JNNURM	Voted NTA	8.55		-8.55	.00	.00			.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		-50.56	1,19.48	.00	1,19.48		1,00.00
25	{6316} Assam Urban Knowledge Hub (AUKH)	Voted NTA	10,77.30		-7,80.99	2,96.31	34.84	2,61.47	34.84	88.24
26	{2183} 800 Other Expenditure Infrastructure Development in Other Towns	Voted NTA	.00	.03	3,34.99	3,35.02	76.12	2,58.90	76.12	77.28
27	{5214} Real Estate Regulatory Authority	Voted NTA	3,25.36		.00	3,25.36	.00	3,25.36		1,00.00
28	{5902} City Amenities Development Fund	Voted NTA	1,29.38		.00	1,29.38	.00	1,29.38		1,00.00
29	{6031} Auditorium in Urban Areas	Voted NTA	1,83,60.00	20,00.00	11,68.91	2,15,28.91	10,67.50	2,04,61.41	10,67.50	95.04
	Voted NTA State Own Priority Scheme-State Share 03 Integrated Development of Small and Medium		1,80,00.00		.00	1,80,00.00	1,18,06.90	61,93.10	1,18,06.90	34.41

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

Run Date:01-JUL-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	Towns 051 Construction {5689} Housing for All (Pradhan Mantri Awas Yojana)									
	Voted NTA	83,25.00	25,95.94	22,23.05	1,31,43.99	1,07,91.99	23,52.00	1,07,91.99	17.89	
31	{5697} Atal Mission for Rejuvenation & Urban Transformation (AMRUT 500 Habitations and Mission for Development of 100 Smart Cities)									
	Voted NTA	6,00.00		-5,99.99	.01	.01		.01	.00	
32	{6152} Housing for all-PMAY(U)-Non project (90:10)									
	Voted NTA	98.04		-71.23	26.81	16.25	10.56	16.25	39.40	
33	{6214} AMRUT 2.0 Project									
	Voted NTA	12,00.00		-11,99.98	.02	.01	.01	.01	50.00	
34	{5689} 789 Special Component Plan for Scheduled Castes Housing for All (Pradhan Mantri Awas Yojana)									
	Voted NTA	15,75.00	7,59.16	5,43.16	28,77.32	15,16.57	13,60.75	15,16.57	47.29	
35	{5689} 796 Tribal Area Sub-plan Housing for All (Pradhan Mantri Awas Yojana)									
	Voted NTA	13,50.00		-27.53	13,22.47	-17,46.29	30,68.76	-17,46.29	2,32.05	
36	{4086} 800 Other Expenditure State Share under Central Pool Fund for N.E. Region									
	Voted NTA	4,23.09		.00	4,23.09	.00	4,23.09		1,00.00	
37	4217 Capital Outlay on Urban Development NULL {0794} 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing									
	Voted NTA			.00	.00	-1.45	1.45	-1.45	1,00.00	
38	{6032} Technical Cell under DoHUA									
	Voted NTA	2,09.25		.00	2,09.25	1,95.45	13.80	1,95.45	6.60	
	Establishment Expenditure									

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

Run Date:01-JUL-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	01 State Capital Development 911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	3,66.11	-3,66.11	3,66.11	1,00.00	
40	{0794} 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing Voted NTA	14.15		.00	14.15	12.30	1.85	12.30	13.04	
41	{6324} 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Assistance from NHB Voted NTA		.01	.00	.01	.01		.01	.00	
42	{6324} Rural Infrastructure Development Fund -State Share 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Assistance from NHB Voted NTA		.01	.00	.01	.01		.01	.00	

---End of Report---

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

Run Date:01-JUL-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	4,57.00	1,00.00	
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	.00		2,12.90	1,00.00	
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	

--End of Report--

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

Run Date:01-JUL-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	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	23.12	1,49.76	23.12	86.63	
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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 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	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	1,75.91		4,51.99	71.98	
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	{2185} 192 Assistance to Municipalities/ Municipal Councils Urban Development (Municipal Election)									
	Voted NTA		.01	.00	.01	.01		.01	.00	
8	{4093} Centrally Sponsored Scheme 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes National Urban Livelihood Mission (NULM)									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs
(Municipal Administration)
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	{4093} 796 Tribal Area Sub-plan National Urban Livelihood Mission (NULM)	Voted NTA 5,91.15		.00	5,91.15	2,17.20		3,73.95	2,17.20	63.26
10	{4093} 800 Other Expenditure National Urban Livelihood Mission (NULM)	Voted NTA 1,12.98		.00	1,12.98	41.51		71.47	41.51	63.26
11	{6128} 80 General 192 Assistance to Municipalities/ Municipal Councils IHHL/CT/PT/AT under Swachh Bharat Mission- Urban	Voted NTA 19,23.20		.00	19,23.20	5,71.44	-1,35.18	12,16.58	7,06.62	63.26
12	{6129} UWM under Swachh Bharat Mission-Urban	Voted NTA 5,11.20		.00	5,11.20	1,57.44		3,53.76	1,57.44	69.20
13	{6130} SWM under Swachh Bharat Mission-Urban	Voted NTA 38,16.00		-20,00.00	18,16.00	18,16.00			18,16.00	.00
14	{6131} IEC & BC under Swachh Bharat Mission-Urban	Voted NTA 22,50.00		.00	22,50.00	22,50.00			22,50.00	.00
15	{6132} Capacity Building, SD & KM under Swachh Bharat Mission-Urban	Voted NTA 5,87.70		.00	5,87.70	5,87.70			5,87.70	.00
16	{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 3,18.24		.00	3,18.24	1,85.56		1,32.68	1,85.56	41.69
	192 Assistance to Municipalities/ Municipal Councils	Voted NTA 5,98.50		.00	5,98.50	1,80.43		4,18.07	1,80.43	69.85

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Report on Expenditure of Grant /Appropriation-34 Housing & Urban Affairs
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for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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)					
17	{1589} Construction/ Installation of Public Toilet									
	Voted NTA	68,29.57	3,00.00	.00	71,29.57	47.64	70,81.93	47.64	99.33	
18	{2407} Implementation of e-Governance									
	Voted NTA	45.00		.00	45.00	37.69	7.31	37.69	16.24	
19	{5446} Solid Waste Disposal									
	Voted NTA	2,10,60.00	23,39.76	.00	2,33,99.76	2,33,99.76		2,33,99.76	.00	
20	{6144} Sewerage Treatment Plant (STP)									
	Voted NTA	3,76,06.50	41,78.50	.00	4,17,85.00	4,17,85.00		4,17,85.00	.00	
21	{6145} Legacy Waste Remediation/Treatment									
	Voted NTA	1,10,68.86	12,29.87	.00	1,22,98.73	1,21,74.31	1,24.43	1,21,74.31	1.01	
	State Own Priority Scheme-State Share 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes									
22	{4093} National Urban Livelihood Mission (NULM)									
	Voted NTA	65.68		.00	65.68	24.13	41.55	24.13	63.26	
23	{4093} 796 Tribal Area Sub-plan National Urban Livelihood Mission (NULM)									
	Voted NTA	12.56		.00	12.56	4.62	7.94	4.62	63.22	
24	{4093} 800 Other Expenditure National Urban Livelihood Mission (NULM)									
	Voted NTA	2,13.69		.00	2,13.69	2,13.69	1,35.18	1,35.18	78.51	63.26
25	{6128} 80 General 192 Assistance to Municipalities/ Municipal Councils IHHL/CT/PT/AT under Swachh Bharat Mission- Urban									
	Voted NTA	56.81		.00	56.81	17.49	39.32	17.49	69.21	
26	{6129} UWM under Swachh Bharat Mission-Urban									
	Voted NTA	4,24.00		.00	4,24.00	4,24.00		4,24.00	.00	
27	{6130} SWM under Swachh Bharat Mission-Urban									

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Run Date:01-JUL-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	{6131} IEC & BC under Swachh Bharat Mission-Urban	2,50.00		.00	2,50.00	2,40.22	9.78	2,40.22	3.91	
29	{6132} Capacity Building, SD & KM under Swachh Bharat Mission-Urban	65.30		.00	65.30	65.30		65.30	.00	
30	{4648} Untied Basic Grant-Central Finance Commission-Urban Local Bodies	35.36	20,00.00		20,35.36	20,20.62	14.74	20,20.62	.72	
31	{4649} Tied Grant--Central Finance Commission-Urban Local Bodies	3,05,12.16		.00	3,05,12.16	85,30.77	2,19,81.39	85,30.77	72.04	
32	{5463} Award of Central Finance Commission	5,98,62.06		.00	5,98,62.06	2,30,93.82	3,67,68.24	2,30,93.82	61.42	
33	{5216} Installation of Water Supply Plants in MBs and TCs under Recommendation of 5th Assam Finance Commission	39,25.80		.00	39,25.80	39,25.80		39,25.80	.00	
34	{2514} Market Complex Barpeta Road MB under Award of State Finance Commission	59,45.81		.00	59,45.81	59,45.81		59,45.81	.00	
35	{5710} State Finance Commission (Revenue Gap)	3,60.00		.00	3,60.00	3,60.00		3,60.00	.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	{5794} Specific Grant under Award of State Finance Commission-ULBs	1,14,67.80		.00	1,14,67.80	44,75.30	69,92.50	44,75.30	60.98	
37	{6119} Additional Grant-under SFC award Voted NTA	1,02,25.13		.00	1,02,25.13	1,02,25.13		1,02,25.13	.00	
38	{4612} 800 Other Expenditure Development of MIS,DMA Voted NTA	18,00.00		.00	18,00.00	13,85.69	4,14.31	13,85.69	23.02	
39	{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	2,97.00		.00	2,97.00	2,97.00		2,97.00	.00	
40	{0103} 192 Assistance to Municipalities/ Municipal Councils Solar Street Lights to ULBs Voted NTA	4,50.00	15,50.00	.00	20,00.00	.00	20,00.00		1,00.00	
41	{5903} Street Light to Urban Local Bodies (ULB) Voted NTA	46.52	6.00	.00	52.52	37.01	15.51	37.01	29.52	
42	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	
43	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	.00	1,00.00	
	Establishment Expenditure 60 Other Urban Development Schemes									

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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)					
44	{0801} 001 Direction and Administration Directorate of Municipal Administration Voted NTA	3.31		.00	3.31	.08		3.23	.08	97.61
45	6217 Loans for Urban Development NULL 60 Other Urban Development Schemes 800 Other Loans {1579} Loans to Urban Water Supply, Sewerage & Sanitation Voted NTA			.00	.00	-76.81		76.81	-76.81	1,00.00
46	{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	76.83		94.17	76.83	55.07

--End of Report--

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Run Date:01-JUL-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	{6281} 004 Research, Survey and Statistics Skill Yatra									
	Voted NTA	.01		.00	.01	.01		.01	.00	
3	Establishment Expenditure 01 Labour 911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.11		-.11	1,00.00	
4	{0907} 02 Employment Service 001 Direction and Administration Directorate of Employment									
	Voted NTA	2,93.37		.00	2,93.37	45.53		2,47.84	84.48	
5	{0908} 004 Research, Survey and Statistics Collection of Employment Market Information									
	Voted NTA	2,06.79		-10.34	1,96.45	22.09		1,74.35	88.75	
6	{0909} Occupational Research and Analysis									
	Voted TA	46.35		-2.61	43.74	12.96		30.78	70.37	
7	{0911} Expansion of Employment Service									
	Voted NTA	20.81		.00	20.81	2.43		18.38	88.32	
8	{1258} Vocational Guidance and Employment Counseling									
	Voted NTA	3,81.11		45.97	4,27.08	40.31		3,86.76	90.56	
	Voted TA	76.64		2.61	79.25	12.83		66.41	83.81	
9	{6005} N.C.S.P. (Mission Mode Project for Employment Exchange)									
	Voted NTA	3,55.55		6.93	3,62.48	27.83		3,34.65	92.32	
	Voted TA	41.99		.00	41.99	11.40		30.59	72.85	
	Voted TA	.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
10	101 Employment Services									
		Voted NTA		-42.56	19,30.77	1,81.60		17,49.17	1,81.60	90.59
		Voted TA		.00	2,03.96	41.78		1,62.18	41.78	79.52
11	{4633} 800 Other Expenditure Salary and Pay of Assam Skill University									
		Voted NTA		.00	38.00	38.00			38.00	.00
12	{0916} 03 Training 003 Training of Craftsmen & Supervisors Craftsman Training Schemes									
13	{0917} Industrial Training School	Voted NTA		.00	3,03.50	67.46		2,36.04	67.46	77.77
		Voted NTA		.00	52,72.31	11,32.78	-24	41,39.29	11,33.02	78.51
		Voted TA		.00	3,80.50	99.52		2,80.98	99.52	73.84
14	{1727} 796 Tribal Area Sub-Plan Establishment of ITIs									
		Voted NTA		.00	51.63	18.71		32.92	18.71	63.76
15	911 Deduct-Recoveries of Overpayments	Voted NTA		.00	.00	.12		-.12	.12	1,00.00
16	{6004} Centrally Sponsored Scheme 02 Employment Service 004 Research, Survey and Statistics Construction of Multipurpose Sports Complex at Khanapara under Assam Agricultural University									
17	{6005} N.C.S.P. (Mission Mode Project for Employment Exchange)	Voted TA		.00	.01	.01			.01	.00
		Voted NTA		.00	.01	.01			.01	.00
18	{2395} 800 Other Expenditure PMKVY 2.0 under ASDM (CSSM)									
		Voted NTA		.00	.01	.01			.01	.00
19	{2499} 03 Training 003 Training of Craftsmen & Supervisors Skill Acquisition and Knowledge Awareness Livelihood Project (SANKALP)									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
20	{2566} Skill Strengthening for Industrial Value enhancement (STRIVE)									
	Voted NTA	.01		.00	.01	.01		.01	.00	
21	{2566} Skill Strengthening for Industrial Value enhancement (STRIVE)									
	Voted NTA	.01	2,99.00	.00	2,99.01	.01	2,99.00	.01	1,00.00	
	789 Special Component Plan for Scheduled Castes									
22	{2566} Skill Strengthening for Industrial Value enhancement (STRIVE)									
	Voted NTA		67.40	.00	67.40	67.40	67.40	67.40	1,00.00	
	796 Tribal Area Sub-Plan									
23	{0907} Directorate of Employment									
	Voted NTA		33.60	.00	33.60	33.60	33.60	33.60	1,00.00	
	State Own Priority Scheme-General									
	02 Employment Service									
	001 Direction and Administration									
24	{1258} Vocational Guidance and Employment Counseling									
	Voted NTA	27.00		.00	27.00	.04	26.96	.04	99.86	
25	{6280} IT & MS Portal Development and Maintenance-ASDM									
	Voted NTA	22.50		.00	22.50	1.39	21.11	1.39	93.81	
26	{2396} Skilling of 1.5 lakh Beneficiaries									
	Voted NTA	1,22.40		.00	1,22.40	61.20	61.20	61.20	50.00	
27	{3094} Entrepreneurship Development Programme/Scheme									
	Voted NTA	36,00.00		.00	36,00.00	31,72.00	4,28.00	31,72.00	11.89	
28	{0916} Craftsman Training Schemes									
	Voted NTA	85.50		.00	85.50	45.81	39.69	45.81	46.42	
	03 Training									
	003 Training of Craftsmen & Supervisors									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
29	{6282} Voted NTA Design and Development of Course Curriculum for Traditional Skills and Training-ASDM	1,17.00		.00	1,17.00	11.29		1,05.71	11.29	90.35
30	{6283} Voted NTA English,Financial & Digital literacy in Amalgamated Schools-ASDM	15.64		.00	15.64	.00		15.64		1,00.00
31	{2397} Voted NTA 800 Other Expenditure Setting up of North East Skill Centre in Collaboration with ITEES, Singapore	9.00		.00	9.00	.00		9.00		1,00.00
32	{2499} Voted NTA State Own Priority Scheme-State Share 03 Training 003 Training of Craftsmen & Supervisors Skill Acquisition and Knowledge Awareness Livelihood Project (SANKALP)	4,50.00		.00	4,50.00	.00		4,50.00		1,00.00
33	{4530} Voted NTA State Share for India Skills-ASDM	.01		.00	.01	.01			.01	.00
34	{0907} Voted NTA 4250 Capital Outlay on Other Social Services Establishment Expenditure 203 Employment Directorate of Employment	6.76		.00	6.76	6.76			6.76	.00
35	{0916} Voted NTA Craftsman Training Schemes	18.41		3.48	21.89	12.33	1.82	11.38	10.51	51.99
36	{2557} Voted NTA Centrally Sponsored Scheme 789 Special Component Plan for Scheduled Castes Enhancing Skill Development Infrastructure	10.04		-3.48	6.56	6.56			6.56	.00
37	{2557} Voted NTA 796 Tribal Area Sub-Plan Enhancing Skill Development Infrastructure	.00	.01	44.75	44.76	44.76	44.75	44.75	.01	99.98

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted NTA	.00	.02	5,00.00	5,00.02	5,00.02	5,00.00	5,00.00	.02	1,00.00
38	{2321} 800 Other Expenditure Upgradation of Government ITIs into Model ITIs									
39	{2403} ITI Kajalgaon	91.70		.00	91.70	27.78		63.92	27.78	69.71
40	{2557} Enhancing Skill Development Infrastructure	45.31		.00	45.31	34.66		10.65	34.66	23.50
41	{5880} Externally Aided Projects 800 Other Expenditure Skill City Development	.00	5,44.75	-5,44.75	.00	.00				.00
42	{0916} State Own Priority Scheme-General 203 Employment Craftsman Training Schemes	81,00.00		.00	81,00.00	31,00.00		50,00.00	31,00.00	61.73
43	{5875} Repair and Renovation	54.00		.00	54.00	.00		54.00		1,00.00
44	{2397} 800 Other Expenditure Setting up of North East Skill Centre in Collaboration with ITEES, Singapore	26.64		.00	26.64	26.64			26.64	.00
45	{2399} Repairing and Renovation and Old Buildings and also for New Building	.01		.00	.01	.01			.01	.00
46	{2400} Creation of 50 New ITIs & 50 New ITCs	2,13.30		.00	2,13.30	-4.26		2,17.56	-4.26	1,02.00
	Voted TA	84.60		.00	84.60	6.92		77.68	6.92	91.82
47	{2404} e-Lab Infrastructure in ITIs	99.00		85.50	1,84.50	43.50		1,41.00	43.50	76.42
48	{4308} ACA/SPA - Strengthening of VTI in Assam (Tied	32.40		.00	32.40	10.14	9.59	31.85	.55	98.30

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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
	ACA)									
49	{4696} Chief Ministers Special Package including ABY	Voted NTA	68.40	.00	68.40	.00	68.40		1,00.00	
50	{5919} Setting up of Special ITI for Divyangs	Voted NTA	42.75	.00	42.75	17.43	25.32	17.43	59.24	
51	{6103} Partnership with TATA Technology for Modernization of Polytechnic and ITI	Voted NTA	85.50	-85.50	.00	.00			.00	
52	{0907} State Own Priority Scheme-Other Development Scheme 203 Employment Directorate of Employment	Voted NTA	.01	.00	.01	.01		.01	.00	
53	{0909} Occupational Research and Analysis	Voted NTA		.00	.00	-3.55	3.55	-3.55	1,00.00	
54	{0917} Industrial Training School	Voted NTA	10.00	.00	10.00	1.68	8.32	1.68	83.21	
55	{5880} Skill City Development	Voted NTA	12.00	.00	12.00	12.00		12.00	.00	
56	{5883} Repair and Renovation of Employment Exchanges	Voted NTA	2,70.00	.00	2,70.00	.00	2,70.00		1,00.00	
57	{5884} Repair and Renovation of Existing Employment Exchanges	Voted NTA	17.41	.00	17.41	17.41		17.41	.00	
58	{5885} Renovation of Employment Exchanges	Voted NTA	.50	.00	.50	.00	.50		1,00.00	
59	{0916} 800 Other Expenditure Craftsman Training Schemes	Voted NTA	95.40	.00	95.40	49.55	45.85	49.55	48.07	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
60	{0917} Industrial Training School	Voted NTA	20.00		.00	20.00	3.59	16.41	3.59	82.05
61	{5888} Repairing and Renovation of ITI Building	Voted NTA	17.00		.00	17.00	17.00		17.00	.00
62	{2557} Enhancing Skill Development Infrastructure State Own Priority Scheme-State Share 789 Special Component Plan for Scheduled Castes	Voted NTA	34.20		.00	34.20	.21	33.99	.21	99.39
63	{2557} Enhancing Skill Development Infrastructure 796 Tribal Area Sub-Plan	Voted NTA	.00	.01	4.97	4.98	4.98	4.97	.01	99.80
64	{2557} Enhancing Skill Development Infrastructure 800 Other Expenditure	Voted NTA	.00	.01	55.56	55.57	55.57	55.56	.01	99.98
		Voted NTA	.00	60.53	-60.53	.00	.00			.00

--End of Report--

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Report on Expenditure of Grant /Appropriation-36 Labour Welfare
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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	16,09.28	27,77.57	16,09.28	63.32
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	9,73.47	8,49.71	9,73.47	46.61
3	{0896} Administration Machinery Plantation Labour Act Voted TA	1,99.11		.00	1,99.11	1,04.94	94.17	1,04.94	47.29
4	{1333} Labour Commissioner General Establishment Voted NTA	1,66.78		.00	1,66.78	1,05.45	61.33	1,05.45	36.77
5	{0257} 004 Research and Statistics Women Welfare and Children Condition Voted NTA	16,01.25		1.80	16,03.05	5,49.80	10,53.22	5,49.83	65.70
6	{0286} Employment Statistics of Factories Voted NTA	1,15.62		.00	1,15.62	56.60	59.02	56.60	51.05
7	{1221} Research & Statistics / Monitoring of Industries Voted NTA	42.45		-1.50	40.95	3.74	37.21	3.74	90.88
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	1,03.52	2,62.04	1,03.65	71.66
10	{0903} Inspector of Steam Boiler Voted NTA	4,97.69		1.50	4,99.19	24.12	4,75.06	24.13	95.17
	Voted NTA	4,80.22		.00	4,80.22	1,17.33	3,62.89	1,17.33	75.57

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

Run Date:01-JUL-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									
12	{0906} Contribution of Assam Tea Employees Welfare Board									
13	{2121} Expenditure on Assam Tea Tribes Welfare Board (ATEWB)									
14	911 Deduct-Recoveries of Overpayments									
15	{6048} Centrally Sponsored Scheme 01 Labour 001 Direction and Administration Activities for Registration of Unorganized Workers on eSHRAM portal									
16	{5878} State Own Priority Scheme-General 01 Labour 001 Direction and Administration Modernisation of Labour Commission									
17	{5876} State Own Priority Scheme-Other Development Scheme 01 Labour 001 Direction and Administration Formation of Labour Welfare Society									
18	{6049} Motor Transport Workers Social Security Scheme									
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	.02	.00	60.79	10.18	50.61	10.18	83.25	
21	{0902} Inspector of Factories (District Offices)	65.00		10.00	75.00	17.90	57.10	17.90	76.13	
22	{0903} Inspector of Steam Boiler	31.00		-30.00	1.00	1.00		1.00	.00	
23	{0286} 800 Other Expenditure Employment Statistics of Factories	13.50		.00	13.50	10.00	3.50	10.00	25.93	
24	{0901} State Own Priority Scheme-General 201 Labour Inspector of Factories Headquarters Establishment	30.00		20.00	50.00	.36	49.64	.36	99.29	
25	{1333} State Own Priority Scheme-Other Development Scheme 001 Direction & Administration Labour Commissioner General Establishment	18.00		.00	18.00	3.04	14.96	3.04	83.12	
26	{5874} 201 Labour Extension/ Upgradation of Multistoried RCC Building	2.00		.00	2.00	.57	1.43	.57	71.72	
27	{5878} Modernisation of Labour Commissionerate	2,25.00		.00	2,25.00	1,15.44	1,09.56	1,15.44	48.69	
28	{5879} Construction of Permanent Office Premises	22.50		.00	22.50	3.18	19.32	3.18	85.86	
29	{1365} 800 Other Expenditure Infrastructure Development Works for Inspectorate of Boilers, Assam	3,42.00		.00	3,42.00	2,00.10	70.87	2,12.76	62.21	
	Voted NTA	71.05		.00	71.05	47.63	23.42	47.63	32.97	

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

Run Date: 01-JUL-24

--End of Report--

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

Run Date:01-JUL-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
	2408									
	Food Storage and Warehousing NULL									
	01 Food									
	789 Special Component Plan for Scheduled Castes									
1	{4732} National Food Security Scheme									
		Voted NTA								
		.04		.00	.04	.04		.04	.00	
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	.01	.00	7,28.84	1,45.30		5,83.54	1,45.30	80.06
4	{1291} 101 Procurement and Supply Grains Storage Schemes									
		Voted NTA								
		32,44.65		.00	32,44.65	7,36.11	1.75	25,10.29	7,34.36	77.37
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									

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

Run Date:01-JUL-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	6,99.32	8,33.23	6,99.32	54.37
12	{5314} 800 Other Expenditure Randhan Jyoti	Voted NTA	2,43.00		.00	2,43.00	1,33.50	1,09.50	1,33.50	45.06
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

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

Run Date:01-JUL-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	{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	2,60.18	7,65.82	2,60.18	74.64	
25	{3882} State Consumer Helpline									
	Voted NTA	24.53		.00	24.53	.00	24.53		1,00.00	
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	2,69.43	22.20	35,66.07	2,47.23	
31	{2496} State Own Priority Scheme-State Share 01 Food 101 Procurement and Supply Rice Fortification and its Distribution under Public Distribution System									

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

Run Date:01-JUL-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	{4931} Voted NTA Implementation of CONFONET Project	71.74		.00	71.74	71.74		71.74	.00	
33	{4932} Voted NTA Implementation for Computerization of TPDS Project PDS Network	.01		.00	.01	.01		.01	.00	
34	{5644} Voted NTA Price Stabilisation of Fund	27,00.01		.00	27,00.01	.01	27,00.00	.01	1,00.00	
35	{4732} Voted NTA 102 Food Subsidies National Food Security Scheme	.01		.00	.01	.01		.01	.00	
36	{3276} Voted NTA 800 Other Expenditure Implementation of State Consumer Welfare Scheme	1,65,50.61		.00	1,65,50.61	16,99.18	1,48,51.43	16,99.18	89.73	
37	{5955} Voted NTA Transfer Grants to Individual Beneficiaries 01 Food 102 Food Subsidies State Support for Ujala Scheme	50.40		.00	50.40	50.40		50.40	.00	
38	{0172} Voted NTA 3456 Civil Supplies Establishment Expenditure 001 Direction and Administration Headquarters Establishment	.01		.00	.01	.01		.01	.00	
39	{3071} Voted NTA 800 Other Expenditure Civil Supplies Scheme	56.99		.00	56.99	17.21	39.78	17.21	69.79	
40	Voted NTA 911 Deduct-Recoveries of Overpayments	29.89		.00	29.89	23.07	6.82	23.07	22.81	
	Voted NTA 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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	.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	97.43		13.13	97.43	11.87
43	{6329} 101 Procurement and Supply Implementation of Consumer Protection Scheme Voted NTA	4.97	24.00	.00	28.97	7.86		21.11	7.86	72.86
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	.00		33.60		1,00.00
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	.00		33.60		1,00.00
4	{6231} Garo Dev Council Voted NTA	33.60		.00	33.60	.00		33.60		1,00.00
5	{6232} Hajong Dev Council Voted NTA	33.60		.00	33.60	.00		33.60		1,00.00
6	{6233} Karbi People outside Karbi Anglong Dev. Council Voted NTA	33.60		.00	33.60	.00		33.60		1,00.00
7	{6234} Modahi Dev. Council Voted NTA	33.60		.00	33.60	.00		33.60		1,00.00
8	{6235} Mech Kachari Dev Council Voted NTA	33.60		.00	33.60	.00		33.60		1,00.00
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									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-38 Tribal Affairs (Plain)
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	27.75	17,72.25	27.75	98.46
13	{5019} 80 General 800 Other Expenditure Election to Autonomous & Development Council	Voted NTA	45.00		.00	45.00	.02	44.98	.02	99.96
14	911 Deduct-Recoveries of Overpayments	Voted NTA	.01		.00	.01	.01		.01	.00
15	01 Welfare of Scheduled Castes 911 Deduct-Recoveries of Overpayments	Voted NTA	.00		.00	.00	31.38	-31.38	31.38	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	10.51	2,33.12	10.51	95.68
17	{0825} Tribal Research Institute (Research and Training)	Voted NTA	1.49		.00	1.49	.41	1.08	.41	72.48
18	{0863} 796 Tribal Area Sub-Plan Project Administration (ITDP)	Voted NTA	9,69.84		.00	9,69.84	2,85.66	6,84.18	2,85.66	70.55
19	{0866} Other Expenditure (TSP)	Voted NTA	67.68		.00	67.68	32.62	35.06	32.62	51.80
20	{0109} 800 Other Expenditure Assistance to the Lalung (Tiwa) Autonomous Council	Voted NTA	1,89.00		.00	1,89.00	.00	1,89.00		1,00.00
21	{0111} Assistance to the Mising Autonomous Council	Voted NTA	3,84.15		.00	3,84.15	20.20	3,63.95	20.20	94.74
22	{0112} Assistance to the Rabha Hasong Autonomous	Voted NTA								

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-38 Tribal Affairs (Plain)
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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
	Council									
23	{3393} Assistance to Deuri Autonomous Council (DAC)	2,34.00		.00	2,34.00	32.11		2,01.89	32.11	86.28
24	{3394} Assistance to Sonowal Cachari Autonomous Council	1,56.00		.00	1,56.00	68.10		87.90	68.10	56.35
25	{3395} Assistance to Thengal Cachari Autonomous Council	1,12.00		.00	1,12.00	17.80		94.20	17.80	84.11
26	{4533} Bodo Kachari Welfare Autonomous Council	2,52.00		.00	2,52.00	1,99.22		52.78	1,99.22	20.94
27	911 Deduct-Recoveries of Overpayments	1,00.00		.00	1,00.00	41.80		58.20	41.80	58.20
	Voted NTA	.00		.00	.00	13,62.06		-13,62.06	13,62.06	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	2,14.79		2,48.14	2,14.79	53.60
30	{0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q.	3,52.56		.00	3,52.56	95.18		2,57.38	95.18	73.00
31	{0890} Strengthening of Co-ordination of Machinery	17,50.45		.00	17,50.45	5,23.77		12,26.68	5,23.77	70.08
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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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) 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
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		-64.78	2.72	2.72		2.72	.00	
35	{4087} Grants under Article 275 (i) of Constitution for Tribal Development Voted NTA	9,00.00	14,00.00	32,94.12	55,94.12	.00	55,94.12		1,00.00	
36	{0836} 277 Education Pre-Matric Scholarships Voted NTA	90.00		60.00	1,50.00	.00	1,50.00		1,00.00	
37	{0848} Post-Matric Scholarship for S.T.(P) Voted NTA	56,70.00		-21,70.00	35,00.00	.00	35,00.00		1,00.00	
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		-8,82.40	84,03.23	.00	84,03.23		1,00.00	
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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Run Date:01-JUL-24

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		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	.00		5,00.00		1,00.00
43	{2691} Voted NTA Bodoland Territorial Region	33,06.00		.00	33,06.00	13,11.34		19,94.66	13,11.34	60.33
44	{2874} Voted NTA Grants to APTDC Ltd. for Salaries	15.30		-3.50	11.80	1.00		10.80	1.00	91.53
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	67.84		12,62.37	67.84	94.90
46	{0873} Voted NTA 277 Education Pre-Matric Scholarship to Tea Garden etc.	1,50,00.00		-23,46.67	1,26,53.33	51,53.33		75,00.00	51,53.33	59.27
47	{0877} Voted NTA Post-Matric Scholarship for Tea and Tea Garden Tribes Students	1,57.50		99.39	2,56.89	61.89		1,95.00	61.89	75.91
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	37.40		12,12.60	37.40	97.01
49	{2122} Voted NTA Purchase of Training Materials/ Equipment for ATEWB Training Centre	90.00		.00	90.00	38.93		51.07	38.93	56.74
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		1,10.23	4,70.23	.06		4,70.17	.06	99.99
	Voted NTA	9.00		.00	9.00	.70		8.30	.70	92.20

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1	2	3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		
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	65.50	2.00 65.50 2.96
54	{4748} Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel Voted NTA	1,35.00		.00	1,35.00	.21	1,34.79 .21 99.84
55	{5913} Awareness Programme on Child/ Human Trafficking, Family Planning, Legal Awareness, Health etc. Voted NTA	45.00		.00	45.00	22.50	22.50 22.50 50.00
56	{5916} Coaching for Higher Studies Voted NTA	1,17.00		.00	1,17.00	99.20	17.80 99.20 15.21
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	4,53.73	93.96 4,53.73 17.16
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		4,89.69	11,19.69	4,90.63	6,29.06 4,90.63 56.18
61	{3394} Assistance to Sonowal Cachari Autonomous Council State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure						

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		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	1,51.85	1,63.15	1,51.85	51.79
63	{2612} 800 Other Expenditure PMU for Tea Garden Scheme	Voted NTA	6,00.00		5,47.38	11,47.38	2.01	11,45.37	2.01	99.82
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	27.00	18.00	27.00	40.00
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	.00	2,01.82		1,00.00
68	{0848} Post-Matric Scholarship for S.T.(P)	Voted NTA	9.00		7.67	16.67	.00	16.67		1,00.00
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		-2,41.11	3,88.89	.00	3,88.89		1,00.00
70	{2360} 796 Tribal Area Sub-Plan Promotion of Sports among Tribals	Voted NTA	3,60.00		.00	3,60.00	.54	3,59.47	.54	99.85

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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		1,00.00
72	{3009} Assistance to Public Sector and Other Undertakings									
				Voted NTA	9.00		9.00		9.00	.00
73	{3611} 800 Other Expenditure Grants to APTDC Ltd. for Development Programme									
				Voted NTA	4,08.40		43.28	3,65.12	43.28	89.40
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		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		.01	44.99	.01	99.98
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		.00	93,50.00		1,00.00
78	{3393} Assistance to Deuri Autonomous Council (DAC)									
				Voted NTA	66,00.00		.00	66,00.00		1,00.00
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		.00	39,60.00		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
81	{4533} Bodo Kachari Welfare Autonomous Council	22,00.00		.00	22,00.00	.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	.00	14,85.00		1,00.00	
83	{2950} Voted NTA Assistance to Sarania Kachari Development Council	33.60		.00	33.60	.00	33.60		1,00.00	
84	{2951} Voted NTA Assistance to Amri Karbi Development Council	39.24		.00	39.24	.00	39.24		1,00.00	
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		6.60	96.60	.00	96.60		1,00.00	
87	{5622} Voted NTA Grants @ Rs. 25,000/- to 1000 Women SHG	2,70.00		5,45.70	8,15.70	.00	8,15.70		1,00.00	
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	40.50	1,84.50	40.50	82.00	
	Voted NTA	40.00		.00	40.00	36.01	3.99	36.01	9.97	

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		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	11.08	5.86	9.79	5.21	65.24
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	.00		.53		99.72
91	{2374} State Own Priority Scheme-General 03 Welfare of Backward Classes 800 Other Expenditure Construction of Sports Academy Voted NTA	1,80.00		3,49.00	5,29.00	1,49.00		3,80.00	1,49.00	71.83
92	{2376} Renovation of Auditorium at Chaulkhoa and Construction of Guest House, Dibrugarh Voted NTA	90.00		.00	90.00	10.78		79.22	10.78	88.02
93	{2601} Providing Computer, Tablets and Accessories to Contractual Staff for the Management of Implementation of Departmental Schemes Voted NTA	27.00		-26.00	1.00	1.00			1.00	.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		-40.00	5.00	.00		5.00		1,00.00
97	{5925} Construction of Community Hall cum Rangamacha to 50 Tea Garden @ 15.00 lakh Voted NTA	40.50		-40.00	.50	.50			.50	.00
98	{5926} Construction of Girls Hostel for Tea Tribes Voted NTA									

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		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	13,07.20	67,92.80	13,07.20	83.86	
106	{5998} Voted NTA Construction of Secretariat Building for Rabha Hasong Autonomous Council	3,60.00		.00	3,60.00	1,31.52	2,28.48	1,31.52	63.47	
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	2,22.95	47.05	2,22.95	17.43	
	Voted NTA	45.00		-43.00	2.00	2.00		2.00	.00	

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Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-39 Women & Child Development
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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
	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		35.00	6,24.29	58.58	.20	5,65.91	58.38	90.65
		Voted NTA								
6	{0934} Establishment of Research Cell	4,81.29	.01	.00	4,81.30	1,80.13		3,01.17	1,80.13	62.57
		Voted NTA								
7	{0935} Strengthening of Administration Machinery	14.30		6.00	20.30	6.14		14.16	6.14	69.77
		Voted NTA								
8	{0116} 102 Child Welfare Balwadi Programme	66.20		10.50	76.70	10.16		66.54	10.16	86.75
		Voted NTA								
9	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)	1,89.03		.00	1,89.03	1,12.32		76.71	1,12.32	40.58
		Voted NTA								
10	{0178} Implementation of J.J. Act.	75,82.00		-62.33	75,19.67	15,18.43	4.25	60,05.49	15,14.18	79.86
		Voted NTA								
11	{0943} Family & Child Welfare Project	2,56.20		.00	2,56.20	1,08.43		1,47.77	1,08.43	57.68
		Voted NTA								
12	{0944} Bal Bhawan, Guwahati	2,43.71		.00	2,43.71	32.48		2,11.23	32.48	86.67
		Voted NTA								
13	{0945} Home for Destitute & Vagrant Children	80.72		.00	80.72	21.81		58.91	21.81	72.98
		Voted NTA								

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

Run Date:01-JUL-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
14	{0947} Voted NTA Establishment of Destitute Home, Digheltari	32.98		.00	32.98	19.00	13.98	19.00	42.40	
15	{2616} Voted NTA Balbhawan, Dibrugarh	65.99		.00	65.99	30.12	35.87	30.12	54.36	
16	{3842} Voted NTA State Commission for Protection of Child Right	54.63		.00	54.63	14.16	40.47	14.16	74.07	
17	{0953} Voted NTA 103 Women's Welfare State Home for Women, Nagaon	2,37.77		.00	2,37.77	88.42	1,49.35	88.42	62.81	
18	{0954} Voted NTA Home for Destitute Women and Helpless Widows	48.49		.00	48.49	9.66	38.83	9.66	80.08	
19	{0955} Voted NTA Training Cum Production Centres, Jalukbari	1,19.05		.00	1,19.05	16.71	1,02.34	16.71	85.96	
20	{0957} Voted NTA Vocational Training and Rehabilitation Centre for Women, Guwahati	1,49.66		.00	1,49.66	62.61	87.05	62.61	58.16	
21	{0958} Voted NTA State Commission for Women	95.59		1.63	97.22	14.71	82.51	14.71	84.87	
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	46.59	44.24	46.59	48.71	
24	{0962} Voted NTA P.L. Home Bamunigaon	46.25		3.50	49.75	6.11	43.64	6.11	87.72	
25	{0964} Voted NTA 106 Correctional Services State Home for Rescued Women Ex-formal Convict	37.05		.00	37.05	19.81	17.24	19.81	46.54	

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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	20.94		51.26	20.94	70.99
27	{0966} Apptitude of Welfare Officer for Prisoners	82.96		.00	82.96	39.28		43.68	39.28	52.65
28	{0968} 107 Assistance to Voluntary Organisations Welfare Children in Need of Care and Protection	44.57		.00	44.57	15.46		29.11	15.46	65.32
29	{0205} 200 Other Programmes Other Welfare Schemes	8.50		5.50	14.00	6.04		7.96	6.04	56.84
30	{6038} Sexual Harassment of Women At Workplace	11.14		.00	11.14	7.00		4.14	7.00	37.16
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	29.09		81.68	29.09	73.74
34	{0205} 796 Tribal Area Sub-Plan Other Welfare Schemes	32.70		.00	32.70	20.13		12.57	20.13	38.44
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		.20	31.29	4.51		26.78	4.51	85.59

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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	35.27		53.83	35.27	60.42
38	{911} Voted NTA 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	2,36.44		-2,36.44	2,36.44	1,00.00
40	{911} Voted NTA Deduct-Recoveries of Overpayments	92.80		.00	92.80	69.29		23.51	69.29	25.33
41	{0177} Voted NTA Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	.00		.00	.00	14,35.86		-14,35.86	14,35.86	1,00.00
42	{3959} Voted NTA Implementation of Integrated Child Protection Scheme (ICPS)	2,16,93.23	5,28,71.07	-8,00.62	7,37,63.68	2,02,74.04	1,68,95.48	7,03,85.11	33,78.56	95.42
43	{5651} Voted NTA Beti Bachao-Beti Padahao	27,00.43		7,93.49	34,93.92	32,87.42	32,87.42	34,93.92		1,00.00
44	{5847} Voted NTA National Creche Scheme	8,01.00		-8,00.99	.01	.01			.01	.00
45	{6158} Voted NTA New Initiative-Saksham Anganwadi Upgradation	1,80.00		21.87	2,01.87	.00		2,01.87		1,00.00
46	{6255} Voted NTA Child Helpline-1098	16,22.75	7,77.36	.00	24,00.11	.01		24,00.11	.01	1,00.00
47	{6256} Voted NTA Non-Institutional Care		.03	8,20.00	8,20.03	.03		8,20.01	.02	1,00.00
48	{6257} Voted NTA Swachhata Action Plan (SAP)		.02	4,14.51	4,14.53	.03		4,14.51	.02	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
49	{6308} Insurance Coverage under PMJJBY and PMSBY		11.81	11.14	22.95	11.81	11.81	22.95		99.99
50	{0956} 103 Women's Welfare Other Women Welfare Schemes		4,43.19	.00	4,43.19	4,43.19	4,43.19	4,43.19		1,00.00
51	{2320} Implementation of Mahila Sakti Kendra Scheme	90.00		-28.50	61.50	.02		61.48	.02	99.97
52	{2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	3,79.05	43.77	10,71.63	14,94.45	.00		14,94.45		1,00.00
53	{2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	10,01.72	40,06.17	.00	50,07.89	.01		50,07.88	.01	1,00.00
54	{5674} One Stop Crisis Centre	13,50.00	49,46.26	.00	62,96.26	62,96.26			62,96.26	.00
55	{6000} Implementation of Ujjawala Scheme	10,79.37	2,69.26	.00	13,48.63	.00		13,48.63		1,00.00
56	{6134} Nari Adalats	32,52.07		-13,99.89	18,52.18	.00		18,52.18		1,00.00
57	{6135} Women Helpline-181	.90	19.90	.00	20.80	.01		20.79	.01	99.95
58	{6240} Construction of One Stop Centres	55.09		.00	55.09	35.09		20.00	35.09	36.30
59	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS)	4,48.83	7,63.00	-4,48.81	7,63.02	3,56.16		4,06.86	3,56.16	53.32
60	{2877} National Mission for Empowerment of Women	13,26.72	56,50.50	1,63,57.39	2,33,34.61	2,09,24.30	1,98,57.40	2,22,67.72	10,66.89	95.43

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
61	{2889} including Indira Gandhi Matritav Sahyog Yojana (IGMSY) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA		4,28.19	.00	4,28.19	4,28.19	4,28.18	4,28.18	.01	1,00.00
62	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA		8,30.20	.00	8,30.20	8,30.20	5,18.40	5,18.40	3,11.80	62.44
63	{2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) Voted NTA	22,74.37	1,71,67.54	26,90.39	2,21,32.30	1,78,44.81	81,35.86	1,24,23.35	97,08.95	56.13
64	{2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA		7,69.49	.00	7,69.49	7,69.49	7,69.49	7,69.49		1,00.00
65	{0177} Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA		14,85.56	.00	14,85.56	14,85.56	81,70.57	81,70.57	-66,85.01	5,50.00
66	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	5,46,90.00		.00	5,46,90.00	74,42.63	55.01	4,73,02.38	73,87.62	86.49
67	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	9,00.00		.00	9,00.00	5,31.52		3,68.48	5,31.52	40.94
68	{0177} Establishment Expenditure-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Voted NTA	18,16.00		.00	18,16.00	64.00		17,52.00	64.00	96.48

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Service Schemes (ICDS)									
69	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS)	68,04.51		.00	68,04.51	7,38.70	60,65.81	7,38.70	89.14	
	Voted NTA									
70	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS)	81.00		.00	81.00	81.00		81.00	.00	
	Voted NTA									
71	{0172} State Own Priority Scheme-General 02 Social Welfare 001 Direction and Administration Headquarters Establishment	1,36.61		.00	1,36.61	67.28	69.33	67.28	50.75	
	Voted NTA									
72	{0177} 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	6,43.23	-2,52.23		3,91.00	3,14.18	76.82	3,14.18	19.65	
	Voted NTA									
73	{2424} Children Conflict with Law	51,56.50	-19,99.99		31,56.51	14.70	31,41.81	14.70	99.53	
	Voted NTA									
74	{2425} Child Marriage	72.00		.00	72.00	.00	72.00		1,00.00	
	Voted NTA									
75	{2426} Child Care Institution	5.00		.00	5.00	.00	5.00		1,00.00	
	Voted NTA									
76	{2427} Child Labour	1,08.00		.00	1,08.00	.00	1,08.00		1,00.00	
	Voted NTA									
77	{2436} Child Trafficking	4.50		.00	4.50	.00	4.50		1,00.00	
	Voted NTA									
78	{5847} National Creche Scheme	72.00		.00	72.00	.00	72.00		1,00.00	
	Voted NTA									
	Voted NTA	1,80.00		.00	1,80.00	1,53.51	26.49	1,53.51	14.72	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
79	{6239} Mission for Prevention of Child Marriage									
	Voted NTA	2,00,00.00		-1,99,46.76	53.24	.00		53.24		99.99
80	{0953} 103 Women's Welfare State Home for Women, Nagaon									
	Voted NTA	24.73		.00	24.73	9.98		14.75	9.98	59.64
81	{0954} Home for Destitute Women and Helpless Widows									
	Voted NTA	4.44		.00	4.44	.00		4.44		1,00.00
82	{0957} Vocational Training and Rehabilitation Centre for Women, Guwahati									
	Voted NTA	1.54		.00	1.54	.49		1.05	.49	68.18
83	{0958} State Commission for Women									
	Voted NTA	94.05		.00	94.05	58.44		35.61	58.44	37.86
84	{2969} Financial Assistance & Support Services to Victims of Rape									
	Voted NTA	94.05		-74.30	19.75	7.25		12.50	7.25	63.29
85	{5904} Renovation of Women Homes									
	Voted NTA	2,35.80		.00	2,35.80	8.50		2,27.30	8.50	96.39
86	{6157} Scheme for Empowerment of Women									
	Voted NTA	1,17.00		.00	1,17.00	33.82		83.18	33.82	71.10
87	{6037} 200 Other Programmes Fair And Functions									
	Voted NTA	45.00		.00	45.00	14.75		30.25	14.75	67.22
88	{0821} 800 Other Expenditure Others									
	Voted NTA	4,51.59		-3,82.00	69.59	1.08		68.51	1.08	98.45
89	{2127} Anganwadi Workers/ Helpers - Enhancement									
	Voted NTA	1,93,43.07		.00	1,93,43.07	5,61.18		1,87,81.89	5,61.18	97.10
	State Own Priority Scheme-Other Development Scheme 02 Social Welfare									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
90	{0177} 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	88,90.20		.00	88,90.20	11,02.20		77,88.00	11,02.20	87.60
91	{0177} State Own Priority Scheme-State Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA	17,05.87	81,87.61	3,72.49	1,02,65.97	35,32.41	28,31.46	95,65.02	7,00.95	93.17
92	{3959} Implementation of Integrated Child Protection Scheme (ICPS) Voted NTA	3,00.04		1,70.77	4,70.81	3,65.31	3,65.27	4,70.77	.04	99.99
93	{5847} National Creche Scheme Voted NTA	20.00		2.43	22.43	.00		22.43		1,00.00
94	{6158} New Initiative-Saksham Anganwadi Upgradation Voted NTA	1,80.31	86.58	.00	2,66.89	.01		2,66.89	.01	1,00.00
95	{6255} Child Helpline-1098 Voted NTA		.01	.00	.01	.01		.01		1,00.00
96	{6256} Non-Institutional Care Voted NTA	.00		46.06	46.06	.00		46.07	-.01	1,00.01
97	{6257} Swachhata Action Plan (SAP) Voted NTA		1.32	1.24	2.56	1.32	1.31	2.55	.01	99.60
98	{6308} Insurance Coverage under PMJJBY and PMSBY Voted NTA		49.25	.00	49.25	49.25			49.25	.00
99	{0956} 103 Women's Welfare Other Women Welfare Schemes Voted NTA	10.00		-3.15	6.85	.02		6.83	.02	99.66
100	{2320} Implementation of Mahila Sakti Kendra Scheme Voted NTA	42.12		77.14	1,19.26	.01		1,19.25	.01	99.99
	National Mission for Empowerment of Women									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
101	{2877} including Indira Gandhi Matritav Sahyog Yojana (IGMSY) Voted NTA									
		13,77.36		-4,26.00	9,51.36	.78		9,50.58	.78	99.92
102	{2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA									
		1,50.00	5,51.08	.00	7,01.08	6,99.59	6,99.58	7,01.07	.01	1,00.00
103	{6000} Implementation of Ujjawala Scheme Voted NTA									
		3,79.28		-1,56.49	2,22.79	.01		2,22.78	.01	99.99
104	{6240} Construction of One Stop Centres Voted NTA									
			.01	.00	.01	.01			.01	.00
105	{0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA									
		75.42		18,23.48	18,98.90	16,88.25	22,44.20	24,54.85	-5,55.95	1,29.28
106	{2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) Voted NTA									
			47.58	.00	47.58	47.58	47.58	47.58		99.99
107	{2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA									
			92.25	.00	92.25	92.25	92.24	92.24	.01	99.99
108	{0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA									
		1,62.00	19,98.95	3,68.65	25,29.60	21,64.27	9,03.98	12,69.31	12,60.29	50.18
109	{2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) Voted NTA									
			85.50	.00	85.50	85.50	85.50	85.50		1,00.00
110	{2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA									
			1,65.07	.00	1,65.07	1,65.07	1,65.06	1,65.06	.01	99.99
	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
111	2236 Establishment Expenditure 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes {0976} Special Nutrition Programme (PMGY)									
112	Voted NTA Children Nutrition and Welfare Programme (PMGY)	78.96		.00	78.96	37.92	41.04	37.92	51.98	
113	Voted NTA 800 Other Expenditure {0973} Others	68.46		.00	68.46	25.23	43.23	25.23	63.15	
114	Voted NTA 911 Deduct-Recoveries of Overpayments	7.70		.00	7.70	.84	6.86	.84	89.15	
115	Voted NTA Centrally Sponsored Scheme 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes {0976} Special Nutrition Programme (PMGY)									
116	Voted NTA 789 Special Component Plan for Scheduled Castes {0976} Special Nutrition Programme (PMGY)	5,91,09.58		.00	5,91,09.58	14,55.35	5,76,54.23	14,55.35	97.54	
117	Voted NTA 796 Tribal Area Sub-Plan {0976} Special Nutrition Programme (PMGY)	53,54.53		.00	53,54.53	19,95.53	33,59.00	19,95.53	62.73	
118	Voted NTA 800 Other Expenditure {6241} Implementation of National Nutrition Mission (POSHAN Abhiyaan)	1,21,05.11		-21,88.86	99,16.25	15,74.27	83,41.98	15,74.27	84.12	
119	Voted NTA State Own Priority Scheme-General 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes {0973} Others	54,00.00		60,46.48	1,14,46.48	1,14,11.99	1,14,46.47	.01	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
120	{0976} Special Nutrition Programme (PMGY) Voted NTA	3,57.30		.00	3,57.30	23.51		3,33.79	23.51	93.42
121	{0976} State Own Priority Scheme-State Share 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Special Nutrition Programme (PMGY) Voted NTA	1,00,00.00		.00	1,00,00.00	50,02.64		49,97.36	50,02.64	49.97
122	{0976} 789 Special Component Plan for Scheduled Castes Special Nutrition Programme (PMGY) Voted NTA	70,76.21	20,10.77	-20,10.77	70,76.21	20,84.24		49,91.97	20,84.24	70.55
123	{0976} 796 Tribal Area Sub-Plan Special Nutrition Programme (PMGY) Voted NTA	6,69.32	2,50.00	-2,50.00	6,69.32	3,50.68		3,18.64	3,50.68	47.61
124	{6241} 800 Other Expenditure Implementation of National Nutrition Mission (POSHAN Abhiyaan) Voted NTA	15,13.14	5,87.80	-5,87.80	15,13.14	11,41.19		3,71.95	11,41.19	24.58
125	{0142} 4235 Capital Outlay on Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration District & Subordinate Offices Voted NTA	6,00.00		6,68.00	12,68.00	12,68.00	12,68.00	12,68.00		1,00.00
126	{0172} Headquarters Establishment Voted NTA	40.50		.00	40.50	40.50			40.50	.00
127	{0958} 103 Women's Welfare State Commission for Women Voted NTA	1,53.38		.00	1,53.38	1,06.59		46.79	1,06.59	30.51
128	{6277} Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Construction of CCIS including JJBs & CWCs Voted NTA	1,30.00		.00	1,30.00	29.00		1,01.00	29.00	77.69

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
129	{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	60.72	60.72	3,11.94		1,00.00
130	{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	31,65.00	.00	2,58,45.00	60,69.75		1,97,75.25	60,69.75	76.51
131	{0142} Voted NTA State Own Priority Scheme-General 02 Social Welfare 001 Direction and Administration District & Subordinate Offices	25,20.00	5,20.00	.00	30,40.00	16,73.00		13,67.00	16,73.00	44.97
132	{0172} Voted NTA Headquarters Establishment	4,50.00		7,22.86	11,72.86	8,99.48		2,73.38	8,99.48	23.31
133	{0177} Voted NTA 102 Child Welfare Implementation of Integrated Child Development Service (ICDS)	16.25		.00	16.25	16.25			16.25	.00
134	{2426} Voted NTA Child Care Institution	10,00.00		.00	10,00.00	4.07		9,95.93	4.07	99.59
135	{0956} Voted NTA 103 Women's Welfare Other Women Welfare Schemes	5,40.00		-5,39.99	.01	.01			.01	.00
136	{0958} Voted NTA State Commission for Women	9,02.90		-4,62.00	4,40.90	2,91.39		1,49.51	2,91.39	33.91
137	{2431} Voted NTA Establishment of Observation Home at Kokrajhar,	85.50		.00	85.50	50.39		35.11	50.39	41.06

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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									
138	{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									
139	{6277} Construction of CCIS including JJBs & CWCs									
	Voted NTA	.00	6.75	27.91	34.66	6.75	6.75	34.66	99.99	

--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	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	.00		33.60		1,00.00
2	{6243} 800 Other Expenditure Election to Kamatapur 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	46.95		1,50.21	46.95	76.19
6	{0808} Evaluation and Monitoring for S.C. Component Voted NTA	48.54		.00	48.54	6.35		42.19	6.35	86.92
7	{0809} Sub-Divisional Monitoring Cell for S.C. Component Voted NTA	1,15.62		.00	1,15.62	26.97		88.65	26.97	76.67
8	{3185} 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Backward Classes Voted NTA	37.01	1,19.67	.00	1,56.68	34.62		1,22.06	34.62	77.90
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	{0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People	3,56.02		-52.00	3,04.02	52.10		2,51.92	52.10	82.86
11	{2609} Kamatapur Autonomous Council Voted NTA	.00	.01	52.00	52.01	.05		51.96	.05	99.90
12	{2610} Moran Autonomous Council Voted NTA	2,00.00		.00	2,00.00	63.20		1,36.80	63.20	68.40
13	{2611} Mottak Autonomous Council Voted NTA	86.54		.00	86.54	.00		86.54		1,00.00
14	80 General 911 Deduct-Recoveries of Overpayments Voted NTA	1,02.90		.00	1,02.90	13.45		89.45	13.45	86.93
15	{0810} Centrally Sponsored Scheme 01 Welfare of Scheduled Castes 001 Direction and Administration Prevention of Atrocities Act Voted NTA	27.00	27.38	.00	54.38	.01		54.38	.01	99.99
16	{0733} 277 Education Upgradation of Merit of S.C. Students Voted NTA	.01		.00	.01	.01			.01	.00
17	{0817} Pre-Matric Scholarship for those Engaged in Unclean Occupations Voted NTA	.01		.00	.01	.01			.01	.00
18	{1795} Post-Matric Scholarship for S.C.Students Voted NTA	.01		9.99	10.00	.00		10.00		1,00.00
19	{4726} Pre-Matric Scholarships to SC Student Read in Class IX and X Voted NTA	.01	.07	.00	.08	.01		.07	.01	84.86
20	{5917} Construction of Girl Hostel for SC 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
21	{0818} 793 Special Central Assistance for Scheduled Castes Component Plan Subsidy in Family Oriented Income Generating Scheme									
	Voted NTA	.01		13,24.02	13,24.03	.00		13,24.03		1,00.00
22	{2223} Infrastructure Development Programme under SCA - SCCP									
	Voted NTA	.01		.00	.01	.01			.01	.00
23	{2453} Skill Development Programmes									
	Voted NTA	.01		.00	.01	.01			.01	.00
24	{5779} 800 Other Expenditure Pradhan Mantri Adarsh Gram Yojana (PMAGY)									
	Voted NTA	.01		.00	.01	.01			.01	.00
25	{0852} 03 Welfare of Backward Classes 277 Education Pre-Matric Scholarship to OBC Student									
	Voted NTA	1,50.00		.00	1,50.00	1,50.00			1,50.00	.00
26	{0856} Post Matric Scholarships for OBC Students									
	Voted NTA	80,69.65		-18,34.01	62,35.65	62,35.65			62,35.65	.00
27	{0821} State Own Priority Scheme-General 01 Welfare of Scheduled Castes 800 Other Expenditure Others									
	Voted NTA	11,14.85		.00	11,14.85	18.00		10,96.85	18.00	98.39
28	{2454} One Time Special Grant for Development of SC Community									
	Voted NTA	90,00.00		.00	90,00.00	45,00.31		44,99.69	45,00.31	50.00
29	{2690} Procurement and Distribution of Agricultural Kit									
	Voted NTA	.01		.00	.01	.01			.01	.00
30	{5611} 02 Welfare of Scheduled Tribes 800 Other Expenditure Grants to BMDC under CM Special Package for Barak Valley for Completion of Ongoing Project									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
31	{3187} 03 Welfare of Backward Classes 102 Economic Development Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line									
	Voted NTA	.01		.00	.01	.01		.01	.00	
32	{2598} 277 Education Special Incentive to OBC Meritorious Student									
	Voted NTA	1,80.00		.00	1,80.00	80.00		1,00.00	80.00	55.56
33	{6156} Matric Scholarship to OBC Students Studying in Class I to VIII									
	Voted NTA	45.00		.00	45.00	.10		44.90	.10	99.78
34	{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	
35	{2456} One Time Special Grant for Development of OBC Community									
	Voted NTA	17.72		.00	17.72	17.72		17.72	.00	
36	{2603} One Time Special Grants to Moran Community									
	Voted NTA	50,00.00		.00	50,00.00	25,00.22		24,99.78	25,00.22	50.00
37	{2604} One Time Special Grants to Motak Community									
	Voted NTA	25,00.00		.00	25,00.00	5,00.00		20,00.00	5,00.00	80.00
38	{2606} Financial Assistance to OBC Students Qualified for appearing in Final Exam of ACS/ IAS									
	Voted NTA	25,00.00		.00	25,00.00	5,00.00		20,00.00	5,00.00	80.00
39	{2608} One time Special Grants to Chutiya Community									
	Voted NTA	90.00		.00	90.00	2.42		87.58	2.42	97.32
40	{2609} Kamatapur Autonomous Council									
	Voted NTA	25,00.00		.00	25,00.00	5,00.00		20,00.00	5,00.00	80.00
41	{2610} Moran Autonomous Council									
	Voted NTA	15,00.00		.00	15,00.00	.00		15,00.00	.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
42	{2611} Mottak Autonomous Council	Voted NTA	2,00.00		.00	2,00.00	.00	2,00.00		1,00.00
43	{6041} One Time Ex Gratia to Family Members of 25 Nos. of Agitators Who Laid Down Their Lives During the Movement For ST Status of Koch Rajbongshi Community	Voted NTA	2,00.00		.00	2,00.00	.00	2,00.00		1,00.00
44	{2613} Chief Minister Special Onetime Assistance to Tai Ahom Devlovement Council	Voted NTA	1,25.00		.00	1,25.00	1,25.00		1,25.00	.00
45	{6047} One Time Special Grant to Koch Rajbongshi Community under Koch Rajbongshi Dev Council	Voted NTA	25,00.00		.00	25,00.00	5,00.00	20,00.00	5,00.00	80.00
46	{0836} Pre-Matric Scholarships for SC	Voted NTA	25,00.00		.00	25,00.00	5,00.00	20,00.00	5,00.00	80.00
47	{0821} Others	Voted NTA	22.50		.00	22.50	.18	22.32	.18	99.20
48	{5609} Skill Development under Radhika Woman Empowerment Schemes	Voted NTA	8,91.05		.00	8,91.05	2,35.18	6,55.87	2,35.18	73.61
49	{0810} Prevention of Atrocities Act	Voted NTA	.01		.00	.01	.01		.01	.00
		Voted NTA	30.00	24.38	.00	54.38	.01	54.38	.01	99.99

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
50	{0817} 277 Education Pre-Matric Scholarship for those Engaged in Unclean Occupations Voted NTA									
51	{1795} Post-Matric Scholarship for S.C.Students Voted NTA	.90		.00	.90	.90		.90	.00	
52	{4726} Pre-Matric Scholarships to SC Student Read in Class IX and X Voted NTA	75.00		.00	75.00	75.00		75.00	.00	
53	{0852} State Own Priority Scheme-State Share 03 Welfare of Backward Classes 277 Education Pre-Matric Scholarship to OBC Student Voted NTA	.90		.00	.90	.90		.90	.00	
54	{0856} Post Matric Scholarships for OBC Students Voted NTA	1,50.00		.00	1,50.00	1,50.00		1,50.00	.00	
55	{0880} Transfer Grants to Development Councils 03 Welfare of Backward Classes 800 Other Expenditure Grants to Non Official Organisation doing Welfare Works amongst OBC People Voted NTA	90.00	2,22.85	.00	3,12.85	.00	3,12.85		1,00.00	
56	{0205} 2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes Voted NTA	28,43.60		5,00.00	33,43.60	4,48.80	28,94.80	4,48.80	86.58	
57	{0938} Government Bhauridevi Sarowgi Deaf & Dumb School Voted NTA	2,64.47		3.80	2,68.27	22.82	2,45.45	22.82	91.49	
58	{0939} Establishment of Blind School, Jorhat Voted NTA	3,85.39		7.00	3,92.39	61.54	3,30.85	61.54	84.32	
	Voted NTA	2,50.62		-7.00	2,43.62	59.91	1,83.71	59.91	75.41	

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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	{0940} Sheltered Workshop for Blind, Nagaon Voted NTA	36.73		.00	36.73	5.60		31.13	5.60	84.76
60	{0941} School for Hearing Impaired, Jorhat Voted NTA	89.40		.00	89.40	43.59		45.81	43.59	51.24
61	{3618} Commissioner for Persons with Disabilities, Assam Voted NTA	89.38		.00	89.38	40.90		48.48	40.90	54.24
62	{4628} Directorate of Social Justice and Empowerment Voted NTA	2,42.73		-3.80	2,38.93	1,80.43		58.50	1,80.43	24.49
63	{5306} Grants-in-aid to Various Welfare Schemes Voted NTA	38.66		.00	38.66	7.45		31.21	7.45	80.74
64	{4520} 104 Welfare of Aged, Infirm and Destitute Old Age Home Voted NTA	46.00		.00	46.00	5.46		40.54	5.46	88.12
65	{0199} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes Voted NTA			.00	.00	-5,19.55		5,19.55	-5,19.55	1,00.00
66	{0974} Pension to Freedom Fighter & their encaders Voted NTA	.00		.00	.00	-40,50.92	16.98	40,67.90	-40,67.90	1,00.00
67	{2618} Centrally Sponsored Scheme 02 Social Welfare 200 Other Programmes National Policy on Prevention of Alcoholism and Drug Abuse Voted NTA		1,67.85	.00	1,67.85	1,67.85			1,67.85	.00
68	{0205} State Own Priority Scheme-General 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes Voted NTA	4,92.41		.00	4,92.41	14.95		4,77.47	14.95	96.96
69	{0942} Implementation of Disabilities Act.2016									

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

Run Date:01-JUL-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
70	{2205} Voted NTA Setting up of Special School for the Hearing and Visually Impaired	90.00		.00	90.00	3.75	86.25	3.75	95.83	
71	{3618} Voted NTA Commissioner for Persons with Disabilities, Assam	1,25.46		.00	1,25.46	27.64	97.82	27.64	77.97	
72	{4518} Voted NTA International Day for Person with Disability	73.74		.00	73.74	73.41	.33	73.41	.44	
73	{4915} Voted NTA National Programme for Rehabilitation of Persons with Disabilities (NPRPD)	22.50		.00	22.50	.00	22.50		1,00.00	
74	{5306} Voted NTA Grants-in-aid to Various Welfare Schemes	76.37		.00	76.37	32.43	43.94	32.43	57.53	
75	{6037} Voted NTA Fair And Functions	51.98		.00	51.98	1.42	50.56	1.42	97.27	
76	{4464} Voted NTA 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	42.75		.00	42.75	17.64	25.11	17.64	58.73	
77	{2432} Voted NTA 104 Welfare of Aged, Infirm and Destitute Chetona	2.82		.00	2.82	2.82		2.82	.00	
78	{3884} Voted NTA Maintenance and Welfare of Parents & Senior Citizens Act & Senior Citizen Council including Day Care Centre	17.10		.00	17.10	2.12	14.98	2.12	87.63	
79	{4520} Voted NTA Old Age Home	2,98.80		.00	2,98.80	81.87	2,16.93	81.87	72.60	
80	{4523} Voted NTA 200 Other Programmes State anti Drugs and Prohibition Council	20.69		.00	20.69	9.11	11.58	9.11	55.98	

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

Run Date:01-JUL-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
81	{4727} Welfare of Transgender Community (Hijra)	2,90.49		.00	2,90.49	94.05		1,96.44	94.05	67.62
	Voted NTA									
82	{0205} State Own Priority Scheme-Other Development Scheme 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes	72.00		.00	72.00	.00		72.00		1,00.00
	Voted NTA									
83	{0806} 4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities Establishment Expenditure 01 Welfare of Scheduled Castes 001 Direction and Administration Directorate of Schedule Caste (Headquarters Establishment)	2,70.00		.00	2,70.00	1,56.66		1,13.34	1,56.66	41.98
	Voted NTA									
84	{3185} 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Backward Classes	1.80		.00	1.80	.00		1.80		1,00.00
	Voted NTA									
85	{1909} Centrally Sponsored Scheme 01 Welfare of Scheduled Castes 277 Education Construction of Boys Hostel for SC	30.00		.00	30.00	3.57		26.43	3.57	88.09
	Voted NTA									
86	{5917} Construction of Girl Hostel for SC	.01		.00	.01	.01			.01	.00
	Voted NTA									
87	{5924} 03 Welfare of Backward Classes 277 Education Construction of Boys/ Girls Hostel for OBC	.01		.00	.01	.01			.01	.00
	Voted NTA									
	State Own Priority Scheme-General 01 Welfare of Scheduled Castes	.02		.00	.02	.02			.02	.00
	Voted NTA									

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

Run Date:01-JUL-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
88	{4536} 800 Other Expenditure Construction of Museum and Cultural Complex for Koiborto Community Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
89	{0821} State Own Priority Scheme-Other Development Scheme 01 Welfare of Scheduled Castes 800 Other Expenditure Others Voted NTA	1,80.00		40.00	2,20.00	65.77	1,54.23	65.77	70.11	
90	{2210} Construction of Scavengers Colony under ASDC for SC Voted NTA	90.00		60.00	1,50.00	.00	1,50.00		1,00.00	
91	{0821} State Own Priority Scheme-SCSP 01 Welfare of Scheduled Castes 800 Other Expenditure Others Voted NTA	26,45.01		-1,00.00	25,45.01	21,43.24	4,01.77	21,43.24	15.79	
92	{5781} Model Village for Schedule Caste Voted NTA	45.00		.00	45.00	.00	45.00		1,00.00	
93	{5920} Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level Voted NTA	20,56.50		.00	20,56.50	2,16.29	18,40.21	2,16.29	89.48	
94	{5921} Signature Scheme for Construction of Scheduled Caste Multi Complex Unit Voted NTA	6,30.00		.00	6,30.00	97.25	5,32.75	97.25	84.56	
95	{1909} State Own Priority Scheme-State Share 01 Welfare of Scheduled Castes 277 Education Construction of Boys Hostel for SC Voted NTA	.01		.00	.01	.01		.01	.00	
96	{5924} 03 Welfare of Backward Classes 277 Education Construction of Boys/ Girls Hostel for OBC									

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

Run Date:01-JUL-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
97	4235 {4628}	Voted NTA Capital Outlay on Social Security and Welfare Establishment Expenditure 02 Social Welfare 101 Welfare of Handicapped Directorate of Social Justice and Empowerment	.02		.00	.02	.02		.02	.00
98	{4464}	Voted NTA Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	16.00		.00	16.00	16.00		16.00	.00
99	{0205}	Voted NTA State Own Priority Scheme-General 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes	3,37.21		.00	3,37.21	3,37.21		3,37.21	.00
100	{0938}	Voted NTA Government Bhauridevi Sarowgi Deaf & Dumb School	1,47.86		.00	1,47.86	1.66	1,46.20	1.66	98.88
101	{2620}	Voted NTA Setting up of Special School for the Hearing & Visually Impaired	.01		.00	.01	.01		.01	.00
102	{4464}	Voted NTA 102 Child Welfare Scheme for Implementation of Person with Disability Act, 1995 (SIPDA)	25.74		.00	25.74	18.56	7.18	18.56	27.89
103	{5960}	Voted NTA 104 Welfare of Aged, Infirm and Destitute Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan	90.00		.00	90.00	90.00		90.00	.00
		Voted NTA	1,35.00		.00	1,35.00	40.72	94.28	40.72	69.83

--End of Report--

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

Run Date:01-JUL-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	2245									
	Relief on Account of Natural Calamities NULL 05 State Disaster Response Fund 901 Deduct - Amount met from State Disaster Response Fund									
1	Voted NTA	.00		.00	.00	.00	-9,53,72.47	-9,53,72.47	9,53,72.47	1,00.00
2	{0999} 02 Floods, Cyclones etc 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works Repair & Restoration of Damaged Flood Control Works (WRD)									
	Voted NTA			.00	.00	6.17		-6.17	6.17	1,00.00
3	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	92,54.10		-92,54.10	92,54.10	1,00.00
4	08 State Disaster Mitigation Fund 901 Deduct Amount met from SDMF									
	Voted NTA	.00		.00	.00	.00	-1,60.74	-1,60.74	1,60.74	1,00.00
5	{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
6	Establishment Expenditure 02 Floods, Cyclones etc 911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	13,86.25		-13,86.25	13,86.25	1,00.00
7	{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
8	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	7,50.13		-7,50.13	7,50.13	1,00.00
9	{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	42,13.49		2,86.51	42,13.49	6.37
	State Own Priority Scheme-GOI Special Scheme									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-41 Natural Calamities
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	{0122} 05 State Disaster Response Fund 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund State Disaster Response Fund									
	Voted NTA		3,78,40.00	.00	3,78,40.00	.00	3,78,40.00		1,00.00	
11	01 Drought 101 Gratuitous Relief									
	Voted NTA	10,00.00		-6,93.00	3,07.00	3,07.00		3,07.00	.00	
12	{2621} 02 Floods, Cyclones etc 101 Gratuitous Relief SDRMF-SDMF-Disaster Mitigation Fund									
	Voted NTA	1,89,20.00		.00	1,89,20.00	1,87,59.26	1,60.74	1,87,59.26	.85	
13	{2660} Gratuitious Relief (Pandemic i.e. COVID-19 etc.)									
	Voted NTA	10,00.00		3,00.00	13,00.00	3,17.16	9,82.84	3,17.16	75.60	
15	{4386} Rehabilitation Grant (Cyclone)									
	Voted NTA	2,22,72.00		-1,97,26.00	25,46.00	4,60.07	20,85.93	4,60.07	81.93	
16	{4703} Gratuitous Relief (Flood)									
	Voted NTA	6,00.00		.00	6,00.00	4,53.26	1,46.74	4,53.26	24.46	
17	{4704} Gratuitous Relief (Cyclone)									
	Voted NTA	3,50,00.00		-1,71,13.71	1,78,86.29	22,46.03	1,56,40.27	22,46.03	87.44	
18	105 Veterinary Care									
	Voted NTA	1,10.00		22,00.00	23,10.00	14,59.51	8,50.49	14,59.51	36.82	
19	106 Repairs and Restoration of Damaged Roads and Bridges									
	Voted NTA	2,50.00		.00	2,50.00	2,00.48	49.52	2,00.48	19.81	
20	118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing									
	Voted NTA	25,00.00		1,15,65.99	1,40,65.99	4,04.16	1,36,61.83	4,04.16	97.13	
21	{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		3,93.00	6,43.00	6,43.00		6,43.00	.00	

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-41 Natural Calamities
for the month of March (Sup)'2024(Sy) - (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
22	{1000} Repair & Restoration of Damaged Irrigation & Flood Control Works									
	Voted NTA	3,00,00.00		1,64,81.17	4,64,81.17	11,01.30		4,53,79.87	11,01.30	97.63
23	{1001} 193 Assistance to Local Bodies and Other Non-Government Bodies/ Institutions									
	Voted NTA	2,00.00		2,42.55	4,42.55	1,54.28		2,88.27	1,54.28	65.14
23	{1001} Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies									
24	911 Deduct-Recoveries of Overpayments									
	Voted NTA	5.00		.00	5.00	5.00			5.00	.00
25	{0821} 80 General 800 Other Expenditure Others									
	Voted NTA	.00		.00	.00	18,48.20		-18,48.20	18,48.20	1,00.00
26	{1360} Agriculture Department									
	Voted NTA	35,00.00		1,06,50.00	1,41,50.00	43,00.62	1.97	98,51.34	42,98.66	69.62
27	{2907} Capacity Building for Disaster Response									
	Voted NTA	18,10.00		13,00.00	31,10.00	31,10.00			31,10.00	.00
28	{4259} Assam State Disaster Management Authority									
	Voted NTA	94,60.00		.00	94,60.00	38,86.94		55,73.06	38,86.94	58.91
29	{4387} Soil Conservation Deptt.									
	Voted NTA	20.00		.00	20.00	.00		20.00		1,00.00
30	{4615} Assistance for PHE and Water Supply									
	Voted NTA	50.00		.00	50.00	50.00			50.00	.00
31	{4616} Assistance to Social Welfare Department for Minor Works									
	Voted NTA	25,00.00		-25,00.00	.00	.00				.00
32	{4617} Assistance to Urban Development Department for Repairing and Maintenance									
	Voted NTA	50,00.00		-35,76.00	14,24.00	14,24.00			14,24.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-41 Natural Calamities
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Run Date:01-JUL-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
33	{5004} Power Department	Voted NTA	2,50.00		.00	2,50.00	2,50.00		2,50.00	.00
34	{6313} Assistance for Reaparing of Primary/ Community Health Centres	Voted NTA	20,55.00		.00	20,55.00	13,79.93	6,75.07	13,79.93	32.85
35	{6314} Assistance for Reaparing of Community Assests Owned by Panchayat	Voted NTA		.01	1,00.00	1,00.01	1,00.01		1,00.01	.00
36	{6315} Handicrafts/ Handloom- Assistance to Artisans	Voted NTA		.01	.00	.01	.01		.01	.00
37	{4259} Assam State Disaster Management Authority State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure	Voted NTA		.01	3,76.00	3,76.01	3,76.01		3,76.01	.00
	4250 Capital Outlay on Other Social Services	Voted NTA	8,76.60		.00	8,76.60	.00	8,76.60		1,00.00
38	{4259} Assam State Disaster Management Authority	Voted NTA	7,20.00		.00	7,20.00	2,87.81	4,32.19	2,87.81	60.03

--End of Report--

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

Run Date:01-JUL-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	2070 Other Administrative Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA			.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	80.38		1,57.99	80.38	66.28
3	{0982} Assam Minorities Development and Financial Corporation Ltd. Voted NTA	8,00.00		.00	8,00.00	.00		8,00.00		1,00.00
4	{2718} Assam Linguistic Minorities Development Board Voted NTA	28.01		.00	28.01	12.64	7.06	22.43	5.58	80.08
5	{3271} Commission for Minorities Voted NTA	1,60.21		.00	1,60.21	18.12		1,42.09	18.12	88.69
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	6,20.00	4,35.00	6,25.00	1,85.00	77.16
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	6,42.26	6,20.00	9,18.24	22.26	97.63
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	8.12		2,85.88	8.12	97.24
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	5.06	.00	7,55.32	3,94.50	3,60.82	3,94.50	47.77	
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	1,07,19.07	57.53	1,07,19.07	.53	
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	2,37.38	5.40	2,37.38	2.22	
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	10,04.59	1,46.51	10,04.59	12.73	
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	36.11	22.03	36.11	37.89	

--End of Report--

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

Run Date:01-JUL-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	.08		12.75	.08	99.38
2	2425 Co-operation NULL 101 Audit of Co-operatives {1316} Sub-Divisional Organisation (Transferred Staff) Voted NTA			.00	.00	.01		-.01	.01	1,00.00
3	911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.04		-.04	.04	1,00.00
4	{0174} Establishment Expenditure 001 Direction and Administration Headquarters Organisation Voted NTA	8,29.25		47.00	8,76.25	1,29.96		7,46.29	1,29.96	85.17
5	{1311} Headquarters Organisation for Hills District Voted NTA	12.01		.00	12.01	8.77		3.24	8.77	27.00
6	{1312} Regional Organisation (Transferred Staff) Voted NTA	38,47.86		-47.00	38,00.86	9,42.17	16.35	28,75.04	9,25.82	75.64
7	{1314} 003 Training Farming Training Voted NTA	23.63		.00	23.63	4.61		19.02	4.61	80.48
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	11,43.58		67,57.79	11,11.60	85.87
10	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	96.59		-96.59	96.59	1,00.00
	State Own Priority Scheme-General									

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

Run Date:01-JUL-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	.00		18.00	1,00.00	
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	8,55.64		6,04.21	41.39	
16	{0526} Subsidy to Women Co-operative Society									
	Voted NTA	13.68		.00	13.68	.18		13.50	.18	98.68
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	4,25.00	.00	4,25.01	4,25.01		4,25.00	4,25.00	1,00.00
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	.00	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	{0174} Headquarters Organisation Voted NTA	2,14.00		.00	2,14.00	1,85.69	28.31	1,85.69	13.23
20	{1312} Regional Organisation (Transferred Staff) Voted NTA	40.00		.00	40.00	20.00	20.00	20.00	50.00
21	{1316} 107 Investments in Credit Co-operatives Sub-Divisional Organisation (Transferred Staff) Voted NTA	60.00		.00	60.00	-6,20.04	6,80.04	-6,20.04	11,33.40
22	{1316} Centrally Sponsored Scheme 107 Investments in Credit Co-operatives Sub-Divisional Organisation (Transferred Staff) Voted NTA	.00	6,41.00	2,45.25	8,86.25	6,41.00	2,45.25	6,41.00	27.67
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	1,38.05	2,21.95	1,38.05	61.65
24	{5338} Rural Infrastructure Development Fund -State Share 800 Other Expenditure Rural Infrastructure Development Fund (RIDF) Voted NTA	18.90		.00	18.90	9.90	9.00	9.90	47.62
25	{0174} State Own Priority Scheme-General 001 Direction and Administration Headquarters Organisation Voted NTA	3,37.50		.00	3,37.50	1,62.11	1,75.39	1,62.11	51.97
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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		-2,69.78	37,80.23	37,80.23		37,80.23	.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	33,36.30	.00	33,36.31	33,36.31	33,36.30	33,36.30	.01	
30	{1316} State Own Priority Scheme-State Share 107 Investments in Credit Co-operatives Sub-Divisional Organisation (Transferred Staff) Voted NTA	.00	72.00	24.53	96.53	.00		96.53	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	17,33.86		12,66.14	42.20	
32	{2327} Warehouse Infrastructure Fund-State Share 800 Other Expenditure Warehouse Infrastructure Fund Voted NTA	1,89.00		.00	1,89.00	1,73.23		15.77	8.35	
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	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	2,58.84	1,01.16	2,58.84	28.10	
5	{5704} State Own Priority Scheme-State Share 800 Other Expenditure Scheme under NLCPR									
	Voted NTA	22,50.00		.00	22,50.00	20,36.00	2,54.76	17,81.24	20.83	
6	{6036} Provision for Schemes under NEC Project (Capital)									
	Voted NTA	9,00.00		.00	9,00.00	6,78.97	2,21.03	6,78.97	24.56	

--End of Report--

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

Run Date:01-JUL-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
	3454	Census Surveys and Statistics								
		NULL								
		02 Surveys and Statistics								
1		911 Deduct-Recoveries of Overpayments								
		Voted NTA			.00	.00	.25	- .25	.25	1,00.00
		Establishment Expenditure								
		02 Surveys and Statistics								
2	{0153}	800 Other Expenditure								
		Estimation of Area & Census Collaboration with Central Scheme								
		Voted NTA	27.00		.00	27.00	14.41	12.59	14.41	46.62
3	{0172}	Headquarters Establishment								
		Voted NTA	11,30.98		.00	11,30.98	2,97.52	8,33.46	2,97.52	73.69
4	{1457}	Subordinate Administration for General Statistics								
		Voted NTA	23,35.48		.00	23,35.48	7,05.08	16,30.40	7,05.08	69.81
		Voted TA	3,06.23		.00	3,06.23	72.91	2,33.32	72.91	76.19
5	{1458}	Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam								
		Voted TA	1,10.86		.00	1,10.86	31.64	79.22	31.64	71.46
6	{1459}	Strengthening of Statistical Machinery at Different Levels & Training of Statistical Personnel								
		Voted NTA	.01		.00	.01	.01		.01	.00
7	{1460}	Strengthening of Printing Cell of the Directorate attached to Assam Government Press								
		Voted NTA	4.41		.00	4.41	.14	4.27	.14	96.79
8	{1461}	Integrated Schemes for Improvement Statistical System of Assam								
		Voted NTA	8,33.12		.00	8,33.12	1,00.21	7,32.91	1,00.21	87.97
		Voted TA	4.00		.00	4.00	.24	3.76	.24	93.89
9	{1462}	Computerisational Data Processing								
		Voted NTA	1,23.00		.00	1,23.00	32.99	90.01	32.99	73.18
10	{1463}	Preparation of Regional Account								

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

Run Date:01-JUL-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	39.27		1,38.35	39.27	77.89
	Voted NTA									
12	911 Deduct-Recoveries of Overpayments	5.87		.00	5.87	5.87			5.87	.00
	Voted NTA									
13	{4914} Support for Statistical Strengthening (SSS)	.00		.00	.00	1.97		-1.97	1.97	1,00.00
	Establishment Expenditure-Central Share 02 Surveys and Statistics 202 Indian Statistical Institute									
14	{1456} Economic Census Schemes	5.52		.00	5.52	.01		5.52	.01	99.91
	Voted NTA									
15	{4873} Rajiv Awas Yojana (RAY)	31.03		.00	31.03	31.03			31.03	.00
	Voted NTA									
16	{1457} Subordinate Administration for General Statistics	17.00		.00	17.00	17.00			17.00	.00
	State Own Priority Scheme-General 02 Surveys and Statistics 800 Other Expenditure									
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	{5218} Economics and Statistics	34.20		.00	34.20	24.62		9.58	24.62	28.00
	Voted TA									
	4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction									
19	{0172} Headquarters Establishment	2,56.50		.00	2,56.50	1,60.51		95.99	1,60.51	37.42
	Voted NTA									
	5475 Capital Outlay on other General Economic Services NULL 112 Statistics									

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

Run Date:01-JUL-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	{1457} Subordinate Administration for General Statistics	Voted NTA 51.62		.00	51.62	1.66	49.96	1.66	96.79	
21	{1463} Preparation of Regional Account	Voted NTA 6.08		.00	6.08	6.08		6.08	.00	
		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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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 106 Regulation of Weights and Measures {1466} Director of Controller of Weights & Measures									
2	Voted NTA {1467} Enforcement Sub-ordinate Administration	5,75.15		.00	5,75.15	3,21.35	2,53.80	3,21.35	44.13	
3	Voted NTA {1468} Popularisation of Metric System	18,68.95	.01	.00	18,68.96	5,72.33	12,96.63	5,72.33	69.38	
4	Voted NTA {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))	1,36.25		.00	1,36.25	59.89	76.36	59.89	56.04	
5	Voted NTA 4408 Capital Outlay on Food Storage and Warehousing NULL 01 Food 800 Other Expenditure {1466} Director of Controller of Weights & Measures	.56		.00	.56	.56		.56	.00	
6	Voted NTA {1466} Establishment Expenditure 01 Food 800 Other Expenditure Director of Controller of Weights & Measures	2.67		.00	2.67	2.67		2.67	.00	
7	Voted NTA {1467} Enforcement Sub-ordinate Administration	2.59		.00	2.59	.22	2.37	.22	91.43	
8	Voted NTA {1468} Popularisation of Metric System	8.34		.00	8.34	.02	8.32	.02	99.71	
9	Voted NTA {2465} State Own Priority Scheme-General 01 Food 800 Other Expenditure Infrastructure Development of Legal Metrology	4.37		.00	4.37	.40	3.97	.40	90.93	

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

Run Date:01-JUL-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	39.12		.00	39.12	1.02	38.10	1.02	97.40	

--End of Report--

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

Run Date:01-JUL-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	72.94		1,13.73	72.94	60.93

--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	2401 Crop Husbandry NULL 001 Direction and Administration {0172} 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									

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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	{1133} 800 Other Expenditure High Yielding Varieties Programme including IAA	Voted NTA 48,11.74		5.95	48,17.69	12,96.87		35,20.82	12,96.87	73.08
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	78,38.31		-78,38.31	78,38.31	1,00.00
16	{4606} Paramparagat Krishi Vikash Yojana (PKVY)	Voted NTA 1,07.25	1,42.75	.00	2,50.00	1,47.00		1,03.00	1,47.00	41.20
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	14,20.80	-10,72.97	17,45.80	8,78.80		8,67.00	8,78.80	49.66
19	{4732} National Food Security Mission	Voted NTA 4,05.00	81,59.96	6,43.73	92,08.69	40,57.81		51,50.88	40,57.81	55.93
20	{3929} 109 Extension and Farmers' Training National e-Governance Programme in Agriculture (NeGP-A)	Voted NTA 58,50.00	42,26.70	24,92.49	1,25,69.19	29,30.92		96,38.27	29,30.92	76.68
21	{4607} Sub-Mission on Agricultural Extension (SMAE)	Voted NTA 1,88.20		-49.07	1,39.13	1,39.13			1,39.13	.00
22	{4608} Sub-Mission on Agriculture Mechanization (SMAM)	Voted NTA 16,20.00	3,53.82	.00	19,73.82	7,95.96	7,95.96		19,73.82	1,00.00
23	{4609} Sub-Mission on Agricultural Seeds and Planning Materials	Voted NTA 22,50.00		.00	22,50.00	9,03.00		13,47.00	9,03.00	59.87

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		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	.00	39.77		1,00.00	
25	{3807} 789 Special Component Plan for Scheduled Castes Rastriya Krishi Vikash Yojana (RKVY)	Voted NTA 18,00.00	46,22.02	.00	64,22.02	.00	64,22.02		1,00.00	
26	{3929} National e-Governance Programme in Agriculture (NeGP-A)	Voted NTA 63,00.00	8,40.80	-18,09.00	53,31.80	20,51.80	32,80.00	20,51.80	61.52	
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	2,04.13	-42.48	1,26.28	
29	{4606} Paramparagat Krishi Vikash Yojana (PKVY)	Voted NTA 9.14	21.86	.00	31.00	21.00	10.00	21.00	32.26	
30	{4607} Sub-Mission on Agricultural Extension (SMAE)	Voted NTA .01		.00	.01	.01		.01	.00	
31	{4608} Sub-Mission on Agriculture Mechanization (SMAM)	Voted NTA	52.05	.00	52.05	52.05		52.05	.00	
32	{4609} Sub-Mission on Agricultural Seeds and Planning Materials	Voted NTA 5,40.00		.00	5,40.00	4,23.00	1,17.00	4,23.00	21.67	
33	{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	
34	{4635} National Food Security Mission - Oil Seeds	Voted NTA 3,60.00	2,16.01	.00	5,76.01	.00	5,76.01		1,00.00	
		Voted NTA 76.85	7,25.66	38.43	8,40.94	3,79.66	4,61.29	3,79.66	54.85	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
35	{4732} National Food Security Mission									
	Voted NTA	4,95.00	4,74.84	2,23.21	11,93.05	3,38.67		8,54.38	3,38.67	71.61
36	{5587} National Project on Management of Soil Health and Fertility									
	Voted NTA	2,94.21	1,77.60	-2,66.21	2,05.60	1,30.60		75.00	1,30.60	36.48
37	{6317} Agro Forestry under RKVY									
	Voted NTA		42.60	.00	42.60	31.60		11.00	31.60	25.82
38	{3807} 796 Tribal Area Sub-Plan Rastriya Krishi Vikash Yojana (RKVY)									
	Voted NTA	22,50.00	12,61.20	.00	35,11.20	3,67.20		31,44.00	3,67.20	89.54
39	{3929} National e-Governance Programme in Agriculture (NeGP-A)									
	Voted NTA	.01		.00	.01	.01			.01	.00
40	{4601} Assam Cultural Complex at New Delhi									
	Voted NTA			.00	.00	-2,22.51	-2,22.51	.00		1,00.00
41	{4605} Rained Area Development Programme									
	Voted NTA	15.65	15.35	.00	31.00	16.00		15.00	16.00	48.39
42	{4606} Paramparagat Krishi Vikash Yojana (PKVY)									
	Voted NTA	.01		.00	.01	.01			.01	.00
43	{4607} Sub-Mission on Agricultural Extension (SMAE)									
	Voted NTA	2,25.00	4.72	47.33	2,77.05	2,77.05	2,77.05	2,77.05		1,00.00
44	{4608} Sub-Mission on Agriculture Mechanization (SMAM)									
	Voted NTA	2,25.00		.00	2,25.00	25.00		2,00.00	25.00	88.89
45	{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
46	{4611} National Food Security Mission - Oil Palm									
	Voted NTA	6,30.00	3,60.59	.00	9,90.59	.00		9,90.59		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
47	{4635} National Food Security Mission - Oil Seeds									
	Voted NTA	1,38.10	11,99.76	99.29	14,37.15	6,42.68	7,94.47	6,42.68	55.28	
48	{4732} National Food Security Mission									
	Voted NTA	9,00.00	6,77.90	3,84.42	19,62.32	4,77.05	14,85.27	4,77.05	75.69	
49	{5587} National Project on Management of Soil Health and Fertility									
	Voted NTA	1,47.19	1,77.60	-97.19	2,27.60	96.60	1,31.00	96.60	57.56	
50	{6317} Agro Forestry under RKVY									
	Voted NTA		35.50	.00	35.50	16.50	19.00	16.50	53.52	
51	{3807} 800 Other Expenditure Rastriya Krishi Vikash Yojana (RKVY)									
	Voted NTA	1,14,30.00	84,08.00	18,09.00	2,16,47.00	17,15.00	1,99,32.00	17,15.00	92.08	
52	{6317} Agro Forestry under RKVY									
	Voted NTA		2,76.90	.00	2,76.90	1,51.90	1,25.00	1,51.90	45.14	
53	{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	80,00.00	3,30,00.00	80,00.00	80.49	
54	{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	10,00.00	30,00.00	10,00.00	75.00	
55	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment									
	Voted NTA	3,10.50		.00	3,10.50	1,07.11	2,03.39	1,07.11	65.50	
56	{0240} Subordinate Establishment									
	Voted NTA	9.00		.00	9.00	.00	9.00		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
57	{1033} 102 Food Grain Crops Disaster Management Programme									
	Voted NTA	6,30.00		.00	6,30.00	50.63	5,79.37	50.63	91.96	
58	{6017} 103 Seeds Assam Seeds Corporation Ltd.									
	Voted NTA	9,90.00		.00	9,90.00	8,05.69	1,84.31	8,05.69	18.62	
59	{0208} 107 Plant Protection Plant Protection Campaign									
	Voted NTA	85.50		.00	85.50	2.03	83.47	2.03	97.63	
60	{6018} 108 Commercial Crops State Mission for Millet and Pulses									
	Voted NTA	.01		.00	.01	.01		.01	.00	
61	{6019} Extensive Maize Cultivation for fodder purpose nearby bank of Brahmaputra									
	Voted NTA	4,50.00		.00	4,50.00	2,26.00	2,24.00	2,26.00	49.78	
62	{1079} 109 Extension and Farmers' Training National Agricultural Extension Project-III (Mission Double Cropping)									
	Voted NTA	1,00.80		.00	1,00.80	1,00.80		1,00.80	.00	
63	{3154} 800 Other Expenditure Community Development Programme									
	Voted NTA	1,80.00		.00	1,80.00	.00	1,80.00		1,00.00	
64	{4554} Support to Eco Task Company of 134 Battalion for setting up of base at Gorukhuti, Darang									
	Voted NTA	.01		.00	.01	.01		.01	.00	
65	{6023} Community Development Programme of Agriculture in Various Districts									
	Voted NTA	4,50.00		.00	4,50.00	.00	4,50.00		1,00.00	
66	{6112} Agriculture Commission For The State of Assam									
	Voted NTA	45.00		.00	45.00	.00	45.00		1,00.00	
	State Own Priority Scheme-State Share 104 Agricultural Farms									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
67	{4605} Rained Area Development Programme									
	Voted NTA	11.88	15.93	.00	27.81	16.37		11.44	16.37	41.14
68	{4606} Paramparagat Krishi Vikash Yojana (PKVY)									
	Voted NTA	.01		.00	.01	.01			.01	.00
69	{5587} National Project on Management of Soil Health and Fertility									
	Voted NTA	2,50.43	1,57.87	-2,14.32	1,93.98	97.65		96.33	97.65	49.66
70	{4635} 108 Commercial Crops National Food Security Mission - Oil Seeds									
	Voted NTA	55.58	9,28.06	71.53	10,55.17	4,83.33		5,71.84	4,83.33	54.19
71	{4732} National Food Security Mission									
	Voted NTA	5,82.87	6,03.90	2,76.94	14,63.71	3,92.80		10,70.91	3,92.80	73.16
72	{3929} 109 Extension and Farmers' Training National e-Governance Programme in Agriculture (NeGP-A)									
	Voted NTA	18.83		.00	18.83	18.83			18.83	.00
73	{4607} Sub-Mission on Agricultural Extension (SMAE)									
	Voted NTA	1,59.19	42.48	17.64	2,19.31	88.44	88.44	2,19.31		1,00.00
74	{4608} Sub-Mission on Agriculture Mechanization (SMAM)									
	Voted NTA	2,50.57		.00	2,50.57	1,00.90		1,49.67	1,00.90	59.73
75	{4609} Sub-Mission on Agricultural Seeds and Planning Materials									
	Voted NTA	1,25.99		-1,21.57	4.42	.00		4.42		1,00.00
76	{5728} 110 Crop Insurance Pradhan Mantrir Fasal Bima Yojana									
	Voted NTA	1,13,40.00		.00	1,13,40.00	.00		1,13,40.00		1,00.00
77	{4611} 114 Development of Oil Seeds National Food Security Mission - Oil Palm									
	Voted NTA	2,49.39	4,84.33	.00	7,33.72	.00		7,33.72		1,00.00
	789 Special Component Plan for Scheduled									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
78	{3807} Castes Rastriya Krishi Vikash Yojana (RKVY)									
	Voted NTA	7,32.70	93.42	-2,27.62	5,98.50	2,34.04	3,64.46	2,34.04	60.90	
79	{3929} National e-Governance Programme in Agriculture (NeGP-A)									
	Voted NTA	.99		.00	.99	.99		.99	.00	
80	{4601} Assam Cultural Complex at New Delhi									
	Voted NTA	14.26		3.70	17.96	-4.72	22.68	-4.72	1,26.28	
81	{4605} Rainfed Area Development (RAD) Programme									
	Voted NTA	1.03	2.42	.00	3.45	2.34	1.11	2.34	32.17	
82	{4606} Paramparagat Krishi Vikash Yojana (PKVY)									
	Voted NTA	.01		.00	.01	.01		.01	.00	
83	{4607} Sub-Mission on Agricultural Extension (SMAE)									
	Voted NTA		44.22	.00	44.22	44.22		44.22	.00	
84	{4608} Sub-Mission on Agriculture Mechanization (SMAM)									
	Voted NTA	55.61		.00	55.61	42.61	13.00	42.61	23.38	
85	{4609} Sub-Mission on Agricultural Seeds and Planning Materials									
	Voted NTA	56.01		-54.05	1.96	.00	1.96		1,00.00	
86	{4611} National Food Security Mission - Oil Palm									
	Voted NTA	22.16	44.72	.00	66.88	.00	66.88		1,00.00	
87	{4635} National Food Security Mission - Oil Seeds									
	Voted NTA	4.76	87.95	6.40	99.11	47.86	51.25	47.86	51.71	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
88	{4732} National Food Security Mission									
	Voted NTA	51.79	59.18	24.80	1,35.77	40.84	94.93	40.84	69.92	
89	{5587} National Project on Management of Soil Health and Fertility									
	Voted NTA	41.83	19.73	-38.72	22.84	14.51	8.33	14.51	36.47	
90	{6317} Agro Forestry under RKVY									
	Voted NTA		4.73	.00	4.73	3.51	1.22	3.51	25.79	
91	{3807} 796 Tribal Area Sub-Plan Rastriya Krishi Vikash Yojana (RKVY)									
	Voted NTA	2,44.23	1,40.13	.00	3,84.36	35.02	3,49.34	35.02	90.89	
92	{3929} National e-Governance Programme in Agriculture (NeGP-A)									
	Voted NTA	.01		.00	.01	.01		.01	.00	
93	{4601} Assam Cultural Complex at New Delhi									
	Voted NTA			.17	.17	-24.55	-24.72	.00	.17	
94	{4605} Rained Area Development Programme									
	Voted NTA	1.76	1.69	.00	3.45	1.79	1.66	1.79	48.12	
95	{4606} Paramparagat Krishi Vikash Yojana (PKVY)									
	Voted NTA	.01		.00	.01	.01		.01	.00	
96	{4607} Sub-Mission on Agricultural Extension (SMAE)									
	Voted NTA	24.55	6.06	.00	30.61	24.55	24.72	30.78	1,00.56	
97	{4608} Sub-Mission on Agriculture Mechanization (SMAM)									
	Voted NTA	28.82		.00	28.82	6.60	22.22	6.60	77.10	
98	{4609} Sub-Mission on Agricultural Seeds and Planning Materials									
	Voted NTA	98.00		-94.56	3.44	.00	3.44		1,00.00	
99	{4611} National Food Security Mission - Oil Palm									
	Voted NTA	38.45	74.84	.00	1,13.29	.00	1,13.29		1,00.00	

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

Run Date:01-JUL-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	{4635} National Food Security Mission - Oil Seeds									
	Voted NTA	8.53	1,45.39	11.03	1,64.95	76.68	88.27	76.68	53.51	
101	{4732} National Food Security Mission									
	Voted NTA	89.85	95.61	42.71	2,28.17	73.40	1,54.77	73.40	67.83	
102	{5587} National Project on Management of Soil Health and Fertility									
	Voted NTA	20.93	19.73	-15.37	25.29	10.73	14.56	10.73	57.57	
103	{6317} Agro Forestry under RKVY									
	Voted NTA		3.94	.00	3.94	1.83	2.11	1.83	53.55	
104	{3807} 800 Other Expenditure Rastriya Krishi Vikash Yojana (RKVY)									
	Voted NTA	12,43.37	9,34.23	2,27.62	24,05.22	1,90.56	22,14.66	1,90.56	92.08	
105	{6317} Agro Forestry under RKVY									
	Voted NTA		30.77	.00	30.77	16.88	13.89	16.88	45.14	
106	{1823} 2415 Agricultural Research and Education Transfer Grants to Educational Institutions 01 Crop Husbandry 004 Research Grants to Assam Agricultural University for Agriculture Research									
	Voted NTA	59,51.83		.00	59,51.83	9,31.61	50,20.23	9,31.61	84.35	
107	{6024} Millet Promotion									
	Voted NTA	.01		.00	.01	.01		.01	.00	
108	{6025} R&D for Natural Farming and Organic Agriculture									
	Voted NTA	2,00.00		.00	2,00.00	.00	2,00.00		1,00.00	
109	{1831} 277 Education Assam Agriculture University									
	Voted NTA	3,56,40.00		.00	3,56,40.00	26,31.00	3,30,09.00	26,31.00	92.62	
110	{2533} Dharampur Horticulture Campus									
	Voted NTA	2,00.00		.00	2,00.00	.00	2,00.00		1,00.00	

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

Run Date:01-JUL-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
111	{2886} Amar Gaon Amar Gaurav Voted NTA	1,00.00		.00	1,00.00	50.00	50.00	50.00	50.00	
112	{5867} Development of Assam Agricultural University under TNEIF Voted NTA	26,50.02	.02	.00	26,50.04	7,26.04	19,24.00	7,26.04	72.60	
113	2435 Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 800 Other Expenditure {2464} Assam State Agricultural Marketing Board Voted NTA	40,50.00		.00	40,50.00	10,00.00	30,50.00	10,00.00	75.31	
114	{1337} State Own Priority Scheme-General 01 Marketing and Quality Control 101 Marketing Facilities Cold Storage Voted NTA	.01		.00	.01	.01		.01	.00	
115	{2464} 800 Other Expenditure Assam State Agricultural Marketing Board Voted NTA	9,00.00		.00	9,00.00	2.94	8,97.06	2.94	99.67	
116	{2464} State Own Priority Scheme-Other Development Scheme 01 Marketing and Quality Control 800 Other Expenditure Assam State Agricultural Marketing Board Voted NTA	90.00		.00	90.00	.56	89.44	.56	99.38	
117	{0172} 4401 Capital Outlay on Crop Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted NTA	53.65		.00	53.65	50.63	3.02	50.63	5.63	
118	{4254} Rural Infrastructure Development fund -Loan Share 800 Other Expenditure Rural Infrastructure Development Fund (R.I.D.F.)									

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

Run Date:01-JUL-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
119	{5865} WIF-Agriculture Cold Storage									
120	{4254} Rural Infrastructure Development Fund (R.I.D.F.)									
121	{5865} WIF-Agriculture Cold Storage									
122	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment									
123	{2412} Construction Works etc. in Different District									

--End of Report--

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

Run Date:01-JUL-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	.01		-0.01	.01	1,00.00
4	911 Deduct Recoveries of Overpayment Voted NTA	.00		.00	.00	.07		-0.07	.07	1,00.00
5	80 General 001 Direction and Administration Voted NTA	1,42,06.25		7,49.29	1,49,55.54	13,38.30	12.75	1,36,30.00	13,25.54	91.14
6	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	3.99		-3.99	3.99	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	.08		-0.08	.08	1,00.00
9	Voted TA 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	.30		-0.30	.30	1,00.00
10	02 Ground Water 911 Deduct-Recoveries of Overpayments Voted NTA			.00	.00	2.23		-2.23	2.23	1,00.00
11	80 General 001 Direction and Administration Voted NTA			.00	.00	.09		-0.09	.09	1,00.00
				.00	.00	1.11		-1.11	1.11	1,00.00

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

Run Date:01-JUL-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	23.65	-23.65	23.65	1,00.00	
13	{1374} Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation Voted NTA			88.56	88.56	-12,29.87	13,18.43	-12,29.87	14,88.74	
14	{0160} 800 Other Expenditure Flow Irrigation System Voted NTA	13,92.00		.00	13,92.00	3,99.41	9,92.59	3,99.41	71.31	
15	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	4.63	-4.63	4.63	1,00.00	
16	{0152} 02 Ground Water 103 Tube Wells Establishment Voted NTA			.00	.00	-12,50.26	12,50.26	-12,50.26	1,00.00	
17	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.06	-.06	.06	1,00.00	
18	{1374} 03 Maintenance 102 Lift Irrigation Schemes Minor Lift Irrigation Voted NTA	16,87.00		.00	16,87.00	13,18.75	3,68.25	13,18.75	21.83	
19	{0152} 103 Tube Wells Establishment Voted NTA	25,40.00		.00	25,40.00	23,10.91	2,29.09	23,10.91	9.02	
20	80 General 001 Direction and Administration Voted NTA	4,00,83.14		-8,22.85	3,92,60.29	70,93.67	15.27	3,21,81.89	70,78.40	81.97
21	{6290} Ex-Gratia Voted NTA		3.00	.00	3.00	3.00		3.00	.00	
22	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	39.54	-39.54	39.54	1,00.00	
	Flood Damage Restoration 01 Surface Water 102 Lift Irrigation Schemes									

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

Run Date:01-JUL-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	{1374} Minor Lift Irrigation									
	Voted NTA			.00	.00	-1,08.00		1,08.00	-1,08.00	1,00.00
24	{0160} 800 Other Expenditure Flow Irrigation System									
	Voted NTA	1,08.00		.00	1,08.00	.00		1,08.00		1,00.00
25	{0152} 02 Ground Water 103 Tube Wells Establishment									
	Voted NTA			.00	.00	-1,08.00		1,08.00	-1,08.00	1,00.00
26	{1374} 03 Maintenance 102 Lift Irrigation Schemes Minor Lift Irrigation									
	Voted NTA	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
27	{0152} 103 Tube Wells Establishment									
	Voted NTA	1,08.00		.00	1,08.00	1,08.00			1,08.00	.00
28	2705 Command Area Development Establishment Expenditure 800 Other Expenditure									
	Voted NTA	5,55.00		-15.00	5,40.00	80.56		4,59.44	80.56	85.08
29	{3012} 4701 Capital Outlay on Medium Irrigation NULL 04 Medium Irrigation-Non-Commercial 800 Other Expenditure New Schemes									
	Voted NTA	1,98.99		.00	1,98.99	1,58.62		40.37	1,58.62	20.29
30	{6285} Old Major/Medium Schemes									
	Voted NTA			.00	.00	-5,24.78		5,24.78	-5,24.78	1,00.00
31	Establishment Expenditure 80 General 001 Direction and Administration									
	Voted NTA	9.00		.00	9.00	9.00			9.00	.00
	Rural Infrastructure Development fund -Loan Share									

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

Run Date:01-JUL-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	{5801} 80 General 800 Other Expenditure Long Term Irrigation Fund (LTIF) under NABARD Voted NTA	7,11.90		.00	7,11.90	4,30.79	2,81.11	4,30.79	39.49	
33	{6285} State Own Priority Scheme-General 04 Medium Irrigation-Non-Commercial 800 Other Expenditure Old Major/Medium Schemes Voted NTA	13,50.00		-3,29.19	10,20.81	6,17.84	4,02.97	6,17.84	39.48	
34	4702 Capital Outlay on Minor Irrigation Establishment Expenditure 911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.07	-.07	.07	1,00.00	
35	{1523} Centrally Sponsored Scheme 102 Ground Water Tube Well Voted NTA	18,00.00		.00	18,00.00	14,31.21	3,68.79	14,31.21	20.49	
36	{6126} PMKSY-HKKP-Irrigation Census Voted NTA	1,80.00	32.39	.00	2,12.39	.00	2,12.39		1,00.00	
37	{6127} PMKSY-HKGP-GW & PMKSY-AIBP-SMI Voted NTA	1,26,00.00		.00	1,26,00.00	5,71.15	1,20,28.85	5,71.15	95.47	
38	{0800} Rural Infrastructure Development fund -Loan Share 800 Other Expenditure Other Expenditure Voted NTA	94,49.10		.00	94,49.10	53,08.81	41,40.29	53,08.81	43.82	
39	{0800} Rural Infrastructure Development Fund -State Share 800 Other Expenditure Other Expenditure Voted NTA	8,81.10		.00	8,81.10	5,13.42	3,67.68	5,13.42	41.73	
40	{0160} State Own Priority Scheme-General 101 Surface Water Flow Irrigation									

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

Run Date:01-JUL-24

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	
41	{1522} Lift Irrigation	Voted NTA	31,11.12		-3,91.55	27,19.57	3,34.56	23,85.01	3,34.56	87.70	
42	{4592} Innovation/ Consultation and Pilot Project	Voted NTA	25,46.15		-6,33.99	19,12.16	86.02	18,26.15	86.02	95.50	
43	{1523} 102 Ground Water Tube Well	Voted NTA	7,20.00		-6,52.00	68.00	68.00		68.00	.00	
44	{0800} 800 Other Expenditure Other Expenditure	Voted NTA	45,31.34		20,06.73	65,38.07	11,51.83	53,86.24	11,51.83	82.38	
45	State Own Priority Scheme-SCSP 789 Special Component Plan for Scheduled Caste	Voted NTA	3,60.00		.00	3,60.00	2,57.93	1,02.07	2,57.93	28.35	
46	{6127} State Own Priority Scheme-State Share 102 Ground Water PMKSY-HKKP-GW & PMKSY-AIBP-SMI	Voted NTA	15,30.00		.00	15,30.00	.00	15,30.00		1,00.00	
47	{0160} State Own Priority Scheme-TSP 101 Surface Water Flow Irrigation	Voted NTA	14,00.39		.00	14,00.39	63.85	13,36.54	63.85	95.44	
48	796 Tribal Area Sub-Plan	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
49	4705 Capital Outlay on Command Area Development Establishment Expenditure 002 Command Area Development	Voted NTA	5,40.00		.00	5,40.00	.00	5,40.00		1,00.00	
		Voted NTA	3,56.45		.00	3,56.45	2,17.60	1,38.85	2,17.60	38.95	

--End of Report--

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

Run Date:01-JUL-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	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	86.69		2,52.96	86.69	74.48
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	.00		8.55		99.95
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	1.06	.61	9.00	.46	95.19
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	.00		3,33.00		1,00.00
7	{5898} Border Development Activities in Interstate Border Voted NTA	9,00.00		89.99	9,89.99	.00		9,89.99		1,00.00

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

Run Date:01-JUL-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
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2402 {0240} Soil and Water Conservation NULL 001 Direction and Administration Subordinate Establishment			.00	.00	.00	.00	1,00.00		
	Voted NTA			.00	.00	.09	-.09	1,00.00		
2	911 Deduct-Recoveries of Overpayments			.00	.00	.09	-.09	1,00.00		
	Voted NTA			.00	.00	.09	-.09	1,00.00		
3	{0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment			.00	.00	.09	-.09	1,00.00		
	Voted NTA	4,18.77		7.23	4,26.00	-1,69.96	5,95.96	-1,69.96	1,39.90	
4	{0240} Subordinate Establishment	4,18.77		7.23	4,26.00	-1,69.96	5,95.96	-1,69.96	1,39.90	
	Voted NTA	51,30.46		-7.23	51,23.23	11,02.57	40,20.66	11,02.57	78.48	
5	{1135} 101 Soil Survey and Testing General Survey & Testing	51,30.46		-7.23	51,23.23	11,02.57	40,20.66	11,02.57	78.48	
	Voted NTA	59.16		.00	59.16	17.43	41.73	17.43	70.53	
6	{0122} 102 Soil Conservation Common & Other Schemes	59.16		.00	59.16	17.43	41.73	17.43	70.53	
	Voted NTA			.00	.00	-1,53.56	1,53.56	-1,53.56	1,00.00	
7	{0603} Building & Approached Roads			.00	.00	-1,53.56	1,53.56	-1,53.56	1,00.00	
	Voted NTA	4.00		16.00	20.00	4.00	16.00	4.00	80.00	
8	{1141} Protection and Afforestation	4.00		16.00	20.00	4.00	16.00	4.00	80.00	
	Voted NTA	.01		.00	.01	.01	.01	.01	.00	
9	{0170} 103 Land Reclamation and Development Gully Control Works	.01		.00	.01	.01	.01	.01	.00	
	Voted NTA	7.57		.00	7.57	7.57	7.57	7.57	.00	
10	{0800} Other Expenditure	7.57		.00	7.57	7.57	7.57	7.57	.00	
	Voted NTA	35.00		.00	35.00	17.24	17.76	17.24	50.74	
11	{1143} Land Improvement	35.00		.00	35.00	17.24	17.76	17.24	50.74	
	Voted NTA	20.70		-16.00	4.70	3.78	.92	3.78	19.57	
	911 Deduct-Recoveries of Overpayments	20.70		-16.00	4.70	3.78	.92	3.78	19.57	

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Report on Expenditure of Grant /Appropriation-51 Soil and Water Conservation
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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	Voted NTA	.00		.00	.00	.75	-.75	.75	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	29,00.00	-46.69	79,82.00	.00	79,82.00		1,00.00	
15	{6115} Voted NTA 796 Tribal Area Sub-Plan Integrated Watershed Management Programme Central Share for ST Area	10,16.82	7,65.00	2,20.18	20,02.00	.00	20,02.00		1,00.00	
16	{0800} Voted NTA Flood Damage Restoration 103 Land Reclamation and Development Other Expenditure	6,05.77	3,35.00	-1,24.77	8,16.00	.00	8,16.00		1,00.00	
17	{0122} Voted NTA State Own Priority Scheme-State Share 102 Soil Conservation Common & Other Schemes	70.04		.00	70.04	.00	70.04		1,00.00	
18	{6117} Voted NTA 789 Special Component Plan for Scheduled Caste Integrated Watershed Management Programme State Share for SC Area	5,69.86	3,14.58	2.45	8,86.89	3,53.56	5,33.33	3,53.56	60.14	
19	{6118} Voted NTA 796 Tribal Area Sub-Plan Integrated Watershed Management Programme State Share for ST Area	1,52.67	85.00	-15.23	2,22.44	37.78	1,84.67	37.78	83.02	
20	{0250} Voted NTA 2415 Agricultural Research and Education NULL 02 Soil and Water Conservation 277 Education Training	1,02.28	37.00	-35.94	1,03.34	26.00	77.33	26.00	74.84	

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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
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	1,78.41	2,51.38	1,78.41	58.49
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	36.35	67.61	36.35	65.04
24	{0240} Subordinate Establishment	Voted NTA	60.01		.00	60.01	3.18	56.83	3.18	94.70
25	{5338} Rural Infrastructure Development fund -Loan Share 102 Soil Conservation Rural Infrastructure Development Fund (RIDF)	Voted NTA	31.96		.00	31.96	22.38	9.58	22.38	29.96
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	2,37.34	24,62.66	2,37.34	91.21
27	{0122} State Own Priority Scheme-General 102 Soil Conservation Common & Other Schemes	Voted NTA	3,15.00		.00	3,15.00	1,54.86	1,60.14	1,54.86	50.84
28	{0217} Protection of Reverine Land	Voted NTA	2,63.19		.00	2,63.19	40.18	2,23.01	40.18	84.73
29	{1141} Protection & Afforestation	Voted NTA	1,57.50		-21.27	1,36.23	.00	1,36.23		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)					
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	-58.84		1,04.46	-58.84	2,28.97
31	{0170} Voted NTA 203 Land Reclamation and Development Gully Control Works	1,24.71		.00	1,24.71	.00		1,24.71		1,00.00
32	{1143} Voted NTA Land Improvement	2,42.54		1,08.48	3,51.02	10.34		3,40.68	10.34	97.05
33	{0789} Voted NTA State Own Priority Scheme-SCSP 800 Other Expenditure Scheduled Caste Component Plan	2,08.35		-42.83	1,65.52	.00		1,65.52		1,00.00
34	{1148} Voted NTA State Own Priority Scheme-TSP 796 Tribal Area Sub Plan Land & Water Reclamation	1,34.93		.00	1,34.93	2.91		1,32.02	2.91	97.84
	Voted NTA	79.20		.00	79.20	16.43		62.77	16.43	79.25

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
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Run Date:01-JUL-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	2403 {0279} Animal Husbandry NULL 101 Veterinary Services and Animal Health 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	31,40.71		-2,40.33	29,00.38	7,50.24		21,50.14	7,50.24	74.13
5	{0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry	30,14.21		-19.20	29,95.01	10,86.13		19,08.88	10,86.13	63.74
6	{0227} Rinderpest Eradication Schemes	11,17.84		-.81	11,17.03	2,74.94		8,42.09	2,74.94	75.39
7	{0279} Veterinary Services and Animal Health	18,14.19		2,05.83	20,20.02	9,52.63		10,67.39	9,52.63	52.84
8	{1151} B.C.P.P. Schemes	1,29,65.11		-10.00	1,29,55.11	36,04.45		93,50.66	36,04.45	72.18
9	{1152} Central Veterinary Store	8,03.17		-.41	8,02.76	3,01.24		5,01.52	3,01.24	62.47
10	{1153} Cattle Nutrition Schemes	1,69.78		.00	1,69.78	74.74		95.04	74.74	55.98
11	{1154} Biological Products Section	1,30.78		-.40	1,30.38	56.71		73.67	56.71	56.51
12	{1156} Mobile	7,67.92		-.36	7,67.56	2,65.41		5,02.15	2,65.41	65.42

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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
13	{2882} Assistance to State Animal Welfare Board	1,32.00		.00	1,32.00	40.52		91.48	40.52	69.31
14	{1157} 102 Cattle and Buffalo Development Cattle Farms	20.00		2,42.29	2,62.29	2,52.29		10.00	2,52.29	3.81
15	{1158} Indo-Australian Project	8,96.06		-21.16	8,74.90	3,46.11		5,28.79	3,46.11	60.44
16	{1159} Cattle Breeding	4,10.30		.00	4,10.30	1,46.46		2,63.84	1,46.46	64.30
17	{0200} 103 Poultry Development Other Development Programme	83,89.83		.00	83,89.83	28,94.24		54,95.59	28,94.24	65.50
18	{1162} Poultry Farms	88.28		.00	88.28	27.06		61.22	27.06	69.35
19	{1163} Poultry Breeding Programmes	15,83.10		-1,00.00	14,83.10	6,19.84		8,63.26	6,19.84	58.21
20	{1164} Poultry & Egg Marketing	9,58.94		.00	9,58.94	4,56.35		5,02.59	4,56.35	52.41
21	{1166} 104 Sheep and Wool Development Sheep and Goat Farm	2,95.24		.00	2,95.24	1,16.58		1,78.66	1,16.58	60.51
22	{1167} 105 Piggery Development Pig Farms	71.55		-27.00	44.55	28.02		16.53	28.02	37.11
23	{1169} Expansion of Piggery Development (Headquarters Establishment)	2,57.89		-19.62	2,38.27	97.60		1,40.67	97.60	59.04
24	{0200} 106 Other Live Stock Development Other Development Programme	23.16		.00	23.16	20.37		2.79	20.37	12.03

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		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	33.53	40.19	33.53	54.52
26	{1171} Fodder Farm	Voted NTA	1,74.59		.00	1,74.59	62.82	1,11.77	62.82	64.02
27	{1173} 109 Extension and Training Training Institute	Voted NTA	5,68.26		-8.29	5,59.97	1,62.33	3,97.64	1,62.33	71.01
28	{1174} Farming Training in Poultry Pig Farming in Service Training & Management	Voted NTA	2,64.25		.00	2,64.25	64.38	1,99.87	64.38	75.64
29	{1178} 113 Administrative Investigation and Statistics Establishment of Evaluation Cell	Voted NTA	5,46.62		-.54	5,46.08	1,36.66	4,09.42	1,36.66	74.97
30	{1179} Livestock Census	Voted NTA	42.19		.00	42.19	29.32	12.87	29.32	30.50
31	{3033} Survey of Estimation of Milk, Egg and Meal Production	Voted NTA	74.43		.00	74.43	47.21	27.22	47.21	36.58
32	{0041} 796 Tribal Area Sub-Plan Cattle & Buffalo Development	Voted NTA	2,79.61		.00	2,79.61	1,32.33	1,47.28	1,32.33	52.67
33	{0279} Veterinary Services and Animal Health	Voted NTA	1,48.30		.00	1,48.30	78.62	69.68	78.62	46.98
34	{3037} Piggery Development Farms	Voted NTA	7,37.30		.00	7,37.30	2,48.63	4,88.67	2,48.63	66.28
35	{0106} 800 Other Expenditure Applied Nutrition Programme	Voted NTA	31.18		.00	31.18	17.20	13.98	17.20	44.84
		Voted NTA	75.75		.00	75.75	39.09	36.66	39.09	48.40

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		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	1,05.42		1,48.51	1,05.42	58.48
37	{0789} Scheduled Caste Component Plan									
	Voted NTA	2,86.39		.00	2,86.39	1,18.31		1,68.08	1,18.31	58.69
38	{1183} Other Veterinary Development Schemes									
	Voted NTA	37,45.42		.00	37,45.42	10,63.57		26,81.85	10,63.57	71.60
	911 Deduct-Recoveries of Overpayments									
39	Voted NTA	.00		.00	.00	52.36		-52.36	52.36	1,00.00
	Centrally Sponsored Scheme									
	101 Veterinary Services and Animal Health									
40	{4896} 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	1,15.86	.00	1,15.87	.01		1,15.86	.01	99.99
46	{6137} Livestock Health and Disease Control (ESVHD-MVU)									
	Voted NTA	7,92.00		.00	7,92.00	4,98.12	2,93.88	5,87.76	2,04.24	74.21
	Livestock Health and Disease Control (ASCAD-									

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		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	56.09	.00	56.10	.00	56.10		1,00.00	
48	{6162} Livestock Health and Disease Control (ASCAD- Training)/100:00 Voted NTA	.01	13.14	.00	13.15	.01	13.14	.01	99.92	
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	25.72	.00	25.73	.01	25.72	.01	99.96	
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	12.44	.00	12.45	.00	12.45		1,00.00	
54	{6162} Livestock Health and Disease Control (ASCAD- Training)/100:00 Voted NTA	.01	2.91	.00	2.92	.01	2.91	.01	99.66	
55	{4895} 796 Tribal Area Sub-Plan National Livestock Health and Disease Control Programme Voted NTA	.01	13.33	.00	13.34	.01	13.33	.01	99.93	
56	{4896} National Livestock Management Programme Voted NTA	.01		.00	.01	.01		.01	.00	
57	{6137} Livestock Health and Disease Control (ESVHD- MVU)									

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		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	.01		.00	.01	.01		.01	.00	
59	{6162} Livestock Health and Disease Control (ASCAD-Training)/100:00	.01	6.44	.00	6.45	.00	6.45		1,00.00	
60	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment		1.50	.00	1.50	.00	1.50		1,00.00	
61	{0240} Subordinate Establishment	4,05.02	.03	.00	4,05.05	22.97	3,82.08	22.97	94.33	
62	{0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry	.01		3,56.00	3,56.01	3,56.01		3,56.01	.00	
63	{1157} 102 Cattle and Buffalo Development Cattle Farms	14.40		-4.00	10.40	10.40		10.40	.00	
64	{0200} 103 Poultry Development Other Development Programme	2,34.90		.00	2,34.90	43.51	1,91.39	43.51	81.48	
65	{1162} Poultry Farms	4,63.50		.00	4,63.50	.00	4,63.50		1,00.00	
66	{1165} Grants-in-Aid to Assam Poultry Co-operation Ltd.	82.09		-16.75	65.34	5.91	59.43	5.91	90.95	
67	{1166} 104 Sheep and Wool Development Sheep and Goat Farm	1,71.00		.00	1,71.00	91.00	80.00	91.00	46.78	
68	{1169} 105 Piggery Development Expansion of Piggery Development (Headquarters	3,69.00		-3,56.00	13.00	6.00	7.00	6.00	53.85	

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

Run Date:01-JUL-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	
	Establishment)										
69	{0200} 106 Other Live Stock Development Other Development Programme			Voted NTA	6,30.00				60.84	5,69.16	9.66
70	{1172} 109 Extension and Training Extension & Training			Voted NTA	45.00					45.00	.00
71	{4896} 101 Veterinary Services and Animal Health National Livestock Management Programme			Voted NTA	60.75		20.75		60.36	81.50	74.06
72	{4896} 103 Poultry Development National Livestock Management Programme			Voted NTA	.01					.01	.00
73	{4895} 111 Meat Processing National Livestock Health and Disease Control Programme			Voted NTA	.01					.01	.00
74	{6137} Livestock Health and Disease Control (ESVHD- MVU)			Voted NTA	.01	12.88	.00		12.87	12.89	99.87
75	{6161} Livestock Health and Disease Control (ASCAD- Farmers Compensation)/50:50			Voted NTA	88.00		.00		65.31	55.35	74.21
76	{6138} 113 Administrative Investigation and Statistics Livestock Census and Integrated Sample Survey (ISS)			Voted NTA	.01	56.09	.00		56.10	56.10	1,00.00
77	{4895} 789 Special Component Plan for Scheduled Caste National Livestock Health and Disease Control Programme			Voted NTA	.01		.00			.01	.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
78	{4896} National Livestock Management Programme	.01	2.86	.00	2.87	.01	2.86	.01	99.57	
79	{6137} Livestock Health and Disease Control (ESVHD-MVU)	.01		.00	.01	.01		.01	.00	
80	{6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50	.01		.00	.01	.01		.01	.00	
81	{4895} 796 Tribal Area Sub-Plan National Livestock Health and Disease Control Programme	.01	12.44	.00	12.45	.00	12.45		1,00.00	
82	{4896} National Livestock Management Programme	.01	1.49	.00	1.50	.02	1.48	.02	98.74	
83	{6137} Livestock Health and Disease Control (ESVHD-MVU)	.01		.00	.01	.01		.01	.00	
84	{6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50	.01		.00	.01	.01		.01	.00	
85	{6162} Livestock Health and Disease Control (ASCAD-Training)/100:00	.01	6.44	.00	6.45	.00	6.45		1,00.00	
86	4403 Capital Outlay on Animal Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment	.01		.00	.01	.01		.01	.00	
87	{0240} Subordinate Establishment	3,65.01		50.00	4,15.01	4,15.01		4,15.01	.00	
	101 Veterinary services and Animal Health	17.00		.00	17.00	-70.44	87.44	-70.44	5,14.36	

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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
99	{5338} Rural Infrastructure Development Fund -State Share 106 Other Live stock Development Scheme under RIDF (NABARD)									
	Voted NTA	2,62.61		.00	2,62.61	63.50	1,99.11	63.50	75.82	
100	{0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment									
	Voted NTA	85.50	12,00.00		12,85.50	12,58.86	26.64	12,58.86	2.07	
101	{0240} Subordinate Establishment									
	Voted NTA	9,81.00		-5,00.00	4,81.00	3,01.78	1,79.22	3,01.78	37.26	
102	{1157} 102 Cattle and Buffalo Development Cattle Farms									
	Voted NTA	3,75.30		.00	3,75.30	2,35.65	1,39.65	2,35.65	37.21	
103	{6252} Construction of Veterinary Hospital									
	Voted NTA	9,00.00		-7,00.00	2,00.00	2,00.00		2,00.00	.00	
104	{1162} 103 Poultry Development Poultry Farms									
	Voted NTA	27.51		.00	27.51	27.51		27.51	.00	
105	{1167} 105 Piggery Development Pig Farms									
	Voted NTA	45.00		.00	45.00	45.00		45.00	.00	
106	{1157} State Own Priority Scheme-Other Development Scheme 102 Cattle and Buffalo Development Cattle Farms									
	Voted NTA	1,35.00		.00	1,35.00	51.07	83.93	51.07	62.17	
107	{1162} 103 Poultry Development Poultry Farms									
	Voted NTA	8.55		.00	8.55	8.55		8.55	.00	
108	{1166} 104 Sheep and Wool Development Sheep and Goat Farm									

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Report on Expenditure of Grant /Appropriation-52 Animal Husbandry & Veterinary
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Government of Assam

Run Date:01-JUL-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	81.00		.00	81.00	41.69		39.31	41.69	48.53

--End of Report--

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

Run Date:01-JUL-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									
	Voted NTA	6,20.39		.00	6,20.39	3,91.42	2,28.97	3,91.42	36.91	
3	{1185} 102 Dairy Development Projects General Development									
	Voted NTA	2,56.24		.00	2,56.24	94.54	1,61.70	94.54	63.11	
4	{1520} Char Area Development Programme									
	Voted NTA	3,33.92		.00	3,33.92	1,63.08	1,70.84	1,63.08	51.16	
5	{1193} 109 Extension and Training Training in Dairy Science									
	Voted NTA	56.72		.00	56.72	17.88	38.84	17.88	68.47	
6	{1194} 192 Milk Supply Scheme Administration									
	Voted NTA	19.20		.00	19.20	16.43	2.77	16.43	14.40	
7	{1195} Procurement									
	Voted NTA	6,88.34		.00	6,88.34	2,39.12	4,49.22	2,39.12	65.26	
8	{1196} Processing									
	Voted NTA	3,86.70		.00	3,86.70	1,12.57	2,74.13	1,12.57	70.89	
9	{1197} Distribution									
	Voted NTA	6,67.92		.00	6,67.92	1,18.21	5,49.71	1,18.21	82.30	
10	{1198} Creamery Scheme									
	Voted NTA	47.35		.00	47.35	24.10	23.25	24.10	49.10	
11	{1199} Establishment of Rural Dairy Centre									
	Voted NTA	11.46		.00	11.46	4.56	6.90	4.56	60.18	
12	911 Deduct-Recoveries of Overpayments									
	Voted NTA	1,74.27		.00	1,74.27	39.18	1,35.09	39.18	77.52	
		.00		.00	.00	.16	-.16	.16	1,00.00	

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Report on Expenditure of Grant /Appropriation-53 Dairy Development
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Run Date:01-JUL-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	11.18	48.23	11.18	81.18	
15	{1193} 109 Extension and Training Training in Dairy Science									
	Voted NTA	45.96		-.58	45.38	13.13	32.25	13.13	71.07	
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	4,39.44	7,65.72	4,39.44	63.54	
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	9.50	17.33	9.50	64.60	
20	{0240} Subordinate Establishment									
	Voted NTA	83.00		-5.50	77.50	70.95	6.56	70.95	8.46	
21	{1185} 102 Dairy Development Projects General Development									

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for the month of March (Sup)'2024(Sy) - (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	
22	{1194} Administration	Voted NTA	10.00		.00	10.00	-15.05	-18.66	6.40	3.60	63.97
23	{1195} Procurement	Voted NTA	35.50		.00	35.50	34.62	.88		34.62	2.48
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	13.63	1.37		13.63	9.16
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	6.26	1.44		6.26	18.67
29	{2479} Rural Infrastructure Development Fund -State Share 102 Dairy Development Projects RIDF-XXIV	Voted NTA	6,93.88		.00	6,93.88	5,91.39	1,02.49		5,91.39	14.77
30	{1185} State Own Priority Scheme-General 102 Dairy Development Projects General Development	Voted NTA	42.64		.00	42.64	34.43	8.21		34.43	19.25
31	{1195} 192 Milk Supply Scheme Procurement	Voted NTA	3,06.61		.00	3,06.61	2,21.53	18.66	1,03.73	2,02.88	33.83
		Voted NTA		.01	.00	.01	.01			.01	.00

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Report on Expenditure of Grant /Appropriation-53 Dairy Development
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-54 Fisheries
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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
	2405 Fisheries NULL 001 Direction and Administration District Administration									
1	{0143}									
				Voted NTA						
				Voted TA						
2	{1203} 101 Inland Fisheries Fish and Fish Seed Farming									
				Voted TA						
3	{0143} 911 Deduct-Recoveries of Overpayments									
				Voted NTA						
4	{0143} Establishment Expenditure 001 Direction and Administration District Administration									
5	{0172} Headquarters Establishment	23,40.28		-53	23,39.75	2,17.43		21,22.32	2,17.43	90.71
6	{0106} 101 Inland Fisheries Applied Nutrition Programme	4,83.48		.00	4,83.48	97.34		3,86.14	97.34	79.87
7	{0148} Duck-Cum-Fish Culture	2,87.02		.00	2,87.02	53.63		2,33.39	53.63	81.31
8	{1201} Beel Fisheries	11.02		.00	11.02	4.18		6.84	4.18	62.11
9	{1202} Riverine Fisheries	79.41		.00	79.41	26.70		52.71	26.70	66.38
10	{1203} Fish and Fish Seed Farming	56.41		.72	57.13	3.94		53.19	3.94	93.10
11	{1205} National Fish Seed Farm	9,48.95		-1.18	9,48.77	1,39.71		8,09.06	1,39.71	85.27
		24.79		.00	24.79	7.51		17.28	7.51	69.71

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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	7.41	15.09	7.41	67.06	
14	{0250} 109 Extension and Training Training Voted NTA	95.50		4.37	99.87	.77	99.10	.77	99.23	
15	{1216} Fisheries Extension Service Voted NTA	1,75.54		48.71	2,24.25	21.89	2,02.36	21.89	90.24	
16	911 Deduct-Recoveries of Overpayments Voted TA	14,65.76		-54.13	14,11.63	2,12.63	11,99.00	2,12.63	84.94	
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	37.35	52.65	37.35	58.50	
21	{1203} 101 Inland Fisheries Fish and Fish Seed Farming Voted NTA	1,20.60		-.18	1,20.42	1,20.42		1,20.42	.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	28.60		91.46	28.60	76.18
23	{1216} 109 Extension and Training Fisheries Extension Service Voted NTA	4,96.80		-.33	4,96.47	4,23.91		72.56	4,23.91	14.61
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	.00		2,32.22		1,00.00
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		-1.27	1,64.63	41.35		1,23.28	41.35	74.88
30	{1305} Fisheries Research									

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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
39	{5338} 800 Other expenditure Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component Voted NTA	9,00.00		.00	9,00.00	8,36.96	63.04	8,36.96	7.00	
40	{1203} State Own Priority Scheme-General 101 Inland Fisheries Fish and Fish Seed Farming Voted NTA	1,64.88		.00	1,64.88	1,38.73	26.15	1,38.73	15.86	
41	{1215} 105 Processing, Preservation and Marketing Marketing & Transport of Fish Voted NTA	45.00		.00	45.00	.00	45.00		1,00.00	

--End of Report--

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

Run Date:01-JUL-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	2406 Forestry and Wild Life NULL 01 Forestry 001 Direction and Administration {0172} Headquarters Establishment								
2	Voted NTA {0240} Subordinate Establishment			.00	.00	.10	-10	.10	1,00.00
3	Voted NTA 911 Deduct-Recoveries of Overpayments			.00	.00	.33	-33	.33	1,00.00
4	Voted NTA Establishment Expenditure 01 Forestry 001 Direction and Administration {0172} Headquarters Establishment			.00	.00	.08	-08	.08	1,00.00
5	Voted NTA {0240} Subordinate Establishment	55,19.53		-5,35.00	49,84.53	14,39.36	35,45.17	14,39.36	71.12
6	Voted NTA {1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest	4,20,44.09	.01	-10,55.00	4,09,89.10	34,20.14	3,75,68.96	34,20.14	91.66
7	Voted NTA {1229} Working Plan Organisation	3,69.50		.00	3,69.50	1,69.56	1,99.94	1,69.56	54.11
8	Voted NTA {0121} 070 Communications and Buildings Buildings	6,00.01		.00	6,00.01	2,21.86	3,78.15	2,21.86	63.02
9	Voted NTA {1230} Roads & Bridges	2,00.00		-30.00	1,70.00	15.11	1,54.89	15.11	91.11
10	Voted NTA {1233} 101 Forest Conservation, Development and Regeneration Timber Removed by Government Agencies	1,50.00		.00	1,50.00	17.54	1,32.46	17.54	88.31
11	Voted NTA {1234} Timber Removed by Other Agencies	.01		.00	.01	.01		.01	.00

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Run Date:01-JUL-24

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		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	16.27	1,33.73	16.27	89.15
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	21.27	3,28.73	21.27	93.92
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	38.45	2,66.55	38.45	87.39
17	{2444} Expenditure on Mining Plan	Voted NTA	1,14.00		.00	1,14.00	12.38	1,01.62	12.38	89.14
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	.83	9.17	.83	91.69
20	{1246} Rural Fuelwood Plantation	Voted NTA	5.00		.00	5.00	.00	5.00		99.97
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	.00	20.00		99.98
24	{1253} Regeneration of Silvicultural Work	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
25	{1254} Plantation of Avenue Trees	Voted NTA	.02		.00	.02			.02	.00
26	{1256} Plantation of Quickgrowing Species	Voted NTA	.01		.00	.01			.01	.00
27	{1259} Rehabilitation of Degraded Forest	Voted NTA	.01		.00	.01			.01	.00
28	{0708} 800 Other Expenditure Other Works	Voted NTA	.01		.00	.01			.01	.00
29	{0800} Other Expenditure	Voted NTA	4,00.00		-50.00	3,50.00	14.51	3,35.49	14.51	95.85
30	{3104} State Environmental Impact Assessment Authority	Voted NTA	20,30.57		-45.00	19,85.57	5,66.84	14,18.73	5,66.84	71.45
31	911 Deduct-Recoveries of Overpayments	Voted NTA	50.00		.00	50.00	1.20	48.80	1.20	97.59
32	{1268} 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas	Voted NTA	.00		.00	.00	5,26.62	-5,26.62	5,26.62	1,00.00
33	{1277} 111 Zoological Park State Zoo	Voted NTA	59,70.07	.01	5,00.00	64,70.08	5,98.13	58,71.95	5,98.13	90.76
34	{1280} National Park & Wild Life Sanctuary	Voted NTA	15,82.55		4,00.00	19,82.55	2,24.54	17,58.01	2,24.54	88.67
35	{3794} 800 Other Expenditure Prevention against Destruction of Wild Life	Voted NTA	8,10.05		11,00.00	19,10.05	4,07.27	15,02.78	4,07.27	78.68
	Centrally Sponsored Scheme 01 Forestry 800 Other Expenditure	Voted NTA	6,50.00		.00	6,50.00	3,50.00	3,00.00	3,50.00	46.15

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Run Date:01-JUL-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	{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		-16,19.99	.01	.01		.01	.00	
38	{1270} 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Tiger Project Voted NTA	22,50.00		-15,08.81	7,41.19	54.52	6,86.67	54.52	92.64	
39	{6302} Project Tiger & Elephant Voted NTA	.00	.01	26,19.31	26,19.32	.02	26,19.31	.02	1,00.00	
40	{6303} Project Tiger & Elephant (100% Central Assistance) Voted NTA		.01	.00	.01	.01		.01	.00	
41	{1280} 111 Zoological Park National Park & Wild Life Sanctuary Voted NTA	4,05.00		-4,04.99	.01	.01		.01	.00	
42	{1283} Project Elephant Voted NTA	8,91.00		-8,91.00	.00	.00			.00	
43	{2853} 800 Other Expenditure Integrated Development of Wild Life Habitats Voted NTA	2,83.50	2,82.00	5,64.72	11,30.22	10,55.48	74.74	10,55.48	6.61	
44	{2535} 04 Afforestation and Ecology Development 103 State Compensatory Afforestation Compensatory Afforestation Fund Management and Planning Authority (CAMPA) Voted NTA	90,14.40		12,78.19	1,02,92.59	32,23.59	70,69.00	32,23.59	68.68	
45	{0708} Externally Aided Projects 01 Forestry 800 Other Expenditure Other Works									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
46	{0708} Externally Aided Project-State Share 01 Forestry 800 Other Expenditure Other Works	Voted NTA	1,07,01.01		.00	1,07,01.01	59,01.01	48,00.00	59,01.01	44.86
47	{1229} State Own Priority Scheme-General 01 Forestry 005 Survey and Utilization of Forest Resources Working Plan Organisation	Voted NTA	26,75.79		.00	26,75.79	14,75.79	12,00.00	14,75.79	44.85
48	{1240} 101 Forest Conservation, Development and Regeneration Amenities to Forest Staff & Labourer	Voted NTA	33.74		-1.75	31.99	22.49	9.50	22.49	29.70
49	{2526} Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management	Voted NTA	5,53.34		19.20	5,72.54	89.53	4,83.01	89.53	84.36
50	{0295} 102 Social and Farm Forestry Social Forestry	Voted NTA	24.75		.00	24.75	24.75		24.75	.00
51	{1245} Nursery	Voted NTA	9,00.00		26,95.08	35,95.08	35,62.93	32.14	35,62.93	.89
52	{1254} 105 Forest Produce Plantation of Avenue Trees	Voted NTA	.01		.00	.01	.01		.01	.00
53	{2547} Road Side Plantation of National Highways	Voted NTA	1,81.80		-1,78.05	3.75	3.75		3.75	.00
54	{0708} 800 Other Expenditure Other Works	Voted NTA	45.00		-31.09	13.91	13.32	.58	13.32	4.19
	Other Expenditure	Voted NTA	14,62.91		-8,82.36	5,80.55	4,27.43	1,53.12	4,27.43	26.37

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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)					
55	{0800}									
	Voted NTA	4,05.00		-3,08.51	96.49	72.47		24.02	72.47	24.90
56	{1924} Global Green Gathering									
	Voted NTA	.01		.00	.01	.01			.01	.00
	02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas									
57	{1268}									
	Voted NTA	6,21.00		-3,33.00	2,88.00	1,78.37		1,09.63	1,78.37	38.07
58	{1280} 111 Zoological Park National Park & Wild Life Sanctuary									
	Voted NTA	2,70.00		.00	2,70.00	1,70.61		99.39	1,70.61	36.81
59	{2549} Deepor Beel Conservation and Development Society									
	Voted NTA	.02		.00	.02	.02			.02	.00
60	{2625} 800 Other Expenditure Assam State Wetland Authority									
	Voted NTA	46.62		-11.87	34.75	34.75			34.75	.00
	State Own Priority Scheme-Other Development Scheme 02 Environmental Forestry and Wild Life 111 Zoological Park National Park & Wild Life Sanctuary									
61	{1280}									
	Voted NTA	82.80		.00	82.80	82.80			82.80	.00
	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									
62	{2420}									
	Voted NTA	4.50		.00	4.50	4.50			4.50	.00
63	{4040} National Afforestation Programme (National Mission for Green India)									
	Voted NTA	1,80.00		-1,79.99	.01	.01			.01	.00
	02 Environmental Forestry and Wild Life									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
64	{1270} 110 Wild Life Preservation Tiger Project									
65	{6302} Project Tiger & Elephant Voted NTA	2,50.20		-1,67.85	82.35	.42	81.94	.42	99.49	
66	{6303} Project Tiger & Elephant (100% Central Assistance) Voted NTA	.00	.01	3,87.99	3,88.00	96.96	2,91.03	96.96	75.01	
67	{1280} 111 Zoological Park National Park & Wild Life Sanctuary Voted NTA		.01	.00	.01	.01		.01	.00	
68	{1283} Project Elephant Voted NTA	45.00		-44.99	.01	.01		.01	.00	
69	{2853} 800 Other Expenditure Integrated Development of Wild Life Habitats Voted NTA	99.00		-99.00	.00	.00			.00	
70	2415 Agricultural Research and Education Establishment Expenditure 06 Forestry 004 Research Silvicultural Work Voted NTA	31.50	31.33	62.75	1,25.58	1,15.43	10.15	1,15.43	8.08	
71	{1308} 277 Education Scholarship & Stipend Voted NTA	8,07.62		.00	8,07.62	1,34.53	6,73.09	1,34.53	83.34	
72	{1310} Assam Forest School Voted NTA	.01		.00	.01	.01		.01	.00	
73	{1308} State Own Priority Scheme-General 06 Forestry 004 Research Silvicultural Work Voted NTA	5,17.12		.00	5,17.12	1,77.73	3,39.39	1,77.73	65.63	
		90.00		-60.00	30.00	30.00		30.00	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
74	{1310} 277 Education Assam Forest School Voted NTA	12,24.00		-12,23.98	.02	.02		.02	.00	
75	{1310} State Own Priority Scheme-Other Development Scheme 06 Forestry 004 Research Assam Forest School Voted NTA	45.00		1,05.00	1,50.00	1,05.00	45.00	1,05.00	30.00	
76	4406 Capital Outlay on Forestry and Wild Life NULL 02 Environmental Forestry and Wild Life 110 Wild Life {0121} Buildings Voted NTA	90.00		.00	90.00	90.00		90.00	.00	
77	{0172} Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment Voted NTA	70.00		.00	70.00	15.12	54.88	15.12	78.41	
78	{0240} Subordinate Establishment Voted NTA	50.00		.00	50.00	.06	49.94	.06	99.88	
79	{0800} Other Expenditure Voted NTA	8.50		.00	8.50	.00	8.50		1,00.00	
80	{1228} Survey & Extension of Forest Voted NTA	5.00		.00	5.00	2.77	2.23	2.77	44.62	
81	{1230} State Own Priority Scheme-General 01 Forestry 070 Communication and Buildings Roads & Bridges Voted NTA	90.00		.00	90.00	59.99	30.01	59.99	33.34	
82	{1238} 101 Forest Conservation, Development and Regeneration Forest Protection Force									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
83	{4630} Voted NTA 02 Environmental Forestry and Wild Life 111 Zoological Park Dibrugarh Animal Safari cum Rescue Centre	11,25.00		.00	11,25.00	10,44.85	80.15	10,44.85	7.12	
84	{1242} Voted NTA State Own Priority Scheme-Other Development Scheme 01 Forestry 001 Direction and Administration Infrastructure of Forest Protection	2,70.00		.00	2,70.00	2,70.00		2,70.00	.00	
85	{2526} Voted NTA Development of Modern Technologies and Communication System for Forestry and Wildlife Conservation and Management	18,00.00		.00	18,00.00	99.52	17,00.48	99.52	94.47	
86	{0121} Voted NTA 070 Communication and Buildings Buildings	5,67.00		.00	5,67.00	5,67.00		5,67.00	.00	
87	{1277} Voted NTA 02 Environmental Forestry and Wild Life 111 Zoological Park State Zoo	12,60.00		51.00	13,11.00	9,06.62	4,04.38	9,06.62	30.85	
88	{2626} Voted NTA New Zoo at Silchar	22,27.50		-8,24.29	14,03.21	13,23.24	79.97	13,23.24	5.70	
89	{2835} Voted NTA Setting up of Institute of Wildlife Health and Research	9,00.00		.00	9,00.00	3,86.20	5,13.80	3,86.20	57.09	
	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
(Panchayat)
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2015 Elections Establishment Expenditure 109 Charges for Conduct of Election to Panchayats/ Local Bodies State Election Commission Charged NTA	3,67.98	.01	.00	3,67.99	98.15		2,69.84	98.15	73.33
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		-53.12	1,52,85.80	1,17.54		1,51,68.26	1,17.54	99.23
3	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)	31,33.73		83.83	32,17.56	8,04.39		24,13.17	8,04.39	75.00
4	{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS)	6,93.06		14.74	7,07.80	.01		7,07.79	.01	1,00.00
5	{2659} National Family Benefit Programme (NFBS)	6,30.00		.00	6,30.00	6,30.00		6,30.00		.00
6	{0318} 789 Special Component Plan for Scheduled Castes National Social Assistance Programme (NSAP) Voted NTA	20,82.43		-2,12.89	18,69.54	74.76		17,94.78	74.76	96.00
7	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS)	2,06.84		5.52	2,12.36	53.09		1,59.27	53.09	75.00
8	{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS)	1,13.45		2.43	1,15.88	.00		1,15.88		1,00.00
9	{2659} National Family Benefit Programme (NFBS)	18.02		.00	18.02	18.02		18.02		.00
	796 Tribal Area Sub-plan									

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)			
10	{0318} National Social Assistance Programme (NSAP) Voted NTA	54,41.32		11,28.17	65,69.49	.00	65,69.49	1,00.00
11	{2657} Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	7,07.14		1,23.54	8,30.68	2,07.67	6,23.01	2,07.67
12	{2658} Indira Gandhi National Disability Pension Scheme (IGNDPS) Voted NTA	3,69.17		35.95	4,05.12	.00	4,05.12	1,00.00
13	{2659} National Family Benefit Programme (NFBS) Voted NTA	1,84.27		.00	1,84.27	1,84.27		1,84.27
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	.01	34,42.37	34,42.38	24,92.93	16,69.64	26,19.09
15	{2657} 789 Special Component Plan for Scheduled Castes Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	.00	.01	2,27.20	2,27.21	1,63.09	1,08.74	1,72.86
16	{2657} 796 Tribal Area Sub-plan Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA	.00	.01	8,88.72	8,88.73	6,37.91	4,25.35	6,76.17
17	{1349} 2515 Other Rural Development Programmes NULL 001 Direction and Administration Block Administration							
18	{6247} Village Foundation Day Voted NTA			.00	.00	1.52	-1.52	1.52
	Voted NTA 911 Deduct-Recoveries of Overpayments	13,00.00		.00	13,00.00	13,00.00		13,00.00

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
19	Voted NTA			.00	.00	4.80	-4.80	4.80	1,00.00	
20	{0143} Establishment Expenditure 001 Direction and Administration District Administration									
21	{0172} Headquarters Establishment	9,17.92		.00	9,17.92	3,27.65	5,90.27	3,27.65	64.31	
22	{1349} Block Administration	5,94.72		.00	5,94.72	1,07.49	4,87.23	1,07.49	81.93	
23	{1351} 003 Training Grant for Panchayati Raj Training Centre	91,59.57		-3,20.00	88,39.57	9,75.78	78,63.79	9,75.78	88.96	
24	{1352} Training of Panchayat Secretaries	57.61		-6.23	51.38	15.71	35.67	15.71	69.42	
25	{1353} Composit Training Centre	27.74		.00	27.74	2.38	25.36	2.38	91.41	
26	{1356} 101 Panchayati Raj Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff	24.98		6.23	31.21	2.19	29.02	2.19	92.99	
27	{0800} 800 Other Expenditure Other Expenditure	3,11,12.59		3,20.00	3,14,32.59	13,23.46	3,01,09.13	13,23.46	95.79	
28	{1366} Payment of ex-gratia Grant to Personnel Engaged in Election Duty	5,00.00	13.85	.00	5,13.85	5,00.00	13.85	5,00.00	2.70	
29	911 Deduct-Recoveries of Overpayments	10.00		.00	10.00	9.75	.25	9.75	2.50	
30	{4684} Centrally Sponsored Scheme 101 Panchayati Raj Rashtriya Gram Swaraj Abhiyan (RGSA)	.00		.00	.00	20.48	-20.48	20.48	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)					
31	{4684} Voted NTA 789 Special Component Plan for Scheduled Castes Rashtriya Gram Swaraj Abhiyan (RGSA)	67,50.00		.00	67,50.00	.00		67,50.00		1,00.00
32	{4684} Voted NTA 796 Tribal Area Sub-Plan Rashtriya Gram Swaraj Abhiyan (RGSA)	5,90.63	4,50.00	.00	10,40.63	.00		10,40.63		1,00.00
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	1,61.48		9,35.40	1,61.48	85.28
34	{4684} Voted NTA 789 Special Component Plan for Scheduled Castes Rashtriya Gram Swaraj Abhiyan (RGSA)	7,50.00		.00	7,50.00	.00		7,50.00		1,00.00
35	{4684} Voted NTA 796 Tribal Area Sub-Plan Rashtriya Gram Swaraj Abhiyan (RGSA)	65.63	50.00	.00	1,15.63	.00		1,15.63		1,00.00
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	17.96		1,03.92	17.96	85.26
37	{4657} Voted NTA Untied Basic Grant-Central Finance Commission- Rural Local Bodies	8,80,65.70		.00	8,80,65.70	5,67,19.50		3,13,46.20	5,67,19.50	35.59
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	3,77,84.78		2,09,26.52	3,77,84.78	35.64
39	{5793} Voted NTA Specific Grant under Award of State Finance	3,40,43.25		.00	3,40,43.25	2,58,77.87		81,65.39	2,58,77.87	23.99

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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		-56,86.46	1,13,93.02	1,13,93.02			1,13,93.02	.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	4,57.78		3,52.22	4,57.78	43.48
	Voted NTA									
	Charged NTA									
		75.00		.00	75.00	37.56		37.44	37.56	49.92

--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	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	2,51,40.63		25,06,42.52	2,51,40.63	90.88
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	3,11,51.79	1,25,68.00	7,49,13.83	1,85,83.79	80.12
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	5,78,52.67	2,33,40.00	13,62,06.56	3,45,12.67	79.78
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	1,31,71.71	26,59.78	1,38,15.21	1,05,11.93	56.79
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	75,13.52	13,96.45	63,68.47	61,17.07	51.01
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	1,39,53.63	25,93.33	1,18,27.02	1,13,60.30	51.01
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	1,00.61		3,15.66	1,00.61	75.83
12	Voted NTA 911 Deduct-Recoveries of Overpayments	1,07,23.99		.00	1,07,23.99	17,63.31		89,60.68	17,63.31	83.56
12	Voted NTA	.00		.00	.00	92,14.05		-92,14.05	92,14.05	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	{4595} 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		-22,90.21	12,12.49	12,12.49			12,12.49	.00
17	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	6,28.20		7,81.00	14,09.20	.80		14,08.40	.80	99.94
18	{4599} Voted NTA Start-up Village Enterpreneurs Programme (SVEP)	27,79.92		-16,64.49	11,15.43	3,86.06		7,29.37	3,86.06	65.39
19	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	11,35.06		.00	11,35.06	1,73.47		9,61.59	1,73.47	84.72

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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		-77,32.37	2,70,16.63	.04	2,70,16.59	.04	1,00.00	
21	{4595} Voted NTA 789 Special Component Plan for Scheduled Castes Mahila Kishan Sashaktikaran Pariyojana (MKSP)	67,50.00		.00	67,50.00	28,87.43	38,62.57	28,87.43	57.22	
22	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	3,90.10		-2,52.79	1,37.31	1,37.31		1,37.31	.00	
23	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	3,09.60		.00	3,09.60	2,21.17	88.43	2,21.17	28.56	
24	{4595} Voted NTA 796 Tribal Area Sub-plan Mahila Kishan Sashaktikaran Pariyojana (MKSP)	38,70.00		-6,69.34	32,00.66	.04	32,00.62	.04	1,00.00	
25	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	6,43.20		-4,11.85	2,31.35	2,31.35		2,31.35	.00	
26	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	5,10.48		8,83.49	13,93.97	1.54	13,92.43	1.54	99.89	
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	14,22.39	1,13,56.56	1,91,59.95	.05	1,91,59.90	.05	1,00.00	
28	{1341} Voted NTA SIRD	44,10.00		.00	44,10.00	.00	44,10.00		1,00.00	
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	27.62	10.00	27.62	26.58	
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	1,49.25	21.75	1,49.25	12.72	
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	.00	15.51		1,00.00	
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	4,01.85	6,33.15	4,01.85	61.17	
37	{5929} Financial Assistance to 1 (One) lakh Women SHG Voted NTA	10,00.00		.00	10,00.00	9,58.00	42.00	9,58.00	4.20	
38	{6111} Swahid Kushal Konwar Sarbajanin Briddha Pension Achoni (SKKSBPA) Voted NTA	3,78,34.56		.00	3,78,34.56	.00	3,78,34.56		1,00.00	
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 Voted NTA									

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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	4.25		2,95.00	4.25	98.58
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	15.38		20.62	15.38	57.27
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		-2,55.76	1,33.43	1,33.43			1,33.43	.00
46	{4599} Start-up Village Entrepreneurs Programme (SVEP) Voted NTA	3,08.88		-99.73	2,09.15	1,28.11		81.04	1,28.11	38.75
47	{4921} National Rural Livelihood Mission (NRLM) Voted NTA	1,26.12		.00	1,26.12	19.29		1,06.83	19.29	84.70
48	{4597} 102 National Rural Livelihood Mission National Rural Economic Transformation Project (NRETP) Voted NTA	38,61.00		-8,59.11	30,01.89	.05		30,01.84	.05	1,00.00
49	{4595} 789 Special Component Plan for Scheduled Castes Mahila Kishan Sashaktikaran Pariyojana (MKSP) Voted NTA	7,50.00		.00	7,50.00	3,20.76		4,29.24	3,20.76	57.23

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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		-27.54	15.80	15.80		15.80	.00	
51	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	34.40		.00	34.40	24.57	9.83	24.57	28.56	
52	{4595} Voted NTA 796 Tribal Area Sub-plan Mahila Kishan Sashaktikaran Pariyojana (MKSP)	4,30.00		-74.33	3,55.67	.05	3,55.62	.05	99.99	
53	{4598} Voted NTA Deen Dayal Upadhaya Grameen Kaushalya Yojana (DDU-GKY)	71.47		-45.13	26.34	26.34		26.34	.00	
54	{4921} Voted NTA National Rural Livelihood Mission (NRLM)	56.72		99.73	1,56.45	1.74	1,54.71	1.74	98.89	
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	12,61.87	21,28.91	.03	21,28.88	.03	1,00.00	
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	1,14,45.45	2,06,81.55	1,14,45.45	64.37	
	Voted NTA	.00	.01	1,22,58.00	1,22,58.01	51,17.95	71,40.06	51,17.95	58.25	

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

Run Date:01-JUL-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
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	81,06.15	68,93.85	81,06.15	45.96	

--End of Report--

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

Run Date:01-JUL-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	2852 Industries Establishment Expenditure 80 General 001 Direction and Administration {0172} Headquarters Establishment								
	Voted NTA	4,14.26		.00	4,14.26	2,26.51	1,87.75	2,26.51	45.32
2	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	7,20.80	-7,20.80	7,20.80	1,00.00
3	Centrally Sponsored Scheme 80 General 001 Direction and Administration {0172} Headquarters Establishment								
	Voted NTA	13,50.00	26,95.85	15,59.38	56,05.23	.00	56,05.23		1,00.00
4	State Own Priority Scheme-General 80 General 001 Direction and Administration {0172} Headquarters Establishment								
	Voted NTA	47,79.00		2,80.00	50,59.00	16,63.95	33,95.05	16,63.95	67.11
5	{6196} Fixed Capital Incentives @ 10% to New MSME units of the State under New MSME Promotion Scheme								
	Voted NTA	90,00.00		-16,96.94	73,03.06	73,03.06		73,03.06	.00
6	{6197} Fiscal incentives to eligible Mega Industrial Investments								
	Voted NTA	90,00.00		-2,80.00	87,20.00	87,20.00		87,20.00	.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								

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

Run Date:01-JUL-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	17,50.00	5,00.00	17,50.00	22.22	
	Voted NTA									
12	{1744} 800 Other Expenditure Subsidy for Implementation of New Industrial Policy		10,00.00	.00	10,00.00	.00	10,00.00		1,00.00	
	Voted NTA									
13	{5393} Investment Promotion Activities	27,00.00		.00	27,00.00	7,67.19	19,32.81	7,67.19	71.59	
	Voted NTA									
14	{5821} Awareness Camp, EDP at District Level	9,00.00		.00	9,00.00	2,50.00	6,50.00	2,50.00	72.22	
	Voted NTA									
15	{6061} Financial Grant as One Time Compensation to Workers of Rajabari Tea Estate,Golaghat	90.00		.00	90.00	15.00	75.00	15.00	83.33	
	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	44,73.20	26.80	44,73.20	.60	
	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	2,99.54	1,37.56	5,85.60	.00	5,85.60		1,00.00	
	Voted NTA									

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

Run Date:01-JUL-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	190 Investments in Public Sector and Other Undertakings Voted NTA	.00		.00	.00	-20,49,08.02	-20,49,08.02	.00	1,00.00	
20	Establishment Expenditure 01 Investments in Industrial Financial Institutions 911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.00	.00	.00	1,00.00	
21	{0172} 60 Others 800 Other Expenditure Headquarters Establishment Voted NTA	75.00		.00	75.00	75.00		75.00	.00	
22	State Own Priority Scheme-General 01 Investments in Industrial Financial Institutions 190 Investments in Public Sector and Other Undertakings Voted NTA		20,49,08.03	93,25.66	21,42,33.69	20,97,33.69	20,49,08.02	20,94,08.02	48,25.67	97.75
23	{6287} Equity Participation of Govt of Assam in NRL Voted NTA	.00	4,11,45.51	.00	4,11,45.51	.01		4,11,45.50	.01	1,00.00
24	{1531} 60 Others 800 Other Expenditure Agar International Trade Centre Voted NTA	2,91.60		-52.13	2,39.47	12.22		2,27.25	12.22	94.90
25	{2338} Upgradation of Infrastructure Facilities at IGC, Balipara,IIDC Dalgaon, IGC Matia & IIDC Natalia/ Bhomoraguri Voted NTA	9,00.00		-7,24.49	1,75.51	40.76		1,34.75	40.76	76.78
26	{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	63.70		3,64.70	63.70	85.13
27	{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		-3,82.50	.00	.00				.00
28	{2521} Upgradation of Maniram Dewan Trade Centre									

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

Run Date:01-JUL-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	{2633} Voted NTA Setting up of Warehouse & Cold Storage in Maibong	90.00		.00	90.00	27.13	62.87	27.13	69.86	
30	{3580} Voted NTA Development of Industrial Area & Upgradation of Existing Industrial Areas	25.20		-25.20	.00	.00			.00	
31	{3938} Voted NTA Improvement of Road, Drain, Boundary Wall of FPIP, Chaygaon	25,06.50		-5.05	25,01.45	2,79.01	22,22.44	2,79.01	88.85	
32	{4169} Voted NTA Up-gradation of C/E, Morigaon	1,40.40		.00	1,40.40	57.43	82.97	57.43	59.09	
33	{4172} Voted NTA Up-gradation of MIE, Sivsagar	1,44.00		-1,41.75	2.25	.00	2.25		1,00.00	
34	{4302} Voted NTA BPCL	1,35.00		-1,28.41	6.59	2.59	4.00	2.59	60.74	
35	{4304} Voted NTA Up-gradation of MIE, Biswanath Chariali	2,70.00		.00	2,70.00	.00	2,70.00		1,00.00	
36	{5397} Voted NTA Multi Disciplinary Skill Development Centre	1,26.00		-1.44	1,24.56	.00	1,24.56		1,00.00	
37	{5755} Voted NTA Preparation of Land Bank & Creation of New Industrial Area/ Upgradation of Industrial Area	13.50		.00	13.50	.00	13.50		1,00.00	
	Voted NTA	90,00.00		-52,53.43	37,46.57	14,13.92	23,32.65	14,13.92	62.26	

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

Run Date:01-JUL-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)				
38	{5760} Construction of Boundary Wall at Mandakata Medicinal Hub Voted NTA	76.50		7.81	84.31	.00	84.31	1,00.00	
39	{5826} Industrial Park of Micro Units Voted NTA	1,71.00		.00	1,71.00	.00	1,71.00	1,00.00	
40	{5829} Development of Industrial Infrastructure in the Land of Closed PSUs Voted NTA	11,33.10		-7,99.82	3,33.28	11.00	3,22.28	11.00	96.70
41	{6203} Upgradation of Commercial Estate Badarpurghat Voted NTA	1,44.00		-1,37.71	6.29	2.51	3.78	2.51	60.03
42	{6204} Industrial Estate Dighalichapari,Sonitpur Voted NTA	4,59.00		-4,59.00	.00	.00			.00
43	{6205} Development of Industrial Park Gelapukhuri Tinsukia Voted NTA	6,43.50		-6,43.50	.00	.00			.00
44	{6206} Infrastructure Development Project (IDP), Pathsala Voted NTA	1,29.04		-1,29.04	.00	.00			.00
45	{6207} Setting up of New Industrial Infrastructure at Sonapur Voted NTA	4,50.00		-4,50.00	.00	.00			.00
46	{6307} Construction of Unity Mall in Guwahati Voted NTA		1,61,00.00	.00	1,61,00.00	48,00.00	1,13,00.00	48,00.00	70.19
47	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	.50	-.50	.50	1,00.00
48	{2522} State Own Priority Scheme-State Share 60 Others 800 Other Expenditure State Share for Infrastructure Development Project under Promotion of MSME in NE and Sikkim Voted NTA	12,10.50		.00	12,10.50	9,92.50	2,18.00	9,92.50	18.01
49	{4654} State Share for Construction of Flatted Factory Complex at Patgaon, Rani, Kamrup (M) under Voted NTA								

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

Run Date:01-JUL-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)					
	MSE-CDP Scheme									
50	{5756} State Share of Setting up of Mini Tool Room at Tinsukia Voted NTA	7,02.90		.00	7,02.90	.00		7,02.90	1,00.00	
	6860 Loans for Consumer Industries NULL 60 Others 800 Other Loans Voted NTA	4,68.58		.00	4,68.58	2,04.62		2,63.96	2,04.62 56.33	
51	{5303} Loans to Assam Tea Corporation Ltd. Voted NTA			.00	.00	-19,04.00		19,04.00	-19,04.00 1,00.00	
	State Own Priority Scheme-General 60 Others 800 Other Loans Voted NTA			.00	.00	-19,04.00		19,04.00	-19,04.00 1,00.00	
52	{4508} Budgetary Support for Revenue Expenditure of ASIDC Voted NTA	4,53.83	7,00.00	.00	11,53.83	7,00.00		4,53.83	7,00.00 39.33	
53	{5303} Loans to Assam Tea Corporation Ltd. Voted NTA	1,00,90.00	19,04.00	.00	1,19,94.00	1,19,04.00		90.00	1,19,04.00 .75	
54	{6208} Loan to Assam Industrial Infrastructure Development Corporation (AIIDC) Voted NTA	77.26		.00	77.26	49.52		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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	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	5,16.78	8,45.71	5,16.78	62.07	
3	003 Training Voted NTA	1,76.76		.00	1,76.76	57.48	1,19.28	57.48	67.48	
4	004 Research and Development Voted NTA	33.85		.00	33.85	11.65	22.20	11.65	65.58	
5	{0011} 107 Sericulture Industries Regional Development Schemes Voted NTA	1,73.85		.00	1,73.85	61.63	1,12.22	61.63	64.55	
6	{0016} District Development Schemes (Old) Voted NTA	36,46.84		.00	36,46.84	9,62.97	26,83.87	9,62.97	73.59	
7	{0017} Sericulture Farms Voted NTA	66,39.98		.00	66,39.98	15,50.03	50,89.95	15,50.03	76.66	
8	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	40.59	-40.59	40.59	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	2,55.00	6,97.39	2,55.00	73.23	
	003 Training									

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

Run Date:01-JUL-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)				
12	{1814} Handloom Training Institute & Centre								
	Voted NTA	21,85.61		-9.59	21,76.02	4,37.47	17,38.55	4,37.47	79.90
	004 Research and Development								
13	Voted NTA	2,78.03		.00	2,78.03	82.14	1,95.89	82.14	70.46
14	{0011} 103 Handloom Industries Regional Development Schemes								
	Voted NTA	1,78.13		.00	1,78.13	84.10	94.03	84.10	52.79
15	{0013} District Development Schemes								
	Voted NTA	34,14.46		-9.00	34,05.46	8,26.68	25,78.78	8,26.68	75.72
16	{3018} Handloom Production Centre								
	Voted NTA	32,21.66		.00	32,21.66	8,74.84	23,46.82	8,74.84	72.84
17	{3019} Sub-Divisional Handloom Organisation								
	Voted NTA	15,53.26		.00	15,53.26	7,09.97	8,43.29	7,09.97	54.29
18	{3496} Grants to Assam Government Marketing Corporation Ltd.								
	Voted NTA	78.00		.00	78.00	44.09	33.91	44.09	43.47
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	.00	16,29.27		1,00.00
	Voted TA	1,92.41		.00	1,92.41	.00	1,92.41		1,00.00
20	108 Powerloom Industries								
	Voted NTA	97.21		.00	97.21	36.73	60.48	36.73	62.22
21	911 Deduct-Recoveries of Overpayments								
	Voted NTA	.00		.00	.00	1,05.81	-1,05.81	1,05.81	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	1,56.00	35.54	1,56.00	18.56
23	{0017} 107 Sericulture Industries Sericulture Farms								

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

Run Date:01-JUL-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	{1810} 03 Handloom & Textile 001 Direction and Administration Directorate of Handloom & Textile	Voted NTA	1,76.09		.00	1,76.09	58.80	1,17.29	58.80	66.61
25	{1814} 003 Training Handloom Training Institute & Centre	Voted NTA	4,27.50	.01	.00	4,27.51	3,99.51	28.00	3,99.51	6.55
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	12,15.02	21,60.00	12,15.02	64.00
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	4,52.83	98.70	4,52.83	17.90
33	{5838} Yarn Bank of Mulberry at Sualkuchi	Voted NTA	.01		.00	.01	.01		.01	.00

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Run Date:01-JUL-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	.00	6,84.00		1,00.00
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	.10	58.70	.10	99.83
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

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

Run Date:01-JUL-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	2.16	2.53	2.16	53.92	
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	3,94.39	20.34	3,94.39	4.90	
49	{3018} Handloom Production Centre Voted NTA	10,56.84		-12.00	10,44.84	9,67.65	77.19	9,67.65	7.39	
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	1,73.59	60.41	1,73.59	25.82	
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	.01	12.00	12.01	.01	12.00	.01	99.92	
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	3,16.26	1,33.74	3,16.26	29.72	

--End of Report--

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

Run Date:01-JUL-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	1,42.76	3,02.92	1,42.76	67.97
2		101 Industrial Estates								
		Voted NTA	4,90.55		.00	4,90.55	87.39	4,03.16	87.39	82.18
3	{0172}	102 Small Scale Industries Headquarters Establishment								
		Voted NTA	11,11.83		.00	11,11.83	3,71.82	7,40.01	3,71.82	66.56
4	{1799}	Regional Establishment								
		Voted NTA	49,46.35		.00	49,46.35	13,53.77	35,92.58	13,53.77	72.63
5		104 Handicraft Industries								
		Voted NTA	1,03.88		.00	1,03.88	44.05	59.83	44.05	57.60
6		911 Deduct-Recoveries of Overpayments								
		Voted NTA	.00		.00	.00	37.80	-37.80	37.80	1,00.00
7	{2477}	Centrally Sponsored Scheme 02 Cottage Industries 796 Tribal Area Sub-Plan National Bamboo Mission (NBM)								
		Voted NTA		15.50	17.05	32.55	32.55	32.55	32.55	1,00.00
8	{0789}	800 Other Expenditure Scheduled Caste Component Plan								
		Voted NTA		9.00	9.90	18.90	9.00	9.00	18.90	1,00.00
9	{2477}	National Bamboo Mission (NBM)								
		Voted NTA		1,00.50	1,10.55	2,11.05	83.45	83.45	2,11.05	1,00.00
10	{0172}	State Own Priority Scheme-General 02 Cottage Industries 102 Small Scale Industries Headquarters Establishment								
		Voted NTA	4,50.00		-1,51.70	2,98.30	2,98.30		2,98.30	.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 March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	{2477} 796 Tribal Area Sub-Plan National Bamboo Mission (NBM)									
	Voted NTA		6.38	1.83	8.21	8.21	8.21	8.21		99.99
12	{0789} 800 Other Expenditure Scheduled Caste Component Plan									
	Voted NTA		3.72	.00	3.72	3.72	3.72	3.72		1,00.03
13	{2477} National Bamboo Mission (NBM)									
	Voted NTA		43.06	12.37	55.43	41.23	41.23	55.43		1,00.00

---End of Report---

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

Run Date:01-JUL-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 {1375}	Non-ferrous Mining and Metallurgical Industries Establishment Expenditure 02 Regulation and Development of Mines 001 Direction and Administration Directorate of Geology & Mining (H.Qr.)								
2	{1376}	Petroleum Cell Voted NTA	8,00.93		.00	8,00.93	2,38.29	5,62.64	2,38.29	70.25
3	{0045}	004 Research and Development Analytical Unit Voted NTA	31.43		.00	31.43	4.70	26.73	4.70	85.04
4	{1377}	Statistical Unit Voted NTA	60.23		.00	60.23	4.62	55.61	4.62	92.33
5	{1378}	Planning & Research Development Voted NTA	10.62		.00	10.62	.24	10.38	.24	97.74
6	{0169}	101 Survey and Mapping Ground Water Survey Voted NTA	30.00		.00	30.00	30.00		30.00	.00
7	{0180}	Intensive Mineral Investigation Voted NTA	5,58.50		.00	5,58.50	87.04	4,71.46	87.04	84.42
8		911 Deduct-Recoveries of Overpayments Voted NTA	4,57.09		.00	4,57.09	1,00.70	3,56.39	1,00.70	77.97
		Voted NTA	.00		.00	.00	.01	-.01	.01	1,00.00
9	{0180}	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries Establishment Expenditure 02 Non-Ferrous Metals 001 Direction and Administration Intensive Mineral Investigation								
10	{1375}	Directorate of Geology & Mining (H.Qr.) Voted NTA	4.05		.00	4.05	4.05		4.05	.00
		Voted NTA	37.00		.00	37.00	32.57	4.43	32.57	11.98
		State Own Priority Scheme-General								

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

Run Date:01-JUL-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	1,82.84	89.86	1,82.84	32.95	
12	800 Other Expenditure {1375} Directorate of Geology & Mining (H.Qr.) Voted NTA	2,03.90		.00	2,03.90	86.19	1,17.71	86.19	57.73	

--End of Report--

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

Run Date:01-JUL-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	1,02.75	4,21.78	1,02.75	80.41	
3	Voted NTA 2801 Power NULL 80 General 001 Direction and Administration {6219} Resilience Budget-State Power Utilities	15.87		.00	15.87	4.25	11.62	4.25	73.25	
4	Voted NTA {1642} Establishment Expenditure 80 General 800 Other Expenditure Assam Electricity Regulatory Commission	4,00.00		.00	4,00.00	4,00.00		4,00.00	.00	
5	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	24.00	1,34.90	24.00	84.90	
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	.00	2,00,00.00		1,00.00	
7	Voted NTA {2635} Power Purchase Subsidy	1,12,62.70		.00	1,12,62.70	.00	1,12,62.70		1,00.00	
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	-2,40,89.40	.00	.00	.00			.00	

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

Run Date:01-JUL-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	{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	.00	2,65,29.30	1,00.00	
	4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration								
11	{1787} Inspectorate of Electricity Voted NTA	4.00		.00	4.00	.81	3.19	.81	79.70
	4801 Capital Outlay on Power Projects NULL 01 Hydel Generation 800 Other Expenditure								
12	{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	.00	27.00	1,00.00	
13	{6222} Electrification of some Villages and Households in Certain Villages of Dima Hasao District Voted NTA	9,63.00		.00	9,63.00	4,81.50	4,81.50	4,81.50	50.00
14	{6223} Electrification of Polling Station Voted NTA	11,26.79		.00	11,26.79	6,00.48	5,26.31	6,00.48	46.71
15	{6226} 24X7 Protection towards Wildlife Corridor Voted NTA	13,50.00		.00	13,50.00	13,50.00		13,50.00	.00
	80 General 190 Investments in Public Sector and Other Undertakings								
16	{2062} Assam Power Generation Corporation Ltd. (APGCL) Voted NTA	.00		.00	.00	-5,53,75.81	-5,53,75.81	.00	1,00.00
17	{2063} Assam Electricity Grid Corporation Ltd. (AEGCL) Voted NTA	.00		.00	.00	-11,51.70	-11,51.70	.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
18	{5899} Assam Power Distribution Company Ltd. (APDCL) Voted NTA	.00		.00	.00	-6,56,17.37	-6,56,17.37	.00		1,00.00
19	{2642} Externally Aided Projects 01 Hydel Generation 800 Other Expenditure Asian Infrastructure Development Bank Voted NTA	87,48.00	1,60,00.00	.00	2,47,48.00	.00	2,47,48.00			1,00.00
20	{5476} APSEIP Tranche 4 (ADB) Voted NTA	1,49,04.00	4,50,89.00	.00	5,99,93.00	1,96,99.66	45,71.00	4,48,64.34	1,51,28.66	74.78
21	{6002} Enhancement of Intra State Transmission System of Assam (AIIB) Voted NTA	1,39,72.50		.00	1,39,72.50	47,10.50		92,62.00	47,10.50	66.29
22	{2642} Externally Aided Project-State Share 01 Hydel Generation 800 Other Expenditure Asian Infrastructure Development Bank Voted NTA	29,16.00	40,00.00	.00	69,16.00	.00		69,16.00		1,00.00
23	{5476} APSEIP Tranche 4 (ADB) Voted NTA	37,26.00	78.00	.00	38,04.00	37,26.00	37,26.00	38,04.00		1,00.00
24	{6002} Enhancement of Intra State Transmission System of Assam (AIIB) Voted NTA	67,09.82		.00	67,09.82	67,09.82			67,09.82	.00
25	{2636} State Own Priority Scheme-General 01 Hydel Generation 800 Other Expenditure Barpani Hydro Electric Power Project Voted NTA		.01	45,63.08	45,63.09	.09		45,63.00	.09	1,00.00
26	{2639} Implementation of Online System Monitoring and Control of Power Distribution Network of APDCL Voted NTA	1,17.00		.00	1,17.00	.00		1,17.00		1,00.00
27	{2640} Procurement of Meters Voted NTA	22,50.00		.00	22,50.00	22,50.00			22,50.00	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-62 Power (Electricity)
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Government of Assam

Run Date:01-JUL-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)			
28	{3933} Procurement, Installation, Augmentation and Repair of Distribution and Power Transformer along with lines, fitting and necessary Civil Works Voted NTA	31,50.00		.00	31,50.00	5,75.00	25,75.00	81.75
29	{6011} Implementation of 1000 MW Solar Power Plants across the State under Mukhyamantri Soura shakti Prakalpa Voted NTA	4,50.00		.00	4,50.00	4,50.00	4,50.00	.00
30	{6013} Implementation of New Solar Projects by APGCL at different districts of Assam Voted NTA	4,05.27		-3,35.27	70.00	.00	70.00	1,00.00
31	{6014} Karbi Langpi Middle-1 Hydro Power Project (22.5MW) Voted NTA	9,00.00		-9,00.00	.00	.00		.00
32	{6221} Battery Energy Storage System at Chandrapur, Assam Voted NTA	4,50.00		-4,50.00	.00	.00		.00
33	{6224} 2MW Floating Solar Pilot Project (Phase-I) at Sonbeel, Karimganj Voted NTA	1,80.00		-1,80.00	.00	.00		.00
34	{6225} Infrastructure Development of Renewable Energy Projects of APGCL Voted NTA	9,00.00		-9,00.00	.00	.00		.00
35	{6227} Implementation of 3MW Ground Mounted Solar Project at BKV,Jagrood,APGCL Voted NTA	9,00.00		-9,00.00	.00	.00		.00
36	{6286} 05 Transmission and Distribution 052 Machinery and Equipment Development of IT Infrastructure of AEGCL Headquarter, Bijulee Bhawan Voted NTA	.00	6,97.72	.00	6,97.72	.01	6,97.71	.01
	80 General 190 Investments in Public Sector and Other Undertakings							

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

Run Date:01-JUL-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)			
37	{2063} Assam Electricity Grid Corporation Ltd. (AEGCL) Voted NTA State Own Priority Scheme-Other Development Scheme 01 Hydel Generation 800 Other Expenditure		2,40,89.40	.00	2,40,89.40	1,20,44.70	1,20,44.70	50.00
38	{5477} Composite Scheme of Transmission & Distribution in NER (NERPSIP) Voted NTA 06 Rural Electrification 800 Other Expenditure	1,55.70		.00	1,55.70	.00	1,55.70	1,00.00
39	{3935} Electrification of Anganbadi Centre and Primary School Voted NTA 80 General 190 Investments in Public Sector and Other Undertakings	15,05.70		.00	15,05.70	15,05.70	15,05.70	.00
40	{2062} Assam Power Generation Corporation Ltd. (APGCL) Voted NTA	.00	4,19,36.00	.00	4,19,36.00	4,19,36.00	4,19,36.00	1,00.00
41	{2063} Assam Electricity Grid Corporation Ltd. (AEGCL) Voted NTA	.00	1,45,91.51	.00	1,45,91.51	1,45,91.51	1,45,91.51	1,00.00
42	{5899} Assam Power Distribution Company Ltd. (APDCL) Voted NTA	.01	6,56,17.37	.00	6,56,17.38	6,56,17.38	6,56,17.37	1,00.00
43	{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
44	6801 Loans for Power Projects NULL 800 Other Loans to Electricity Boards {2063} Assam Electricity Grid Corporation Ltd. (AEGCL)							

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

Run Date:01-JUL-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	{4690} APGCL			.00	.00	-3,20.00		3,20.00	-3,20.00	1,00.00
	Voted NTA			.00	.00					
46	{2063} State Own Priority Scheme-General 800 Other Loans to Electricity Boards Assam Electricity Grid Corporation Ltd. (AEGCL)			.00	.00	-5,73.79		5,73.79	-5,73.79	1,00.00
	Voted NTA			.00	.00					
47	{3322} Works Component/ Other Project	9,00.00	2,20.00	.00	11,20.00	8,19.00		3,01.00	8,19.00	26.88
	Voted NTA			.00						
48	{4690} APGCL	27,00.00		.00	27,00.00	19,71.62		7,28.38	19,71.62	26.98
	Voted NTA			.00						
49	{4861} Roof Top Solar PV Station on Government Buildings	30,60.00		-8,97.81	21,62.19	7,38.79		14,23.40	7,38.79	65.83
	Voted NTA			.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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	2711 {0117}	Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration Barak Valley Flood Control Project								
		Voted NTA	57,36.57	-3,90.00	53,46.57	1,56.43		51,90.14	1,56.43	97.07
2	{0120}	Brahmaputra Flood Control Project								
		Voted NTA	2,31,62.78	10,05.00	2,41,67.78	22,58.17	2.76	2,19,12.38	22,55.40	90.67
3	{0117}	052 Machinery and Equipment Barak Valley Flood Control Project								
		Voted NTA	3,01.20	.00	3,01.20	47.65		2,53.55	47.65	84.18
4	{0120}	Brahmaputra Flood Control Project								
		Voted NTA	24,01.88	-6,15.00	17,86.88	1,16.01		16,70.87	1,16.01	93.51
5	{0117}	103 Civil Works Barak Valley Flood Control Project								
		Voted NTA	1,11.47	.00	1,11.47	57.16		54.31	57.16	48.72
6	{0120}	Brahmaputra Flood Control Project								
		Voted NTA	3,14.80	.00	3,14.80	25.48	5.04	2,94.36	20.44	93.51
7		911 Deduct-Recoveries of Overpayments								
		Voted NTA	.00	.00	.00	7.09		-7.09	7.09	1,00.00
8	{0117}	State Own Priority Scheme-Other Development Scheme 01 Flood Control 103 Civil Works Barak Valley Flood Control Project								
		Voted NTA	14,95.80	-1,50.00	13,45.80	2,02.37	1,33.11	12,76.54	69.26	94.85
9	{0120}	Brahmaputra Flood Control Project								
		Voted NTA	55,40.00	1,50.00	56,90.00	-54.89	-1,33.11	56,11.77	78.23	98.63
10	4711	Capital Outlay on Flood Control Projects Establishment Expenditure 01 Flood Control 911 Deduct-Recoveries of Overpayments								
		Voted NTA	.00	.00	.00	1,26.04		-1,26.04	1,26.04	1,00.00

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

Run Date:01-JUL-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	{0117} Centrally Sponsored Scheme 01 Flood Control 103 Civil Works Barak Valley Flood Control Project									
	Voted NTA	3,30.30		.00	3,30.30	3,30.30		3,30.30	.00	
12	{0120} Brahmaputra Flood Control Project									
	Voted NTA	45,00.00		.00	45,00.00	3,14.70	41,85.30	3,14.70	93.01	
13	{5778} Externally Aided Projects 01 Flood Control 800 Other Expenditure Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme									
	Voted NTA	81,00.00		.00	81,00.00	.00	81,00.00		1,00.00	
14	{6122} Brahmaputra Flood and Riverbank Erosion Risk Management Project									
	Voted NTA		80,00.00	.00	80,00.00	80,00.00		80,00.00	.00	
15	{0120} Externally Aided Project-State Share 01 Flood Control 001 Direction and Administration Brahmaputra Flood Control Project									
	Voted NTA	16.00		.00	16.00	16.00		16.00	.00	
16	{5778} 800 Other Expenditure Assam Integrated Flood & River Bank Erosion Risk Management Investment Programme									
	Voted NTA	22,50.00		.00	22,50.00	.00	22,50.00		1,00.00	
17	{6122} Brahmaputra Flood and Riverbank Erosion Risk Management Project									
	Voted NTA	23,49.00		.00	23,49.00	8,49.00	15,00.00	8,49.00	63.86	
18	{0117} Rural Infrastructure Development fund -Loan Share 01 Flood Control 103 Civil Works Barak Valley Flood Control Project									
	Voted NTA	42,75.00		.00	42,75.00	40.62	42,34.38	40.62	99.05	
19	{0120} Brahmaputra Flood Control Project									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-63 Water Resources
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Government of Assam

Run Date:01-JUL-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	{0117} Rural Infrastructure Development Fund -State Share 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA 4,27,50.00		.00	4,27,50.00	80,51.28	1,30.43	3,48,29.15	79,20.85	81.47
21	{0120} Brahmaputra Flood Control Project	Voted NTA 3,17.25		.00	3,17.25	2,57.68		59.57	2,57.68	18.78
22	{0117} Flood Damage Restoration 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA 21,57.75		.00	21,57.75	10,74.04		10,83.71	10,74.04	50.22
23	{0120} Brahmaputra Flood Control Project	Voted NTA 36,00.00		15,60.00	51,60.00	9,85.40		41,74.60	9,85.40	80.90
24	{0120} State Own Priority Scheme-General 01 Flood Control 103 Civil Works Brahmaputra Flood Control Project	Voted NTA 1,35,00.00		-15,60.00	1,19,40.00	15,68.71		1,03,71.29	15,68.71	86.86
25	{2855} State Specific Scheme	Voted NTA .01		.00	.01	.01			.01	.00
26	{0117} State Own Priority Scheme-Other Development Scheme 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	Voted NTA 2,10,69.40	.01	.00	2,10,69.41	80.16		2,09,89.25	80.16	99.62
27	{0120} Brahmaputra Flood Control Project	Voted NTA 8.55		.00	8.55	.00		8.55		1,00.00
28	{2855} State Specific Scheme	Voted NTA 8,19.00		.00	8,19.00	1,05.56		7,13.44	1,05.56	87.11
	Voted NTA									

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

Run Date:01-JUL-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	{0117} State Own Priority Scheme-State Share 01 Flood Control 103 Civil Works Barak Valley Flood Control Project	8,55.00		-4,00.00	4,55.00	1,90.26	2,64.74	1,90.26	58.18	
30	{0120} Brahmaputra Flood Control Project Voted NTA	.01		.00	.01	.01		.01	.00	
31	{1763} NABARD Infrastructure Development Assistance - Loan Share 01 Flood Control 103 Civil Works Assistance from NABARD Voted NTA	5,36.39		.00	5,36.39	5,36.39		5,36.39	.00	
32	{1763} NABARD Infrastructure Development Assistance - State Share 01 Flood Control 103 Civil Works Assistance from NABARD Voted NTA	.00		3,00.00	3,00.00	3,00.00		3,00.00	.00	
		.00		1,00.00	1,00.00	1,00.00		1,00.00	.00	

--End of Report--

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

Run Date:01-JUL-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	3054 Roads and Bridges NULL 80 General 001 Direction and Administration {1382} Execution (General)									
	Voted NTA			.00	.00	1.23	-1.23	1.23	1,00.00	
2	190 Assistance to Public Sector and Other Undertakings {0337} 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	2.47	-2.47	2.47	1,00.00	
4	{0152} Establishment Expenditure 01 National Highways 800 Other Expenditure Establishment									
	Voted NTA	90,01.66	.01	.00	90,01.67	23,04.78	66,96.89	23,04.78	74.40	
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	1,89.76	1,68.91	1,89.76	47.09	
6	{0189} 03 State Highways 337 Road Works Maintenance & Repairs									
	Voted NTA	65,19.22		15,00.00	80,19.22	39,51.06	40,68.16	39,51.06	50.73	
7	{0138} 80 General 001 Direction and Administration Direction									
	Voted NTA	49,46.61		.00	49,46.61	25,40.25	24,06.36	25,40.25	48.65	
8	{0246} Supervision									
	Voted NTA	54,32.01		.00	54,32.01	33,40.05	20,91.96	33,40.05	38.51	
9	{1382} Execution (General)									
	Voted NTA	6,75,32.82		1,50.00	6,76,82.82	2,44,26.32	5.80	4,32,62.30	2,44,20.52	63.92

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

Run Date:01-JUL-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	44.23		58.23	44.23	56.83
11	{0499} 052 Machinery and Equipment Work Charged & Muster Roll									
	Voted NTA	5,91.50		.00	5,91.50	2,70.85		3,20.65	2,70.85	54.21
12	{1387} Repairs and Carriage									
	Voted NTA	1,06.41		.00	1,06.41	93.57		12.84	93.57	12.07
13	{0002} 800 Other Expenditure Public Workshop									
	Voted NTA	81,91.15		.00	81,91.15	45,01.00	4.63	36,94.79	44,96.36	45.11
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	36,49.40		-36,49.40	36,49.40	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		8,00.00	60,38.00	28,29.97		32,08.03	28,29.97	53.13
17	{0189} 03 State Highways 337 Road Works Maintenance & Repairs									
	Voted NTA	6,30.00		.00	6,30.00	.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		-8,00.00	28,28.00	18,61.26		9,66.74	18,61.26	34.18
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	9,73.23	1,35.57	9,73.23	12.23
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	26,82.40	1,78,17.60	26,82.40	86.92
22	{0123} 04 District and Other Roads 800 Other Expenditure PMGSY Maintenance to ASRB	Voted NTA	.00	.01	25,35.74	25,35.75	25,35.75	25,35.75		1,00.00
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	4,27.25	25.00	4,27.25	5.53
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
for the month of March (Sup)'2024(Sy) - (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					
27	{0498} Tools and Plants			Voted NTA	1.67					1.67	.00				
28	{0498} Tools and Plants Establishment Expenditure 03 State Highways 911 Deduct-Recoveries of Overpayments			Voted NTA	45.44					45.44	.00				
28	{0498} Tools and Plants Centrally Sponsored Scheme 03 State Highways 337 Road Works			Voted NTA	.00					1,50.00	-1,50.00	1,50.00	1,00.00		
29	{1857} Construction Expenditure Met from Central Road Fund (Block Grant)			Voted NTA	2,50,57.80					39,20.62	33,27.00	2,44,64.18	5,93.62	97.63	
30	{0337} Externally Aided Projects 03 State Highways 337 Road Works General Road Works			Voted NTA	1,39,72.50					2,00,00.00	3,39,72.50	46,57.50	2,93,15.00	46,57.50	86.29
31	{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	4,50,00.00					2,75,00.00	2,00,00.00	3,75,00.00	75,00.00	83.33	
32	{4651} 101 Bridges Construction of Bridge over river Brahmaputra connecting Palashbari to Sualkuchi (New Development Bank)			Voted NTA	93,15.00					68,15.00	25,00.00	68,15.00		26.84	
33	{4652} Assam State Bridge Infrastructure Project (ASBIP)-World Bank			Voted NTA	2,00,70.00					2,00,70.00		2,00,70.00		.00	
	Rural Infrastructure Development fund -Loan Share 03 State Highways 337 Road Works General Road Works			Voted NTA											

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

Run Date:01-JUL-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	{0337}									
35	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani									
36	{3037} 800 Other Expenditure Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges									
37	{0337} Rural Infrastructure Development Fund -State Share 03 State Highways 337 Road Works General Road Works									
38	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani									
39	{3037} 800 Other Expenditure Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges									
40	{0337} Flood Damage Restoration 03 State Highways 337 Road Works General Road Works									
41	{0189} State Own Priority Scheme-General 03 State Highways 337 Road Works Maintenance & Repairs									
42	{0337} General Road Works									

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

Run Date:01-JUL-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	
43	{5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani	Voted NTA	43,65,85.52	.01	1,35,00.00	45,00,85.53	12,38,67.28	1,08,06.36	33,70,24.60	11,30,60.93	74.88
44	{6159} PM Gati Shakti	Voted NTA	2,76,53.40		-2,08,00.00	68,53.40	19,90.80		48,62.60	19,90.80	70.95
45	{6195} Mukhya Mantrir Nagariya Pakipath Nirman Achani	Voted NTA	60,30.00		.00	60,30.00	33,79.19		26,50.81	33,79.19	43.96
46	{6212} PMGSY Works (Block Grant)	Voted NTA	3,60,00.00		.00	3,60,00.00	3,60,00.00			3,60,00.00	.00
47	{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	Voted NTA	14,21,42.90		.00	14,21,42.90	11,79,26.90	1,47,49.00	3,89,65.00	10,31,77.90	27.41
48	{0152} 800 Other Expenditure Establishment	Voted NTA	90,00.00		.00	90,00.00	3,43.48		86,56.52	3,43.48	96.18
49	{0273} Maintenance & Repairs of National Highways	Voted NTA	30.00		.00	30.00	25.84	.40	4.56	25.44	15.21
50	{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	Voted NTA	90.00		.00	90.00	90.00			90.00	.00
	03 State Highways 337 Road Works	Voted NTA	27,00.00		.00	27,00.00	27,00.00			27,00.00	.00

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

Run Date:01-JUL-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
51	{0337} General Road Works									
52	{5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)- Mukhya Mantri Path Nirman Yojana									
53	{0337} General Road Works									
54	{0789} Scheduled Caste Component Plan									
55	{1536} Works									

--End of Report--

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

Run Date:01-JUL-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	25.37	64.63	25.37	71.81	
4	{1425} Voted NTA Jamduar Bhalukpung Tourist Lodge	1,46.01		.00	1,46.01	8.59	1,37.42	8.59	94.12	
5	{1187} Voted NTA 102 Tourist Accommodation Tourist Information Office-cum-Transit Camp, Jorhat	80.51		.00	80.51	44.15	36.36	44.15	45.16	
6	{1426} Voted NTA Tourist Banglow, Sibsagar	1,06.86		.00	1,06.86	43.56	63.30	43.56	59.24	
7	{1427} Voted NTA Tourist Information Office-cum-Transit Camp	63.19		1.84	65.03	5.38	59.65	5.38	91.73	
8	{1428} Voted NTA Tourist Lodge, Tezpur	93.07		.00	93.07	32.41	60.66	32.41	65.17	
9	{1429} Voted NTA Dormitory-type Tourist Lodge, Kaziranga	89.81		.00	89.81	53.22	36.59	53.22	40.74	
10	{1430} Voted NTA Tourist Lodge, Silchar	14.26		.00	14.26	2.96	11.30	2.96	79.21	
11	{1431} Voted NTA Tourist Lodge, Nagaon	48.10		.00	48.10	16.92	31.18	16.92	64.83	
12	{1432} Voted NTA Tourist Lodge, Orang	92.21		.00	92.21	29.35	62.86	29.35	68.17	

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-65 Tourism
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	7.56	12.49	7.56	62.30
14	{1438} Forest Lodge, Kaziranga	Voted NTA	67.00		.00	67.00	5.50	61.50	5.50	91.79
15	103 Tourist Transport Service	Voted NTA	1,40.99		.00	1,40.99	35.72	1,05.27	35.72	74.66
16	911 Deduct-Recoveries of Overpayments	Voted NTA	59.33		.00	59.33	26.00	33.33	26.00	56.18
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		-3.04	5,20.28	1,31.83	3,88.45	1,31.83	74.66
19	{1442} Tourist Information Centre, Kolkata	Voted NTA	2,32.73		.00	2,32.73	49.55	1,83.18	49.55	78.71
20	{1443} Tourist information Centre, New Delhi	Voted NTA	20.26		.00	20.26	7.27	12.99	7.27	64.11
21	{1444} Tourist Information Centre, Siliguri	Voted NTA	33.09		.00	33.09	18.56	12.51	27.04	81.71
22	{1445} Tourist Information Centre, Madhupur	Voted NTA	9.35		1.20	10.55	10.55		10.55	.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	1.68	15.94	1.68	90.48

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

Run Date:01-JUL-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	.01	.00	24.93	12.43	12.50	12.43	50.14
27	{2909} Food Craft Institute, Samuguri	Voted NTA	5,40.00		.00	5,40.00	.00	5,40.00		1,00.00
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	50.05	35.95	50.05	41.80
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		1,90.00	2,08.00	.61	2,07.39	.61	99.71
31	{2909} Food Craft Institute, Samuguri	Voted NTA	13.50		.00	13.50	.02	13.48	.02	99.85
32	{5791} Amaar Aalohi Rural Homestay Scheme	Voted NTA	85.63		.00	85.63	.00	85.63		1,00.00
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	.00	45.00		1,00.00
34	{3660} 800 Other Expenditure Assam Bikash Yojana	Voted NTA	12,37.51		-1,00.00	11,37.51	3,70.01	7,67.50	3,70.01	67.47
	Voted NTA Travelling Cost of 50000 Pilgrim to Puri,		90.00		-90.00	.00	.00			.00

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

Run Date:01-JUL-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	{5932} Brindavan, Ajmer Sharif Voted NTA	40.46		.00	40.46	.00	40.46		1,00.00	
36	5452 Capital Outlay on Tourism State Own Priority Scheme-General 01 Tourist Infrastructure 101 Tourist Centre {6045} Subsidy for Non UDAN Routes Voted NTA	5,40.00		-2,90.00	2,50.00	1,25.00	1,25.00	1,25.00	50.00	
37	{0126} 102 Tourist Accommodation Construction Voted NTA	14,40.00	1,82.85	30,60.00	46,82.85	20,27.51	26,55.34	20,27.51	56.70	
38	{0172} State Own Priority Scheme-Other Development Scheme 01 Tourist Infrastructure 102 Tourist Accommodation Headquarters Establishment 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		3,80.00	6,36.50	2,73.25	3,63.25	2,73.25	57.07	
41	{5784} Development of Halflong Tourist Circuit Voted NTA	90.00		-90.00	.00	.00			.00	
42	{5934} Renovation of Prashanti Lodges Voted NTA	1,80.00		.00	1,80.00	90.00	90.00	90.00	50.00	
43	{6044} Promotion & Development of Tea Tourism Infrastructure Voted NTA	30,96.00		-30,60.00	36.00	36.00		36.00	.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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	62,46.32	37,94.68	62,46.32	37.79	
3	{4656} Tied Grant-Central Finance Commission-Rural Local Bodies Voted TA	1,90,12.00		.00	1,90,12.00	1,28,07.76	62,04.24	1,28,07.76	32.63	
4	{4657} United Basic Grant-Central Finance Commission-Rural Local Bodies Voted TA	1,26,69.80		.00	1,26,69.80	85,34.66	-.64	41,34.50	85,35.30	
5	{4658} Untied Basic Grant-Central Finance Commission-Urban Local Bodies Voted TA	54,20.40		.00	54,20.40	28,45.77		25,74.63	28,45.77	
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	90,00.20		85,86.05	90,00.20	
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	45,10.08		41,68.42	45,10.08	
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	{5794} Voted TA Specific Grant under Award of State Finance Commission-ULBs	1,68,05.20		.00	1,68,05.20	1,40,54.10	27,51.11	1,40,54.10	16.37	
	Voted TA	99,63.35		.00	99,63.35	88,54.35	11,09.00	88,54.35	11.13	

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-67 Horticulture
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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 {1127}	Crop Husbandry Establishment Expenditure 119 Horticulture and Vegetable Crops Integrated Horticulture Development Voted NTA	9,27.35		.00	9,27.35	2,94.72	6,32.63	2,94.72	68.22
2	{5410}	Centrally Sponsored Scheme 119 Horticulture and Vegetable Crops Horticulture Mission for North East and Himalayan State Voted NTA	27,00.00	38,61.00	.00	65,61.00	27,33.76	38,27.25	27,33.76	58.33
3	{5675}	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop Voted NTA	18,00.00		.00	18,00.00	3,80.00	14,20.00	3,80.00	78.89
4	{5410}	789 Special Component Plan for Scheduled Castes Horticulture Mission for North East and Himalayan State Voted NTA	3,78.00	1,89.00	.00	5,67.00	2,36.25	3,30.76	2,36.25	58.33
5	{5675}	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	5,54.40		.00	5,54.40	4,31.40	1,23.00	4,31.40	22.19
6	{5410}	796 Tribal Area Sub-Plan Horticulture Mission for North East and Himalayan State Voted NTA	6,48.00	3,24.00	.00	9,72.00	8,10.00	1,62.00	8,10.00	16.67
7	{5675}	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	3,60.00		.00	3,60.00	1,50.00	2,10.00	1,50.00	58.33
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	61.13	1,26.97	61.13	67.50

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-67 Horticulture
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	{4711} Chief Ministers Floriculture Mission Voted NTA	.90		.00	.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	4,29.00	.00	7,29.00	3,03.75	4,25.25	58.33
12	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop Voted NTA	1,92.01		.00	1,92.01	34.23	1,57.78	82.17
13	{5410} 789 Special Component Plan for Scheduled Castes Horticulture Mission for North East and Himalayan State Voted NTA	42.00	21.00	.00	63.00	26.25	36.75	58.33
14	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	61.60		.00	61.60	47.97	13.63	22.13
15	{5410} 796 Tribal Area Sub-Plan Horticulture Mission for North East and Himalayan State Voted NTA	72.00	36.00	.00	1,08.00	90.00	18.00	16.67
16	{5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA	48.00		.00	48.00	24.63	23.37	48.69
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	9.17	13.50	9.17	59.55
		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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	21.56	27.41	21.56	55.98
3	{3088}	60 Others 800 Other Expenditure Energy Cell								
		Voted NTA	35.00	54.40	.00	89.40	.00	89.40		1,00.00
4		State Own Priority Scheme-General 01 Bio-energy 004 Research and Development								
		Voted TA	3.76		.00	3.76	.00	3.76		1,00.00
5	{1825}	02 Solar 101 Solar Thermal Energy Programme Solar Energy								
		Voted TA	.90		.00	.90	.00	.90		1,00.00
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		1,00.00
8	{0172}	Establishment Expenditure 60 Others 001 Direction and Administration Headquarters Establishment								
		Voted NTA	1,06.06	14.04	.00	1,20.10	48.14	71.96	48.14	59.92
9	{3089}	Guwahati Planetarium								
		Voted NTA								

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Report on Expenditure of Grant /Appropriation-69 Science, Technology and
Climate Change
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	{6026} Directorate of Climate Change	2,07.00		.00	2,07.00	40.06		1,66.94	40.06	80.65
	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	5.15		54.59	5.15	91.38
12	{2240} Strengthening Environment Division									
	Voted NTA	45.00	8.29	.00	53.29	.00		53.29		1,00.00
13	{3090} Strengthening of ASTE Council									
	Voted NTA	68.00	56.05	.00	1,24.05	.00		1,24.05		1,00.00
14	{3099} Setting up of Remote Sensing Cell									
	Voted NTA	2,00.00	48.77	25.84	2,74.61	.00		2,74.61		1,00.00
15	{3560} Bio-Technology Park									
	Voted NTA	36.00	29.10	.00	65.10	.00		65.10		1,00.00
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									

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

Run Date:01-JUL-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	{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		-9.00	.00	.00			.00	
24	{3559} Patent Information Centre	Voted NTA	7,44.51		2,61.62	10,06.13	76.08	9,30.05	76.08	92.44	
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	.00	13.50		1,00.00	
28	3435 Ecology and Environment State Own Priority Scheme-General 03 Environmental Research and Ecological Regeneration 103 Research and Ecological Reeneration Green Innovation Fund	Voted NTA	45.00		-40.00	5.00	5.00		5.00	.00	
29	{6288} 5425 Capital Outlay on Other Scientific and Environmental Research NULL 001 Direction & Administration Headquarters Establishment	Voted NTA	25,00.00		-2,78.46	22,21.54	22,21.54		22,21.54	.00	
30	{3089} 600 Other Services Guwahati Planetarium	Voted NTA	7.90		.00	7.90	4.63	-3.27	.00	7.90	.00

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-69 Science, Technology and
Climate Change
for the month of March (Sup)'2024(Sy) - (2023-2024)
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Run Date:01-JUL-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	{3560} Bio-Technology Park	Voted NTA	4.50		.00	4.50	4.50		4.50	.00	
32	{3890} Science City	Voted NTA			.00	.00	-2,70.00	-2,70.00	.00	1,00.00	
33	{5950} New Planetarium at Six Locations	Voted NTA			.00	.00	-5,04.43	-5,04.43	.00	1,00.00	
34	{0172} Establishment Expenditure 001 Direction & Administration Headquarters Establishment	Voted NTA			.00	.00	-3,64.61	-3,64.61	.00	1,00.00	
35	{3089} State Own Priority Scheme-General 600 Other Services Guwahati Planetarium	Voted NTA	3.56		.00	3.56	1.35	3.27	5.48	-1.92	1,53.84
36	{3103} Popularisation of Science	Voted NTA	2,56.50		.00	2,56.50	1,11.14		1,45.36	1,11.14	56.67
37	{3560} Bio-Technology Park	Voted NTA	27,00.00		-12,90.60	14,09.40	11,58.83		2,50.57	11,58.83	17.78
38	{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	3,06.23	2,70.00	5,24.37	36.23	93.54
39	{3890} Science City	Voted NTA	6,30.00		.00	6,30.00	4,71.94		1,58.06	4,71.94	25.09
40	{5950} New Planetarium at Six Locations	Voted NTA	13,50.00		10,00.00	23,50.00	12,39.72	5,04.43	16,14.71	7,35.29	68.71
		Voted NTA	22,50.00		.00	22,50.00	10,35.19	3,64.61	15,79.42	6,70.58	70.20

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-70 Hill Areas
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	3451 Secretariat-Economic Services Establishment Expenditure 091 Attached Offices {1417} Evaluation & Monitoring Division Voted NTA	3,23.83		.00	3,23.83	1,58.64	.09	1,65.28	1,58.55	51.04
2	{1986} 800 Other Expenditure Grants-in-aid to AHSIDC Ltd. for KAAC Voted NTA	.01		.00	.01	.01			.01	.00
3	{2024} Grants-in-aid to AHSIDC Ltd. for DHAC Voted NTA	.01		.00	.01	.01			.01	.00
4	{1986} State Own Priority Scheme-General 800 Other Expenditure Grants-in-aid to AHSIDC Ltd. for KAAC Voted NTA	2,25.00		.00	2,25.00	.00		2,25.00		1,00.00
5	{2024} Grants-in-aid to AHSIDC Ltd. for DHAC Voted NTA	72.00		.00	72.00	.00		72.00		1,00.00
6	4851 Capital Outlay on Village and Small Industries NULL 190 Investments in Public Sector and other Undertakings Voted NTA	.00		.00	.00	-60,22.48	-60,22.48	.00		1,00.00
7	State Own Priority Scheme-General 190 Investments in Public Sector and other Undertakings Voted NTA		60,22.48	.00	60,22.48	60,22.48	60,22.48	60,22.48		1,00.00
8	5475 Capital Outlay on other General Economic Services Establishment Expenditure 112 Statistics {1417} Evaluation & Monitoring Division Voted NTA	17.78	.03	.00	17.81	6.73		11.08	6.73	62.18
9	6851 Loans for Village and Small Industries State Own Priority Scheme-General 102 Small Scale Industries {3193} Loans to Assam Hill Small Industries Development Corporation Ltd. (AHSIDC)									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-70 Hill Areas
for the month of March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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	1,62.00		.00	1,62.00	.00		1,62.00		1,00.00

--End of Report--

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

Run Date:01-JUL-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	2202 General Education NULL 02 Secondary Education 001 Direction and Administration {0172} Headquarters Establishment									
	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									
3	911 Deduct-Recoveries of Overpayments Voted NTA	.00		.00	.00	44.27		-44.27	44.27	1,00.00
4	{0172} Establishment Expenditure 01 Elementary Education 001 Direction and Administration Headquarters Establishment									
	Voted NTA	10,90.27	1.82	.00	10,92.09	3,67.95		7,24.14	3,67.95	66.31
5	101 Government Primary Schools									
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	3,62,75.62	5,87.42	18,75,61.75	3,56,88.20	84.01
8	{0292} Voted NTA Pre-Primary School	38,26,43.86	2,61,14.88	.00	40,87,58.74	4,15,87.53	12,19.59	36,83,90.80	4,03,67.94	90.12
	Voted NTA	85.58		.00	85.58	29.68		55.90	29.68	65.32
9	{0289} 102 Assistance to Non-Government Primary Schools Maintenance of Hindi Teachers									
	Voted NTA	4,50.56		.00	4,50.56	1,20.27	2.19	3,32.48	1,18.08	73.79
10	{0118} 104 Inspection Block Office									
11	{0249} Voted NTA Sub-Divisional Office	32,73.48	1.14	.00	32,74.62	5,32.60	9.86	27,51.88	5,22.74	84.04

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	2	3				4	5	6	7	8	
12	{0285} District Office	Voted NTA	47,28.93	1.04	.00	47,29.97	11,08.82	1.73	36,22.87	11,07.10	76.59
13	{0559} 110 Examinations Primary School Scholarships	Voted NTA	18,59.55		.00	18,59.55	3,89.71		14,69.84	3,89.71	79.04
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	65.00		.00	65.00	65.00			65.00	.00
16	{1686} 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan	Voted NTA	6,00.00		.00	6,00.00	96.64		5,03.36	96.64	83.89
17	{0800} 800 Other Expenditure Other Expenditure	Voted NTA	8,83,07.00	4,01,55.47	.00	12,84,62.47	1,36,65.75		11,47,96.72	1,36,65.75	89.36
18	911 Deduct-Recoveries of Overpayments	Voted NTA	41.00		.00	41.00	.62		40.38	.62	98.49
19	{0172} 02 Secondary Education 001 Direction and Administration Headquarters Establishment	Voted NTA	.00		.00	.00	15,49.14		-15,49.14	15,49.14	1,00.00
20	{6086} Administration Rajiya Siksha Ayog	Voted NTA	2,61,75.58		-4,05.07	2,57,70.51	40,03.52	39.21	2,18,06.21	39,64.30	84.62
21	{0172} 053 Maintenance of Buildings Headquarters Establishment	Voted TA	.00		.00	.00	-.77		.77	-.77	1,00.00
22	{0179} Inspection	Voted NTA	10.00		.00	10.00	10.00			10.00	.00
		Voted NTA	45.00		.00	45.00	44.08		.92	44.08	2.04
		Voted NTA	2.19		.00	2.19	2.19			2.19	.00

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

Run Date:01-JUL-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	{0566} Government Secondary School for Boys									
23	{0566} Government Secondary School for Boys									
24	{0179} 101 Inspection Inspection									
25	{0568} 104 Teachers and Other Services Maintenance of Vigyan Mandir									
26	{0232} 107 Scholarships Scholarship to Physically Handicapped Students									
27	{0573} Military and Allied Training Scholarship									
28	{2838} Scholarships									
29	108 Examinations									
30	{0576} 109 Government Secondary Schools Secondary School for Boys									
31	{0577} Secondary School for Girls									
32	{0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools									
33	{0800} 800 Other Expenditure Other Expenditure									

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	2	3				4	5	6	7	8
34	{0935} Goalpara Sainik School									
35	{2811} Chief Ministers Special Scheme/ Programme	5,14.00		.00	5,14.00	61.63		4,52.37	61.63	88.01
36	{5516} Model Schools	22,56.00		.00	22,56.00	38.89	4.93	22,22.03	33.97	98.49
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		3,89.25	22,30.25	.00		22,30.25		1,00.00
39	911 Deduct-Recoveries of Overpayments	77.00	1,46.98	.00	2,23.98	.00		2,23.98		1,00.00
40	{0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment	.00		.00	.00	12,18.34		-12,18.34	12,18.34	1,00.00
41	{0611} Maintenance of CD Blocks	24,59.61		.00	24,59.61	10,89.72		13,69.89	10,89.72	55.70
42	911 Deduct-Recoveries of Overpayments	2,90.00		.00	2,90.00	13.94		2,76.06	13.94	95.19
43	{0172} 05 Language Development 001 Direction and Administration Headquarters Establishment	.00		.00	.00	.87		-.87	.87	1,00.00
44	{2672} Directorate of Bodo Medium and Other Tribal Languages	1,80.09	84.69	.00	2,64.78	2,00.67		64.11	2,00.67	24.21
45	{0629} 103 Sanskrit Education Assam Classical Institutions (Sanskrit, Pali & Prakrit)	94.83		.00	94.83	32.64		62.19	32.64	65.58

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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	{0270} 110 Assistance to Madrasa Educational Institute Government Teachers Serving in Non- Government Secondary Institution									
	Voted NTA	.00		.00	.00	-1.15		1.15	-1.15	1,00.00
47	{4906} Remuneration to Contractual Teachers under Madrasa Education	2,59,06.19		-30.38	2,58,75.81	41,98.27	4.52	2,16,82.06	41,93.75	83.79
	Voted NTA	3,43.00		30.38	3,73.38	23.32	7.87	3,57.93	15.45	95.86
48	{0172} 80 General 001 Direction and Administration Headquarters Establishment									
	Voted NTA	7,14.17		.00	7,14.17	1,48.08		5,66.09	1,48.08	79.26
49	{0638} 003 Training English Language Training Institute (E.L.T.I.)									
	Voted NTA	43.00		.00	43.00	2.31		40.69	2.31	94.62
50	{0641} Pre-Primary Training School, Dibrugarh									
	Voted NTA	88.62		.00	88.62	12.57		76.05	12.57	85.82
52	{0643} Middle School Teachers Training School	13,28.55		-1,04.00	12,24.55	69.33	.10	11,55.32	69.23	94.35
	Voted NTA	7,55.30		.00	7,55.30	1,44.85		6,10.45	1,44.85	80.82
53	{0645} Post Graduate Training College, Jorhat									
	Voted NTA	2,23.69		.00	2,23.69	12.59		2,11.10	12.59	94.37
55	{0647} Provincialised B.T. College	1,98.94		.00	1,98.94	58.30		1,40.64	58.30	70.70
	Voted NTA	4,88.97		.00	4,88.97	38.28		4,50.69	38.28	92.17
56	{0648} Hindi Teachers Training College, North Guwahati									
	Voted NTA	1,97.24		.00	1,97.24	30.16		1,67.08	30.16	84.71
	108 Examinations									

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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
57	{0215} Primary Teachers Training Examination									
	Voted NTA	1.00		.00	1.00	1.00			1.00	.00
58	{0652} 800 Other Expenditure Revision of District Gazetters									
	Voted NTA	1,71.71		.00	1,71.71	1,10.55		61.16	1,10.55	35.62
59	911 Deduct-Recoveries of Overpayments									
	Voted NTA	.00		.00	.00	19,30.89	-1.50	-19,32.39	19,32.39	1,00.00
	Voted TA			.00	.00	.23		-.23	.23	1,00.00
60	{0101} Centrally Sponsored Scheme 01 Elementary Education 111 Sarva Shiksha Abhiyan Long term Investment- Securities of Government of India									
	Voted NTA	.00		.00	.00	-5,06.98		5,06.98	-5,06.98	1,00.00
61	{0789} Scheduled Caste Component Plan									
	Voted NTA	1,33,56.00	1,18,80.30	.00	2,52,36.30	.00		2,52,36.30		1,00.00
62	{0796} Tribal Area Sub-Plan									
	Voted NTA	73,45.80	1,62,83.82	.00	2,36,29.62	.50		2,36,29.12	.50	1,00.00
63	{1686} Sarva Shiksha Abhiyan									
	Voted NTA	3,73,20.58	23,28.32	.00	3,96,48.90	.00		3,96,48.90		1,00.00
64	{6242} General Head for SAP Component									
	Voted NTA	9,15.44	1,11.27	.00	10,26.71	4,63.40		5,63.31	4,63.40	54.87
65	{0789} 112 National Programme of Mid Day Meals in Schools Scheduled Caste Component Plan									
	Voted NTA	38,89.65	14,24.28	.00	53,13.93	.00		53,13.93		1,00.00
66	{0796} Tribal Area Sub-Plan									
	Voted NTA	64,42.24	23,58.98	.00	88,01.22	.00		88,01.22		1,00.00
67	{3844} Mid-Day-Meal Scheme for Cooking Cost									
	Voted NTA	4,64,15.80	88,21.10	.00	5,52,36.90	.00		5,52,36.90		1,00.00
	02 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
68	{6265} 789 Special Component Plan for Scheduled Caste PM SHRI School Scheme									
	Voted NTA		2,94.56	.00	2,94.56	.00	2,94.56		1,00.00	
69	{6265} 796 Tribal Area Sub-Plan PM SHRI School Scheme									
	Voted NTA		5,04.26	.00	5,04.26	.00	5,04.26		1,00.00	
70	{0789} 800 Other Expenditure Scheduled Caste Component Plan									
	Voted NTA	9,82.13	21,87.00	.00	31,69.13	9,15.06	22,54.07	9,15.06	71.13	
71	{0796} Tribal Area Sub-Plan									
	Voted NTA	5,40.16	16,79.08	.00	22,19.24	.00	22,19.24		1,00.00	
72	{3952} Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Voted NTA	33,79.93	1,55,02.42	.00	1,88,82.35	.00	1,88,82.35		1,00.00	
73	{6242} General Head for SAP Component									
	Voted NTA	8.39		.00	8.39	8.39		8.39	.00	
74	{6265} PM SHRI School Scheme									
	Voted NTA		18,10.36	20,00.00	38,10.36	19,99.19	18,11.17	19,99.19	47.53	
75	{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	
76	{6124} 80 General 001 Direction and Administration Teacher Education									
	Voted NTA	6,97.77	6,97.95	.00	13,95.72	3,98.99	9,96.73	3,98.99	71.41	
77	{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	
78	{6124} 796 Tribal Area Sub-plan Teacher Education									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
79	{1686} Voted NTA Establishment Expenditure-Central Share 01 Elementary Education 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan	.01	1,41.41	.00	1,41.42	94.46		46.96	94.46	33.21
80	{6124} Voted NTA 80 General 001 Direction and Administration Teacher Education	2,30,39.10	2,27,54.07	.00	4,57,93.17	24,67.13		4,33,26.04	24,67.13	94.61
81	{0651} Voted NTA 004 Research District Institution of Education and Training (DIET)	14,96.14	14,01.92	.00	28,98.06	7,17.52		21,80.54	7,17.52	75.24
82	{1968} Voted NTA Research Activities of State Council of Educational Research & Training (SCERT)	26,40.14		.00	26,40.14	18.24	-.07	26,21.82	18.32	99.31
83	{4760} Voted NTA Block Institute of Teachers Education (BITE)	2,08.46		.00	2,08.46	10.66		1,97.80	10.66	94.89
84	{6124} Voted NTA 789 Special Component Plan for Scheduled Castes Teacher Education	10.00		.00	10.00	10.00			10.00	.00
85	{6124} Voted NTA 796 Tribal Area Sub-plan Teacher Education	.01	1,80.28	.00	1,80.29	1,80.29			1,80.29	.00
86	{0654} Voted NTA 800 Other Expenditure Upgradation of B.T. Colleges (CTE)	.01	2,84.04	.00	2,84.05	67.93		2,16.12	67.93	76.09
87	{3703} Voted NTA Institution of Advance Studies of Education (I.A.S.E.)	2,34.36		.00	2,34.36	15.15		2,19.21	15.15	93.54
	Voted NTA Establishment Expenditure-State Share 01 Elementary Education	2.33		.00	2.33	2.33			2.33	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
88	{1686} 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan									
	Voted NTA	25,59.90		.00	25,59.90	-24,66.69		50,26.59	-24,66.69	1,96.36
89	{6124} 80 General 001 Direction and Administration Teacher Education									
	Voted NTA	1,66.24		.00	1,66.24	-76.04		2,42.28	-76.04	1,45.74
90	{0651} 004 Research District Institution of Education and Training (DIET)									
	Voted NTA	35,01.01		1,04.00	36,05.01	35.82	-0.04	35,69.15	35.86	99.01
91	{1968} Research Activities of State Council of Educational Research & Training (SCERT)									
	Voted NTA	2,22.58		.00	2,22.58	1,46.19		76.39	1,46.19	34.32
92	{6124} 789 Special Component Plan for Scheduled Castes Teacher Education									
	Voted NTA	.01		.00	.01	.01		.01	.01	.00
93	{6124} 796 Tribal Area Sub-plan Teacher Education									
	Voted NTA	.01		.00	.01	-24.00		24.01	-24.00	24,01,33.30
94	{0654} 800 Other Expenditure Upgradation of B.T. Colleges (CTE)									
	Voted NTA	4,50.57		.00	4,50.57	48.10		4,02.47	48.10	89.33
95	{3703} Institution of Advance Studies of Education (I.A.S.E.)									
	Voted NTA	1.57		.00	1.57	1.57			1.57	.00
96	{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	.00		10,67.81		1,00.00
97	{1686} 111 Sarva Shiksha Abhiyan Sarva Shiksha Abhiyan									

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
98	{6330} 02 Secondary Education 001 Direction and Administration Upgradation of Standard of Administration-Award of 12th Finance Commission	Voted NTA	27,00.00	5,11.75	.00	32,11.75	.00	32,11.75		1,00.00	
99	{0800} 800 Other Expenditure Other Expenditure	Voted NTA	72.63		.00	72.63	72.63		72.63	.00	
100	{0935} Goalpara Sainik School	Voted NTA	60,50.67	8,52.57	2,64.07	71,67.31	12,81.21	58,86.10	12,81.21	82.12	
101	{2811} Chief Ministers Special Scheme/ Programme	Voted NTA	6,75.00		.00	6,75.00	6,07.68	67.32	6,07.68	9.97	
102	{3660} Assam Vikash Yojana	Voted NTA	45,92.40	5,58.99	.00	51,51.39	.01	51,51.38	.01	1,00.00	
103	{5764} Free Text Books to the Students from Class IX to X	Voted NTA	17,55.00		4,99.98	22,54.98	7.95	22,47.04	7.95	99.65	
104	{6088} Adarsha Vidyalaya Sangathan (Non-Salary Component)	Voted NTA	58,50.00		49,07.00	1,07,57.00	15,53.00	92,04.00	15,53.00	85.56	
105	{6091} Waiving of Examination Fee for BPL Students	Voted NTA	5,40.00		.00	5,40.00	.00	5,40.00		1,00.00	
106	{6264} Providing Free Bicycle to Students of Class XI of Govt & Provincialised Secondary School	Voted NTA	43,25.20		9,43.09	52,68.29	9,43.09	43,25.20	9,43.09	82.10	
107	{3886} 04 Adult Education 103 Rural Functional Literacy Programmes State (Rural) Literacy Functional Programme	Voted NTA	2,88,00.00		-91,27.65	1,96,72.35	35,82.77	3,20.00	1,64,09.58	32,62.77	83.41
	80 General 001 Direction and Administration	Voted NTA	.45		.00	.45	.45		.45	.00	

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
108	{0172} Headquarters Establishment									
109	{0640} 003 Training Teacher Orientation Programme									
110	{2645} State Own Priority Scheme-GOI Special Scheme 01 Elementary Education 800 Other Expenditure Reimbursement against RTE Norms									
111	{2387} State Own Priority Scheme-Other Development Scheme 01 Elementary Education 111 Sarva Shiksha Abhiyan SSA Employees Welfare Fund									
112	{6186} Training of SSA Teachers									
113	{2646} 112 National Programme of Mid Day Meals in Schools Honorarium to Mid-Day-Meal Workers									
114	{0800} 02 Secondary Education 800 Other Expenditure Other Expenditure									
115	{2388} RMSA Employees Welfare Fund									
116	{6089} Enterprise Resource Planning (Management Software for DSE Office)									
117	{6092} Supply of Furniture in 119 Model High School in Tea Garden Areas									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
118	{0101} State Own Priority Scheme-State Share 01 Elementary Education 111 Sarva Shiksha Abhiyan Long term Investment- Securities of Government of India	Voted NTA 5,40.00		2,91.30	8,31.30	23.83		8,07.47	23.83	97.13
119	{0789} Scheduled Caste Component Plan	Voted NTA .00		.00	.00	-56.34		56.34	-56.34	1,00.00
120	{0796} Tribal Area Sub-Plan	Voted NTA 14,84.00	13,19.87	.00	28,03.87	.00		28,03.87		1,00.00
121	{1686} Sarva Shiksha Abhiyan	Voted NTA 8,16.20	17,13.28	.00	25,29.48	.01		25,29.47	.01	1,00.00
122	{6242} General Head for SAP Component	Voted NTA 41,46.73	39,55.38	.00	81,02.11	.00		81,02.11		1,00.00
123	{2840} 112 National Programme of Mid Day Meals in Schools Mid-Day-Meal Scheme for Honorarium to Cook- cum-Helper	Voted NTA 1,01.72		.00	1,01.72	1,01.72			1,01.72	.00
124	{3844} Mid-Day-Meal Scheme for Cooking Cost	Voted NTA 10,42.68	2,97.50	.00	13,40.18	35.77		13,04.41	35.77	97.33
125	{6265} 02 Secondary Education 789 Special Component Plan for Scheduled Caste PM SHRI School Scheme	Voted NTA 52,62.69	13,78.51	.00	66,41.20	9,19.40		57,21.80	9,19.40	86.16
126	{6265} 796 Tribal Area Sub-Plan PM SHRI School Scheme	Voted NTA .00	32.72	.00	32.72	.00		32.72		1,00.00
127	{0101} 800 Other Expenditure Long term Investment- Securities of Government of India	Voted NTA .00	56.02	.00	56.02	.00		56.02		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		
138	4202 {0172}	Capital Outlay on Education, Sports,Art and Culture NULL 01 General Education 204 Adult Education Headquarters Establishment	Voted NTA	1,17.00		.00	1,17.00	1,17.00			1,17.00	.00
139	{0172}	Establishment Expenditure 01 General Education 201 Elementary Education Headquarters Establishment	Voted NTA	1.13		.00	1.13	1.13			1.13	.00
140	{0576}	202 Secondary Education Secondary School for Boys	Voted NTA	22.46		.00	22.46	19.33	3.13		19.33	13.92
141	{0577}	Secondary School for Girls	Voted NTA	2.36		.00	2.36	1.70	.66		1.70	27.97
142	{2672}	205 Languages Development Directorate of Bodo Medium and Other Tribal Languages	Voted NTA	3.14		.00	3.14	3.14			3.14	.00
143	{0172}	600 General Headquarters Establishment	Voted NTA	4.00		.00	4.00	4.00			4.00	.00
144	{0641}	Pre-Primary Training School, Dibrugarh	Voted NTA	10.92		.00	10.92	8.74	2.18		8.74	19.95
145	{0642}	Primary Teachers Training School	Voted NTA	2.00		.00	2.00	2.00			2.00	.00
146	{0643}	Middle School Teachers Training School	Voted NTA	41.70		.00	41.70	41.70			41.70	.00
147	{0645}	Post Graduate Training College, Jorhat	Voted NTA	16.00		.00	16.00	16.00			16.00	.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
148	{0646} Government B.T. College, Goalpara			Voted NTA	2.73				2.73	.00
149	{0647} Provincialised B.T. College			Voted NTA	2.48				2.48	.00
150	{0648} Hindi Teachers Training College, North Guwahati			Voted NTA	7.45				7.45	.00
151	{0652} 800 Other Expenditure Revision of District Gazetters			Voted NTA	2.48				2.48	.00
152	{0789} Centrally Sponsored Scheme 01 General Education 201 Elementary Education Scheduled Caste Component Plan			Voted NTA	1.67				1.67	.00
153	{0796} Tribal Area Sub-Plan	6,46.19	34,77.67	Voted NTA	.00	41,23.86	-2,00.42	43,24.28	-2,00.42	1,04.86
154	{1686} Sarba Siksha Abhijan	3,55.40	30,53.87	Voted NTA	.00	34,09.27	.58	34,08.69	.58	99.98
155	{6273} Kitchen Device	96,94.42	69,82.00	Voted NTA	.00	1,66,76.42	.00	1,66,76.42	.00	1,00.00
156	{6274} Repairing of Kitchen cum Store	.01	62,82.19	Voted NTA	.00	62,82.20	.02	62,82.18	.02	1,00.00
157	{3952} 202 Secondary Education Rastriya Madhyamik Shiksha Abhijan (RMSA)	.01		Voted NTA	.00	.01	.01	.01	.01	.00
158	{6265} PM SHRI School Scheme	31,81.86	90,59.00	Voted NTA	.00	1,22,40.86	.00	1,22,40.86	.00	1,00.00
159	{6124} 600 General Teacher Education	.01	21,69.00	Voted NTA	.00	21,69.01	.01	21,69.00	.01	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
160	{3952} Voted NTA 789 Special Component Plan for Scheduled Castes Rastriya Madhyamik Shiksha Abhijan (RMSA)	2,16.64	2,71.79	.00	4,88.43	.00		4,88.43		1,00.00
161	{6124} Voted NTA Teacher Education	9,22.28	25,05.00	.00	34,27.28	.00		34,27.28		1,00.00
162	{6265} Voted NTA PM SHRI School Scheme	.01	19.00	.00	19.01	.01		19.00	.01	99.95
163	{3952} Voted NTA 796 Tribal Area Sub-plan Rastriya Madhyamik Shiksha Abhijan (RMSA)		3,53.00	.00	3,53.00	.02		3,52.98	.02	99.99
164	{6124} Voted NTA Teacher Education	5,07.24	13,78.00	.00	18,85.24	.00		18,85.24		1,00.00
165	{6265} Voted NTA PM SHRI School Scheme	.01	35.28	.00	35.29	.01		35.28	.01	99.97
166	{5338} Voted NTA Rural Infrastructure Development fund -Loan Share 01 General Education 201 Elementary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component		6,04.00	.00	6,04.00	3,01.85		3,02.15	3,01.85	50.02
167	{5338} Voted NTA 202 Secondary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	1,57,22.10		.00	1,57,22.10	3,62.93	1,97.04	1,55,56.20	1,65.90	98.94
168	{5338} Voted NTA Rural Infrastructure Development Fund -State Share 01 General Education 201 Elementary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	34,70.40		.00	34,70.40	28,12.48		6,57.92	28,12.48	18.96

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
169	{5338} 202 Secondary Education Assam Rural Infrastructure Development Fund (RIDF)-NABARDs Loan Component	Voted NTA	17,46.90		.00	17,46.90	1,34.53	16,12.37	1,34.53	92.30
170	{1686} State Own Priority Scheme-General 01 General Education 201 Elementary Education Sarba Siksha Abhijan	Voted NTA	5,75.10		.00	5,75.10	5,25.13	49.97	5,25.13	8.69
171	{3113} Departmental Buildings	Voted NTA	.01	13,53.21	.00	13,53.22	13,53.22		13,53.22	.00
172	{4758} 202 Secondary Education Construction of Class Room/ Additional Class Room, Science Laboratory etc.	Voted NTA	1,35.00		.00	1,35.00	43.75	91.25	43.75	67.59
173	{6096} Contruction of Boundry Wall in Girls Hostel and Other Ancillary Works	Voted NTA	9,00.00		.00	9,00.00	8,02.04	97.96	8,02.04	10.88
174	{5765} State Own Priority Scheme-GOI Special Scheme 01 General Education 202 Secondary Education Schemes under SPA	Voted NTA	3,42.00		.00	3,42.00	3,42.00		3,42.00	.00
175	{0172} State Own Priority Scheme-Other Development Scheme 01 General Education 201 Elementary Education Headquarters Establishment	Voted NTA	1,00.00		.00	1,00.00	35.22	64.78	35.22	64.78
176	{6272} Capex Fund to Akshay Patra Foundation for Construction of Centralized Kitchens	Voted NTA	45,00.00		.00	45,00.00	45,00.00		45,00.00	.00
	202 Secondary Education	Voted NTA	37,80.00		.00	37,80.00	37,80.00		37,80.00	.00

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
177	{3666} Construction of Sainik School at Cachar Voted NTA	.01		.00	.01	.01		.01	.00	
178	{3809} Construction of Sainik School at Golaghat Voted NTA	.02		.00	.02	.02		.02	.00	
179	{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	1.89	5,98.32	1.89	99.68	
180	{6093} Adarsha Vidyalaya Sangathan (Major Works and Others) Voted NTA	73,55.70		.00	73,55.70	66,19.18	7,36.52	66,19.18	10.01	
181	{6094} Construction of Vidyan Mandir for Development of Science Hub Voted NTA	.01		.00	.01	.01		.01	.00	
182	{0172} 600 General Headquarters Establishment Voted NTA	19.80		.00	19.80	19.80		19.80	.00	
183	{0642} Primary Teachers Training School Voted NTA	87.50		.00	87.50	5.05	82.45	5.05	94.23	
184	{0645} Post Graduate Training College, Jorhat Voted NTA	17.10		.00	17.10	.01	17.09	.01	99.96	
185	{0647} Provincialised B.T. College Voted NTA	10.26		.00	10.26	.00	10.26		1,00.00	
186	{0651} District Institution of Education and Training (DIET) Voted NTA	76.50		.00	76.50	13.83	62.67	13.83	81.93	
187	{0654} Upgradation of B.T. Colleges (CTE) Voted NTA	90.00		.00	90.00	43.53	46.47	43.53	51.63	
188	{5853} Construction of New B.Ed. College including 4 DIET at Baksa, Chirang, Udalguri and Kamrup (M)									

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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
189	{6095} State Own Priority Scheme-SCSP 01 General Education 201 Elementary Education Schedule Caste Component Plan	Voted NTA	17,10.00		.00	17,10.00	5,88.82	11,21.18	5,88.82	65.57
190	{6095} 202 Secondary Education Schedule Caste Component Plan	Voted NTA	10,26.00		.00	10,26.00	4,52.70	5,73.30	4,52.70	55.88
191	{0789} State Own Priority Scheme-State Share 01 General Education 201 Elementary Education Scheduled Caste Component Plan	Voted NTA	9,00.00		.00	9,00.00	2,06.84	6,93.16	2,06.84	77.02
192	{0796} Tribal Area Sub-Plan	Voted NTA	71.80	4,16.07	.00	4,87.87	2,00.43	2,87.44	2,00.43	58.92
193	{1686} Sarba Siksha Abhijan	Voted NTA	39.49	3,05.98	.00	3,45.47	.01	3,45.46	.01	1,00.00
194	{6273} Kitchen Device	Voted NTA	10,77.16	7,75.77	.00	18,52.93	.78	18,52.15	.78	99.96
195	{6274} Repairing of Kitchen cum Store	Voted NTA	.01	6,98.03	.00	6,98.04	.02	6,98.02	.02	1,00.00
196	{3952} 202 Secondary Education Rastriya Madhyamik Shiksha Abhijan (RMSA)	Voted NTA	.01		.00	.01	.01		.01	.00
197	{6265} PM SHRI School Scheme	Voted NTA	3,53.93	10,06.00	.00	13,59.93	.01	13,59.92	.01	1,00.00
198	{6124} 600 General Teacher Education	Voted NTA		2,41.06	.00	2,41.06	.00	2,41.06		1,00.00
	789 Special Component Plan for Scheduled	Voted NTA	24.08	30.19	.00	54.27	.00	54.27		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
199	{3952} Castes Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Voted NTA	1,02.47	2,78.00	.00	3,80.47	.39	3,80.08	.39	99.90	
200	{6124} Teacher Education									
	Voted NTA	.01	2.11	.00	2.12	.01	2.11	.01	99.53	
201	{6265} PM SHRI School Scheme									
	Voted NTA	.00	39.22	.00	39.22	-33.57	72.79	-33.57	1,85.59	
202	{3952} 796 Tribal Area Sub-plan Rastriya Madhyamik Shiksha Abhijan (RMSA)									
	Voted NTA	56.36	1,53.00	.00	2,09.36	.29	2,09.07	.29	99.86	
203	{6124} Teacher Education									
	Voted NTA	.01	3.92	.00	3.93	.01	3.92	.01	99.75	
204	{6265} PM SHRI School Scheme									
	Voted NTA	.00	67.14	.00	67.14	-2,68.28	3,35.42	-2,68.28	4,99.58	
205	{6097} State Own Priority Scheme-TSP 01 General Education 201 Elementary Education Tribal Area Sub Plan (TSP)									
	Voted NTA	2,70.00		.00	2,70.00	2,70.00		2,70.00	.00	
206	{6097} 202 Secondary Education Tribal Area Sub Plan (TSP)									
	Voted NTA	2,70.00		.00	2,70.00	1,73.86	96.14	1,73.86	35.61	

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Report on Expenditure of Grant /Appropriation-72 Social Security and Welfare
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		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	.29	-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	50.00	.00	17,60.00	39.00	17,47.00	13.00	99.26	
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)
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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	36,75.00	71,07.00	1,96,02.00	2.00	1,96,00.00	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	.00	57,23.00	1,00.00
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	.00	4,72.85	1,00.00
5	{6123} Assam Urban Infrastructure Development and Finance Corporation Ltd. (AUIDFCL) Voted NTA	.18	15,00.00	.00	15,00.18	.18	15,00.00	.18 99.99
6	{0798} 80 General 800 Other Expenditure Guwahati Municipal Corporation Voted NTA	27,00.00		.00	27,00.00	13,50.00	13,50.00	13,50.00 50.00
7	{1590} Guwahati Metropolitan Development Authority Voted NTA	48,28.50	13,36.00	-15,36.50	46,28.00	5,20.32	41,07.68	5,20.32 88.76
	State Own Priority Scheme-State Share 80 General							

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
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	
9	{5710} 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									
	Voted NTA	43,31.70		.00	43,31.70	23,31.70	20,00.00	23,31.70	46.17	
10	{6110} Direct Grant (under the award of 6th ASFC)									
	Voted NTA	35,88.30		.00	35,88.30	7,13.16	28,75.14	7,13.16	80.13	
11	{4078} 4217 Capital Outlay on Urban Development Externally Aided Projects 01 State Capital Development 051 Construction South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)									
	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	
14	{4078} Externally Aided Project-State Share 01 State Capital Development 051 Construction 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	28,91.00	35,00.00	28,91.00	54.76	
16	{5643} Guwahati Sewerage Project (JICA)									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
17	{6109} Assam Urban Infrastruction Investment Program (NDB)	1,62.00		.00	1,62.00	1,62.00			1,62.00	.00
	Voted NTA									
	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									
19	{2470} Assam State Capital Region Development Agency (ASCRDA)	5,22.90		-5,22.88	.02	.02			.02	.00
	Voted NTA									
20	{5681} Smart City Mission	.01		.00	.01	.01			.01	.00
	Voted NTA									
21	{5681} 190 Investments in Public Sector and Other Undertakings Smart City Mission	.00	.01	.00	.01	.01			.01	.00
	Voted NTA									
22	{1590} State Own Priority Scheme-Other Development Scheme 01 State Capital Development 051 Construction Guwahati Metropolitan Development Authority		3,18,98.00	.00	3,18,98.00	3,18,98.00	3,18,98.00	3,18,98.00		1,00.00
	Voted NTA									
23	{5936} Improvement of Infrastructure of Guwahati City	1,10.34		-1,10.33	.01	.01			.01	.00
	Voted NTA									
	Voted NTA	1,27,08.45	82,98.58	6,33.21	2,16,40.24	7,13.89		2,09,26.35	7,13.89	96.70

--End of Report--

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

Run Date:01-JUL-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	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	86.19	-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	11,63.74	7,81.04	11,63.74	40.16
5	101 Physical Education Voted NTA	44,28.49		-77.45	43,51.04	6,82.25	36,68.79	6,82.25	84.32
6	{0656} 102 Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses) Voted NTA	23,91.14		.00	23,91.14	2,41.92	21,49.22	2,41.92	89.88
7	104 Sports and Games Voted NTA	6,92.93		.00	6,92.93	1,69.55	5,23.38	1,69.55	75.53
8	{0800} 800 Other Expenditure Other Expenditure Voted NTA	11,95.56		.00	11,95.56	7,30.42	4,65.14	7,30.42	38.91
9	{2561} Sri Sri Anirudhadeva Sports University Voted NTA	6,60.71		.00	6,60.71	.00	6,60.71		1,00.00
10	{4284} Assam Olympic Association Voted NTA	1,00.00	2,00.00	.00	3,00.00	.00	3,00.00		1,00.00
11	{6064} Grants in Aid to Assam Youth Commission for Providing Training cum Coaching Voted NTA	71.00		.00	71.00	17.00	54.00	17.00	76.06
12	911 Deduct-Recoveries of Overpayments								

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

Run Date:01-JUL-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	72.96	34.94	62.87	38.02	62.31
24	{6262} Physical Education	Voted NTA	46.92		.00	46.92	37.57	-1.36	7.99	38.93	17.03
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	31.29		13.72	31.29	30.48
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	16.29		13,59.95	16.29	98.82
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	.00		11,89.80		1,00.00

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

Run Date:01-JUL-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	9.96	33.39	9.96	77.03	
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	.00	54.00		1,00.00	

--End of Report--

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

Run Date:01-JUL-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	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	1,85.92	3,04.95	1,85.92	62.12	
2	{3412} State Own Priority Scheme-General 07 Telecommunication and Electronic Industries 202 Electronics Promotion of Information Technology Voted NTA	3,33.70		-2,48.00	85.70	3.29	82.41	3.29	96.16	
3	{3414} Organisation of Various Workshop/ Seminar/ Road Show Voted NTA	45.00		.00	45.00	.00	45.00		1,00.00	
4	{3416} Assam State Wide Area Network (ASWAN) Voted NTA	3,42.00		21,37.50	24,79.50	3,91.50	20,88.00	3,91.50	84.21	
5	{3752} Establishment of IT Park Voted NTA	12,90.57		.00	12,90.57	6,61.59	6,28.98	6,61.59	48.74	
6	{4377} e-Districts Voted NTA	2,24.53		.00	2,24.53	41.07	1,83.46	41.07	81.71	
7	{4383} Strengthening & Capacity Building of AEDC Ltd. and AMTRON (India) Informatics Ltd. Voted NTA	1,35.00		2,48.00	3,83.00	2,32.04	1,50.96	2,32.04	39.42	
8	{4846} IT Infrastructure Support and Services for State Data Centre Voted NTA	3,15.00		.00	3,15.00	.00	3,15.00		1,00.00	
9	{5708} State Service Delivery Gateway (SSDG) Voted NTA	85.50		.00	85.50	.00	85.50		1,00.00	
10	{6058} Assam Knowledge Network Voted NTA	21,37.50		-21,37.50	.00	.00			.00	
11	{6059} Implementation of Aadhar Authentication User									

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

Run Date:01-JUL-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
	Agency									
12	{6210} AITEC and Service Delivery Society	4,50.00		.00	4,50.00	86.69		3,63.31	86.69	80.74
	Voted NTA									
13	{6211} Implementation of cyber security policy provisions	58,50.00		.00	58,50.00	47,10.30		11,39.70	47,10.30	19.48
	Voted NTA									
14	{2293} State Own Priority Scheme-State Share 07 Telecommunication and Electronic Industries 202 Electronics Cyber Security	.01		.00	.01	.01			.01	.00
	Voted NTA									
15	{4379} ESDM Cluster Development	.01		.00	.01	.01			.01	.00
	Voted NTA									
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 March (Sup)'2024(Sy) - (2023-2024)
Government of Assam

Run Date:01-JUL-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 102 Survey and Settlement Operations Settlement Operations Voted TA	15,09.28		.00	15,09.28	10,20.95	4,88.33	10,20.95	32.35	
2	2039 State Excise Establishment Expenditure 001 Direction and Administration District Executive Establishment Voted TA	3,58.95		.00	3,58.95	32.14	3,26.81	32.14	91.05	
3	2059 Public Works Establishment Expenditure 80 General 001 Direction and Administration Voted TA	4,11.80		.00	4,11.80	1,17.79	2,94.01	1,17.79	71.40	
4	{0246} Supervision Voted TA	66.00		.00	66.00	31.57	34.43	31.57	52.16	
5	2202 General Education NULL 02 Secondary Education 001 Direction and Administration Headquarters Establishment Voted TA	.00		.00	.00	-31.36	31.36	-31.36	1,00.00	
6	{0165} Establishment Expenditure 01 Elementary Education 101 Government Primary Schools Government Middle School Voted TA	9,05.89		.00	9,05.89	2,27.12	6,78.77	2,27.12	74.93	
7	{0166} Government Primary School Voted TA	31.00		.00	31.00	6.11	24.89	6.11	80.28	
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-									

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous
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for the month of March (Sup)'2024(Sy) - (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)					
	Government Middle School									
	Voted TA	92,20.50		.00	92,20.50	22,77.36	69,43.14	22,77.36	75.30	
10	103 Assistance to Local Bodies for Primary Education									
	Voted TA	2,08,02.00		.00	2,08,02.00	17,28.13	1,90,73.87	17,28.13	91.69	
11	{0285} 104 Inspection District Office									
	Voted TA	7,08.97		.00	7,08.97	5,98.81	1,10.16	5,98.81	15.54	
12	{0214} 107 Teachers Training Primary School Teachers Training									
	Voted TA	1,77.15		.00	1,77.15	47.48	1,29.67	47.48	73.20	
13	{0290} Middle School Teachers Training									
	Voted TA	1,04.81		.00	1,04.81	10.74	94.07	10.74	89.75	
14	911 Deduct-Recoveries of Overpayments									
	Voted TA	.00		.00	.00	4.76	-4.76	4.76	1,00.00	
15	{0179} 02 Secondary Education 101 Inspection Inspection									
	Voted TA	2,61.50		.00	2,61.50	19.13	2,42.37	19.13	92.68	
16	{0576} 109 Government Secondary Schools Secondary School for Boys									
	Voted TA	4,73.90		.00	4,73.90	55.36	4,18.54	55.36	88.32	
17	{0577} Secondary School for Girls									
	Voted TA	1,95.55		.00	1,95.55	62.46	1,33.09	62.46	68.06	
18	{0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non-Government Schools									
	Voted TA	1,98,73.70	3,68.88	.00	2,02,42.58	-29,24.70	2,31,67.28	-29,24.70	1,14.45	
19	{0579} Grants to Non-Government Secondary Boys and Girls School									
	Voted TA	77.00		.00	77.00	-77.00	1,54.00	-77.00	2,00.00	

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

Run Date:01-JUL-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	{0172} 03 University and Higher Education 001 Direction and Administration 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	4,38.57	16,09.33	4,38.57	78.58	
22	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges Voted TA	17,19.20		.00	17,19.20	-37.45	17,56.65	-37.45	1,02.18	
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	.00	2,00.00		1,00.00	
24	{0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment Voted TA	2,43.77		.00	2,43.77	14.79	2,28.98	14.79	93.93	
25	{0651} 80 General 004 Research District Institution of Education and Training (DIET) Voted TA	4,02.98		.00	4,02.98	78.53	3,24.45	78.53	80.51	
26	911 Deduct-Recoveries of Overpayments Voted TA Charged TA			.00	.00	1.30	-1.30	1.30	1,00.00	
				.00	.00	.66	-.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	-2.63	4,26.81	-2.63	1,00.62	
28	2204 Sports and Youth Services Establishment Expenditure 101 Physical Education Voted TA	95.60		.00	95.60	10.71	84.89	10.71	88.80	

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Report on Expenditure of Grant /Appropriation-76 Karbi Anglong Autonomous
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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
29	{0656} 102 Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses) Voted TA	2.80		.00	2.80	2.80			2.80	.00
30	2205 Art and Culture Establishment Expenditure {0670} 101 Fine Arts Education Cultural Centre, Training Tradition and Satriya Training Voted TA	74.93		.00	74.93	14.82		60.11	14.82	80.22
31	{0695} 103 Archaeology Directorate of Historical & Antiquarian (Preservation) Voted TA	53.90		.00	53.90	19.90		34.00	19.90	63.07
32	{0698} 105 Public Libraries Directorate of Library Services (i) Improvement Voted TA	1,51.82		.00	1,51.82	-14.36		1,66.18	-14.36	1,09.46
33	{0699} 107 Museums Directorate of Museum Voted TA	1,11.49		.00	1,11.49	16.81		94.68	16.81	84.92
34	2210 Medical and Public Health Establishment Expenditure {0735} 02 Urban Health Services- Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries Voted TA	2,88.10		.00	2,88.10	1,15.46		1,72.64	1,15.46	59.92
35	102 Homeopathy Voted TA	49.80		.00	49.80	35.09		14.71	35.09	29.54
36	{0144} 01 Urban Health Services-Allopathy 001 Direction and Administration District Establishment Voted TA	2,10.99		.00	2,10.99	-1,75.72		3,86.71	-1,75.72	1,83.28
37	{1775} 003 Training Training of Para Medical Personnel									

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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
50	{0756} Leprosy Control Scheme	Voted TA	5,90.95		.00	5,90.95	18.39	5,72.56	18.39	96.89
51	102 Prevention of Food Adulteration	Voted TA	1,40.00		.00	1,40.00	25.19	1,14.81	25.19	82.01
52	104 Drug Control	Voted TA	35.40		.00	35.40	25.96	9.44	25.96	26.66
53	112 Public Health Education	Voted TA	27.50		.00	27.50	9.99	17.51	9.99	63.67
54	80 General 004 Health Statistics & Evaluation	Voted TA	1,16.05		.00	1,16.05	72.86	43.19	72.86	37.21
55	{1812} 800 Other Expenditure Prevention of Blindness	Voted TA	36.39		.00	36.39	13.53	22.86	13.53	62.82
56	2211 Family Welfare Establishment Expenditure 101 Rural Family Welfare Services {0769} Rural Family Welfare Planning Centre (Main Centre)	Voted TA	41.30		.00	41.30	17.20	24.10	17.20	58.37
57	{0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases	Voted TA	3,68.90		.00	3,68.90	1,19.93	2,48.97	1,19.93	67.49
58	{0776} 200 Other Services and Supplies Postpartum Centres	Voted TA	57.30		.00	57.30	-20.39	77.69	-20.39	1,35.59
59	{0762} Establishment Expenditure-Central Share 001 Direction and Administration District Family Welfare Services	Voted TA	2,21.00		.00	2,21.00	1,30.49	90.51	1,30.49	40.95
60	{0764} 003 Training Training of A.N.M.S.	Voted TA	3,64.00		.00	3,64.00	1,70.41	1,93.59	1,70.41	53.18

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

Run Date:01-JUL-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
61	{0770} 101 Rural Family Welfare Services Rural Family Welfare Sub-Centre	Voted TA	2,51.80		.00	2,51.80	1,56.91	94.89	1,56.91	37.68
62	102 Urban Family Welfare Services	Voted TA	12,14.50		.00	12,14.50	2,04.15	10,10.35	2,04.15	83.19
63	2215 Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration {0172} Headquarters Establishment	Voted TA	1,40.00		.00	1,40.00	1,04.99	35.01	1,04.99	25.01
64	101 Urban Water Supply Programmes	Voted TA	44,55.10		.00	44,55.10	13,50.93	31,04.17	13,50.93	69.68
65	{0778} 102 Rural Water Supply Programmes Rural Water Supply	Voted TA	3,25.40		.00	3,25.40	94.71	2,30.69	94.71	70.89
66	02 Sewerage and Sanitation 105 Sanitation Services	Voted TA	11,26.78		.00	11,26.78	4,10.88	7,15.90	4,10.88	63.53
67	2216 Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation {1881} Maintenance and Repairs	Voted TA	1,15.00		.00	1,15.00	63.16	51.84	63.16	45.08
68	2217 Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration {0794} Planning Wing	Voted TA	20.00		.00	20.00	.41	19.59	.41	97.96
	2220 Information and Publicity Establishment Expenditure 01 Films	Voted TA	2,27.43		.00	2,27.43	-61.90	2,89.33	-61.90	1,27.22

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
69	001 Direction and Administration Voted TA	1,08.60		.00	1,08.60	7.81	1,00.79	7.81	92.81	
70	60 Others 106 Field Publicity Voted TA	88.83		.00	88.83	-52.90	1,41.73	-52.90	1,59.55	
71	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 {0834} Administration by the District Council Voted TA	1,78.90		.00	1,78.90	97.23	81.67	97.23	45.65	
72	{2419} State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council Voted TA	5,50,00.00		.00	5,50,00.00	4,69,75.19	80,24.81	4,69,75.19	14.59	
73	{0834} State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council Voted TA	.01		.00	.01	.01		.01	.00	
74	{2419} 800 Other Expenditure Special Grants to Karbi Anglong Autonomous Council Voted TA	17,88.87		.00	17,88.87	.00	17,88.87		1,00.00	
75	2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare {0142} 001 Direction and Administration District & Subordinate Offices Voted TA	94.56		.00	94.56	62.73	31.83	62.73	33.66	
76	{0935} Strengthening of Administration Machinery									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
77	{0280} 101 Welfare of Handicapped Vocational Training & Rehabilitation	Voted TA	19.85		.00	19.85	8.41	11.44	8.41	57.66
78	{0116} 102 Child Welfare Balwadi Programme	Voted TA	85.62		.00	85.62	52.58	33.04	52.58	38.59
79	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)	Voted TA	91.05		.00	91.05	25.30	65.75	25.30	72.21
80	{0178} Implementation of J.J. Act.	Voted TA	15.90		.00	15.90	-13.93	29.83	-13.93	1,87.62
81	{0945} Home for Destitute & Vagrant Children	Voted TA	21.00		.00	21.00	8.45	12.55	8.45	59.75
82	{0955} 103 Women's Welfare Training Cum Production Centres, Jalukbari	Voted TA	81.14		.00	81.14	53.66	27.48	53.66	33.87
83	{0199} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes	Voted TA	55.20		.00	55.20	29.62	25.58	29.62	46.34
84	{0177} Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	Voted TA	28.97		.00	28.97	24.66	4.31	24.66	14.86
85	{0177} Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)	Voted TA	5,53.00		.00	5,53.00	5,53.00		5,53.00	.00
		Voted TA	37,57.87		.00	37,57.87	7,19.58	30,38.29	7,19.58	80.85

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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	51.23		12,48.77	51.23	96.06
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	13.79		7.71	13.79	35.85
88	2401 Crop Husbandry Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted TA	2,62.02		.00	2,62.02	72.42		1,89.60	72.42	72.36
89	{0240} Subordinate Establishment Voted TA	17,22.18		.00	17,22.18	3,11.44	7.99	14,18.73	3,03.45	82.38
90	{0252} Training and Visit Programme Voted TA	9,09.39		.00	9,09.39	1,70.78	4.00	7,42.61	1,66.78	81.66
91	{0234} 103 Seeds Seed Farm & Nurseries Voted TA	92.64		.00	92.64	15.31		77.33	15.31	83.47
92	{1043} 105 Manures and Fertilisers Soil Testing Laboratories Voted TA	1,45.22		.00	1,45.22	17.55		1,27.67	17.55	87.91
93	{0209} 108 Commercial Crops Potato Development Voted TA	9.20		.00	9.20	.58		8.62	.58	93.69
94	{0296} Development of Cotton Voted TA	78.20		.00	78.20	9.05		69.15	9.05	88.43
	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	18.52		59.58	18.52	76.28
96	{1077} Farmers Institutes & EMTC									
	Voted TA	17.29		.00	17.29	1.38		15.91	1.38	92.02
97	{0293} 111 Agricultural Economics and Statistics Sample Survey & Evaluation									
	Voted TA	95.74		.00	95.74	2.81		92.93	2.81	97.07
98	{1092} 113 Agricultural Engineering Agricultural Engineering Schemes									
	Voted TA	2,77.95		.00	2,77.95	10.41		2,67.54	10.41	96.26
99	{0131} 119 Horticulture and Vegetable Crops Development of Banana Progeny Orchard									
	Voted TA	1,52.00		.00	1,52.00	24.90		1,27.10	24.90	83.62
100	{1105} Community Canning & Training on Fruit Preservation									
	Voted TA	99.33		.00	99.33	39.05		60.28	39.05	60.69
101	{1127} Integrated Horticulture Development									
	Voted TA	6.28		.00	6.28	.35		5.93	.35	94.37
102	{0171} 800 Other Expenditure High Yielding Varieties Programme (H.Y.V.P)									
	Voted TA	82.61		.00	82.61	17.94	1.10	65.77	16.84	79.62
103	2402 Soil and Water Conservation Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment									
	Voted TA	98.45		.00	98.45	24.57		73.88	24.57	75.05
104	{0240} Subordinate Establishment									
	Voted TA	19,04.36		.00	19,04.36	3,67.69		15,36.67	3,67.69	80.69
105	{0122} 102 Soil Conservation Common & Other Schemes									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
		Voted TA	20.00		.00	20.00	.00	20.00		1,00.00
106	2403 Animal Husbandry Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment	Voted TA	30.22		.00	30.22	17.76	12.46	17.76	41.23
107	{0240} Subordinate Establishment	Voted TA	1,93.79		.00	1,93.79	82.38	1,11.41	82.38	57.49
108	{0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry	Voted TA	39.20		.00	39.20	11.43	27.77	11.43	70.84
109	{0279} Veterinary Services and Animal Health	Voted TA	7,82.96		.00	7,82.96	2,31.47	5,51.49	2,31.47	70.44
110	{1157} 102 Cattle and Buffalo Development Cattle Farms	Voted TA	3,09.46		.00	3,09.46	64.17	2,45.29	64.17	79.27
111	{1159} Cattle Breeding	Voted TA	3,84.88		.00	3,84.88	81.97	3,02.91	81.97	78.70
112	{1162} 103 Poultry Development Poultry Farms	Voted TA	3,15.57		.00	3,15.57	95.82	2,19.75	95.82	69.64
113	{1166} 104 Sheep and Wool Development Sheep and Goat Farm	Voted TA	1,72.90		.00	1,72.90	49.57	1,23.33	49.57	71.33
114	{1167} 105 Piggery Development Pig Farms	Voted TA	2,11.15		.00	2,11.15	75.63	1,35.52	75.63	64.18
115	{0200} 107 Fodder and Feed Development Other Development Programme	Voted TA	48.33		.00	48.33	2.26	46.07	2.26	95.32
116	{1171} Fodder Farm	Voted TA								

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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	22.69	72.30	22.69	76.11
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	73.58	1,72.56	73.58	70.11
119	2405 Fisheries Establishment Expenditure {0143} 001 Direction and Administration District Administration	Voted TA	3,38.50		.00	3,38.50	1,14.03	2,24.47	1,14.03	66.31
120	{0106} 101 Inland Fisheries Applied Nutrition Programme	Voted TA	4,31.64		.00	4,31.64	1,40.85	2,90.79	1,40.85	67.37
121	{1203} Fish and Fish Seed Farming	Voted TA	52.70		.00	52.70	8.32	44.38	8.32	84.21
122	{1216} 109 Extension and Training Fisheries Extension Service	Voted TA	1,55.60		.00	1,55.60	16.46	1,39.14	16.46	89.42
123	{1227} 800 Other Expenditure Fish Farmers Development Agency	Voted TA	2,33.00		.00	2,33.00	1,17.41	1,15.59	1,17.41	49.61
124	Voted TA 911 Deduct-Recoveries of Overpayments	Voted TA	51.69		.00	51.69	13.43	38.26	13.43	74.01
125	2406 Forestry and Wild Life Establishment Expenditure {0172} 01 Forestry 001 Direction and Administration Headquarters Establishment	Voted TA	.00		.00	.00	.34	-.34	.34	1,00.00
	Voted TA		5,16.35		.00	5,16.35	30.78	4,85.57	30.78	94.04

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
126	{0240} Subordinate Establishment									
	Voted TA	40,32.40		.00	40,32.40	6,26.43	3.83	34,09.81	6,22.59	84.56
127	{1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest									
	Voted TA	5,15.62		.00	5,15.62	71.90		4,43.72	71.90	86.05
128	{1229} Working Plan Organisation									
	Voted TA	3,86.09		.00	3,86.09	64.78		3,21.31	64.78	83.22
129	{1238} 101 Forest Conservation, Development and Regeneration Forest Protection Force									
	Voted TA	13.00		.00	13.00	13.00			13.00	.00
	2408 Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply Grains Storage Schemes									
130	{1291} Voted TA	2,12.00		.00	2,12.00	56.18		1,55.82	56.18	73.50
131	{1304} 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research Survey of Fisheries & Collection of Statistics									
	Voted TA	23.20		.00	23.20	6.45		16.75	6.45	72.21
132	{1311} 2425 Co-operation Establishment Expenditure 001 Direction and Administration Headquarters Organisation for Hills District									
	Voted TA	1,60.21		.00	1,60.21	52.96		1,07.25	52.96	66.95
133	{1312} Regional Organisation (Transferred Staff)									
	Voted TA	2,37.20		.00	2,37.20	6.25		2,30.95	6.25	97.36
134	{1313} Regional Organisation (Assessment Cell)									
	Voted TA	2,31.13		.00	2,31.13	51.90		1,79.23	51.90	77.55
	101 Audit of Co-operatives									

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1	2	3				4	5	6	7	8
135	{1317} Sub-Divisional Organisation (Transferred Staff)									
	Voted TA	1,45.89		.00	1,45.89	13.15	1,32.74	13.15	90.99	
	2435 Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 101 Marketing Facilities									
136	{1334} Marketing of Fruits & Vegetables									
	Voted TA	2,62.20		.00	2,62.20	1,30.35	1,31.85	1,30.35	50.28	
	2501 Special Programmes for Rural Development Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration									
137	{1340} Subordinate Organisation Rural Development									
	Voted TA	12,20.69		.00	12,20.69	3,61.84	8,58.85	3,61.84	70.36	
	2515 Other Rural Development Programmes Establishment Expenditure 001 Direction and Administration									
138	{0143} District Administration									
	Voted TA	33.45		.00	33.45	17.19	16.26	17.19	48.62	
139	{0172} Headquarters Establishment									
	Voted TA	1,58.40		.00	1,58.40	48.67	1,09.73	48.67	69.28	
140	{1349} Block Administration									
	Voted TA	19,35.98		.00	19,35.98	2,75.35	16,60.63	2,75.35	85.78	
	911 Deduct-Recoveries of Overpayments									
141	Voted TA			.00	.00	1.45	-1.45	1.45	1,00.00	
	2701 Medium Irrigation Establishment Expenditure 04 Medium Irrigation -Non-commercial 800 Other Expenditure									
142	{1943} Maintenance of Irrigation Projects									
	Voted TA	3,02.10		.00	3,02.10	71.41	2,30.69	71.41	76.36	
143	{4610} Amreng Irrigation Project (Medium)									
	Voted TA	69,08.00		.00	69,08.00	69,08.00		69,08.00	.00	

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
144	80 General 001 Direction and Administration Voted TA	4,82.30		.00	4,82.30	-1,11.63	5,93.93	-1,11.63	1,23.15	
145	2702 Minor Irrigation NULL 800 Other Expenditure {0160} Flow Irrigation									
146	Voted TA {2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani	.01		.00	.01	.01		.01	.00	
147	Voted TA {1374} Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation	12,80.00		.00	12,80.00	12,80.00		12,80.00	.00	
148	Voted TA {0160} 800 Other Expenditure Flow Irrigation System	44,76.61		.00	44,76.61	15,77.25	28,99.36	15,77.25	64.77	
149	Voted TA 80 General 911 Deduct-Recoveries of Overpayments	5.01		.00	5.01	.01	5.00	.01	99.80	
150	Voted TA 2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration {0493} Headquarters Staff	.00		.00	.00	.08	-.08	.08	1,00.00	
151	Voted TA 2851 Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration {0240} Subordinate Establishment	5,91.29		.00	5,91.29	95.49	4,95.80	95.49	83.85	
152	Voted TA {0011} 107 Sericulture Industries Regional Development Schemes	23.00		.00	23.00	13.60	9.40	13.60	40.85	

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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)				
153	{0016} District Development Schemes (Old)	41.00		.00	41.00	19.04	21.96	19.04	53.57
154	{0017} Sericulture Farms	4,15.10		.00	4,15.10	86.01	3,29.09	86.01	79.28
155	{1781} 02 Cottage Industries 003 Training Training Organisation	14,84.04		.00	14,84.04	2,90.03	11,94.01	2,90.03	80.46
156	101 Industrial Estates	90.89		.00	90.89	47.96	42.93	47.96	47.23
157	{0172} 102 Small Scale Industries Headquarters Establishment	21.70		.00	21.70	5.71	15.99	5.71	73.67
158	{1799} Regional Establishment	1,63.69		.00	1,63.69	23.57	1,40.12	23.57	85.60
159	104 Handicraft Industries	2,59.37		.00	2,59.37	1,12.45	1,46.92	1,12.45	56.65
160	{0240} 03 Handloom & Textile 001 Direction and Administration Subordinate Establishment	31.85		.00	31.85	8.79	23.06	8.79	72.40
161	003 Training	1,64.26		.00	1,64.26	12.74	1,51.52	12.74	92.24
162	{0011} 103 Handloom Industries Regional Development Schemes	2,60.51		.00	2,60.51	10.35	2,50.16	10.35	96.03
163	{0013} District Development Schemes	80.95		.00	80.95	18.85	62.10	18.85	76.71
164	{3018} Handloom Production Centre	1,45.52		.00	1,45.52	5.01	1,40.51	5.01	96.56
		3,18.74		.00	3,18.74	35.52	2,83.22	35.52	88.86

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
165	{3019} Sub-Divisional Handloom Organisation									
	Voted TA	1,20.12		.00	1,20.12	24.40	95.72	24.40	79.69	
	3054 Roads and Bridges Establishment Expenditure 80 General 001 Direction and Administration									
166	{0138} Direction									
	Voted TA	3,31.88		.00	3,31.88	85.27	2,46.61	85.27	74.31	
167	{0156} Execution									
	Voted TA	1,08,10.10		.00	1,08,10.10	38,45.38	69,64.72	38,45.38	64.43	
168	{0246} Supervision									
	Voted TA	4,58.50		.00	4,58.50	1,47.73	3,10.77	1,47.73	67.78	
169	{0152} 800 Other Expenditure Establishment									
	Voted TA	8,45.72		.00	8,45.72	2,37.80	6,07.92	2,37.80	71.88	
170	911 Deduct-Recoveries of Overpayments									
	Voted TA			.00	.00	.03	-.03	.03	1,00.00	
	3451 Secretariat-Economic Services Centrally Sponsored Scheme 091 Attached Offices									
171	{4087} Grants under Article 275 (i) of Constitution for Tribal Development									
	Voted TA	11,84.00		.00	11,84.00	11,84.00		11,84.00	.00	
	3452 Tourism Establishment Expenditure 80 General 001 Direction and Administration									
172	{0240} Subordinate Establishment									
	Voted TA	2,32.02		.00	2,32.02	1,64.88	67.14	1,64.88	28.94	
	3475 Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures									
173	{1467} Enforcement Sub-ordinate Administration									
	Voted TA									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	3604 Compensation & Assignments to Local Bodies & Panchayati Raj Institutions Establishment Expenditure 200 Other Miscellaneous Compensation and Assignments	1,85.34		.00	1,85.34	65.13		1,20.21	65.13	64.86
174	{3672} PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC)									
	Voted TA	10.00		.00	10.00	10.00			10.00	.00
175	{5530} Panchayati Raj Institutions (Award of Central Finance Commission-General Basic Grant)									
	Voted TA	10.00		.00	10.00	10.00			10.00	.00
	911 Deduct-Recoveries of Overpayments									
176	Voted TA	.00		.00	.00	.64	.64	.00		1,00.00
	4059 Capital Outlay on Public Works Centrally Sponsored Scheme 60 Other Buildings 051 Construction									
177	{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	18.54	2,52.13	18.54	93.15	
2	2059 Public Works Establishment Expenditure 01 Office Buildings 053 Maintenance and Repairs									
	Voted TA	1,00.00		.00	1,00.00	.36	99.64	.36	99.64	
3	80 General 001 Direction and Administration {0156} Execution									
	Voted TA	9,41.62		.00	9,41.62	2,14.05	7,27.57	2,14.05	77.27	
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	36.71	2,05.43	36.71	84.84	
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	14,79.70	54,17.52	14,79.70	78.55	
6	103 Assistance to Local Bodies for Primary Education									
	Voted TA	1,35,73.06		.00	1,35,73.06	7,27.99	1,28,45.07	7,27.99	94.64	
7	104 Inspection {0285} District Office									
	Voted TA	1,01.03		.00	1,01.03	27.41	73.62	27.41	72.87	
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	1.07	1,11.44	1.07	99.05
11	{0577} Secondary School for Girls	Voted TA	5,14.91		.00	5,14.91	1,02.32	4,12.59	1,02.32	80.13
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	64.65	2,72.97	64.65	80.85
13	911 Deduct-Recoveries of Overpayments	Voted TA	58,89.75		.00	58,89.75	11,63.75	3,35.00	50,61.00	85.93
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	-32.15	3,86.08	-32.15	1,09.08
16	{4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges	Voted TA	11,72.18		.00	11,72.18	56.87	11,15.31	56.87	95.15
17	{0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment	Voted TA	6,44.58		.00	6,44.58	12.31	6,32.27	12.31	98.09
18	911 Deduct-Recoveries of Overpayments	Voted TA	69.73		.00	69.73	17.16	52.57	17.16	75.40
19	{0651} 80 General 004 Research District Institution of Education and Training (DIET)	Voted TA	3,21.36		.00	3,21.36	78.76	2,42.60	78.76	75.49

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
20	2204 Sports and Youth Services Establishment Expenditure 101 Physical Education Voted TA	34.47		.00	34.47	2.54		31.93	2.54	92.62
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	25.19		48.11	25.19	65.63
23	{0695} 103 Archaeology Directorate of Historical & Antiquarian (Preservation) Voted TA	11.53		.00	11.53	1.10		10.43	1.10	90.49
24	{0698} 105 Public Libraries Directorate of Library Services (i) Improvement Voted TA	94.54		.00	94.54	47.21		47.33	47.21	50.06
25	{0699} 107 Museums Directorate of Museum Voted TA	79.04		.00	79.04	34.13		44.91	34.13	56.82
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	-8.20	3.03	1,05.17	-11.23	1,11.96
27	{1775} 003 Training Training of Para Medical Personnel Voted TA	49.56		.00	49.56	15.94		33.62	15.94	67.84
28	104 Medical Stores Depots Voted TA	21.94		.00	21.94	.42		21.52	.42	98.08
	109 School Health Scheme									

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		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2	3				4	5	6	7	8	
29											
		Voted TA	62.67		.00	62.67	16.05	.12	46.74	15.93	74.58
30	{0163} 110 Hospital and Dispensaries General Hospital										
		Voted TA	6,92.80		-23.53	6,69.27	22.01	1.88	6,49.15	20.13	96.99
31	{0202} Other Hospitals										
		Voted TA	60.26		.00	60.26	16.04	.59	44.81	15.45	74.35
32	{0707} Laper Hospital										
		Voted TA	74.09		.00	74.09	14.33		59.76	14.33	80.66
33	{0710} Other T.B. Hospital/Clinic										
		Voted TA	2,00.00		.00	2,00.00	33.40	2.25	1,68.85	31.15	84.43
34	{0726} 03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units										
		Voted TA	1,18.97	9,27.87	.00	10,46.84	1,62.69	1.60	8,85.75	1,61.09	84.61
35	104 Community Health Centres										
		Voted TA	3,92.44		.00	3,92.44	82.64	1.46	3,11.26	81.18	79.31
36	{0288} 110 Hospitals and Dispensaries Hospital & Dispensaries										
		Voted TA	2,34.50		.00	2,34.50	10.97	.94	2,24.47	10.03	95.72
37	{0154} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Establishment of Ayurvedic Dispensaries										
		Voted TA	18.44		.00	18.44	14.27	3.16	7.33	11.11	39.77
38	{0155} 102 Homeopathy Establishment of Homeopathy Dispensaries										
		Voted TA	8.45		.00	8.45	2.51	.06	6.00	2.45	70.97
39	{0144} 06 Public Health 001 Direction and Administration District Establishment										
		Voted TA	23.50		.00	23.50	3.32		20.18	3.32	85.86
	101 Prevention and Control of Diseases										

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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									
41	{0748} Epidemic General including Cholera, Dysentery,Typhoid etc.									
42	{0749} Leprosy									
43	102 Prevention of Food Adulteration									
44	{0147} 104 Drug Control Drugs Control									
45	80 General 004 Health Statistics & Evaluation									
46	{1812} 800 Other Expenditure Prevention of Blindness									
47	2211 Family Welfare Establishment Expenditure 003 Training {0767} Training of Traditional Birth Attendant (Dhai)									
48	{0769} 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre)									
49	{0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases									
50	{0776} 200 Other Services and Supplies Postpartum Centres									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
51	{0762} Voted TA Establishment Expenditure-Central Share 001 Direction and Administration District Family Welfare Services	48.19		.00	48.19	6.94	41.25	6.94	85.60	
52	{0770} Voted TA 101 Rural Family Welfare Services Rural Family Welfare Sub-Centre	1,05.28		11.14	1,16.42	.82	1,15.60	.82	99.29	
53	Voted TA 102 Urban Family Welfare Services	4,57.00		-11.14	4,45.86	29.08	4,16.78	29.08	93.48	
54	2215 Voted TA Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration	38.56		.00	38.56	9.73	28.83	9.73	74.77	
55	Voted TA 101 Urban Water Supply Programmes	21,93.45		.00	21,93.45	3,89.40	18,04.05	3,89.40	82.25	
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	2,80.40	22,63.14	2,80.40	88.98	
58	2216 Voted TA Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs	57.68		.00	57.68	13.56	44.12	13.56	76.50	
59	2217 Voted TA Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	76.00		.00	76.00	.28	75.72	.28	99.63	
	Voted TA	1,00.11		.00	1,00.11	20.70	79.41	20.70	79.32	

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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	23.12		1,72.83	23.12	88.20
61	{0834} 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	-6,04.38		7,15.38	-6,04.38	6,44.48
62	{2422} 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council Voted TA	22,00.00		.00	22,00.00	.00		22,00.00		1,00.00
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		1,72,60.00	1,72,40.00	50.03
64	{0834} State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 190 Assistance to Public Sector and Other Undertakings Administration by the District Council Voted TA		6,33.06	.00	6,33.06	6,33.06			6,33.06	.00
65	{2422} 800 Other Expenditure Special Grants to Dima Hasao Autonomous Council Voted TA	12,00.00		.00	12,00.00	.00		12,00.00		1,00.00
	2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 001 Direction and Administration									

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1	2	3	4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)					
66	{0142} District & Subordinate Offices									
	Voted TA	50.53		.00	50.53	7.60	42.93	7.60	84.96	
67	{0280} 101 Welfare of Handicapped Vocational Training & Rehabilitation									
	Voted TA	65.43		.00	65.43	.54	64.89	.54	99.17	
68	{0116} 102 Child Welfare Balwadi Programme									
	Voted TA	34.12		.00	34.12	2.67	31.45	2.67	92.19	
69	{0177} Implementation of Integrated Child Development Service Schemes (ICDS)									
	Voted TA	12,38.07		.00	12,38.07	5,95.28	5,09.48	11,52.28	85.79	93.07
70	{0950} Home for Destitute and Migrant Children, Haflong									
	Voted TA	34.47		.00	34.47	.44	34.03	.44	98.72	
71	{0277} 103 Women's Welfare Vocational Training & Rehabilitation Centre									
	Voted TA	39.39		.00	39.39	4.17	35.22	4.17	89.40	
72	{0199} 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes									
	Voted TA	.02		.00	.02	.02		.02	.00	
73	{0177} Centrally Sponsored Scheme 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)									
	Voted TA	.01		.00	.01	.01		.01	.00	
74	{0177} Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS)									
	Voted TA	23.93		.00	23.93	23.93		23.93	.00	
2401	Crop Husbandry									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
75	{0240} Establishment Expenditure 001 Direction and Administration Subordinate Establishment									
76	{0252} Training and Visit Programme									
77	{0234} 103 Seeds Seed Farm & Nurseries									
78	{1043} 105 Manures and Fertilisers Soil Testing Laboratories									
79	{0209} 108 Commercial Crops Potato Development									
80	{0296} Development of Cotton									
81	{1092} 113 Agricultural Engineering Agricultural Engineering Schemes									
82	2402 Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Headquarters Establishment									
83	{0240} Subordinate Establishment									
84	{0122} 102 Soil Conservation Common & Other Schemes									
	2403 Animal Husbandry									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
95	{0240} Establishment Expenditure 001 Direction and Administration Subordinate Establishment									
	Voted TA	33.23		.00	33.23	15.22	.00	18.01	15.22	54.20
96	{1198} 192 Milk Supply Scheme Creamery Scheme									
	Voted TA	1,48.42		.00	1,48.42	42.97		1,05.45	42.97	71.05
97	{1945} Rural Dairy Creaming Centre									
	Voted TA	63.17		.00	63.17	.47		62.70	.47	99.26
98	2405 Fisheries Establishment Expenditure 001 Direction and Administration District Administration									
	Voted TA	92.72		.00	92.72	2.95		89.77	2.95	96.82
99	{1203} 101 Inland Fisheries Fish and Fish Seed Farming									
	Voted TA	97.99		.00	97.99	3.39		94.60	3.39	96.54
100	2406 Forestry and Wild Life NULL 01 Forestry 001 Direction and Administration Subordinate Establishment									
	Voted TA			.00	.00	.06		-.06	.06	1,00.00
101	{0172} Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment									
	Voted TA	7,40.98		.00	7,40.98	5,07.61		2,33.37	5,07.61	31.49
102	{0240} Subordinate Establishment									
	Voted TA	12,95.63		.00	12,95.63	2,63.31		10,32.32	2,63.31	79.68
103	{1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest									
	Voted TA	1,69.46		.00	1,69.46	18.42		1,51.04	18.42	89.13

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
104	911 Deduct-Recoveries of Overpayments Voted TA	.00		.00	.00	.54		-.54	.54	1,00.00
	2408 Food Storage and Warehousing Establishment Expenditure 01 Food									
105	{1291} 101 Procurement and Supply Grains Storage Schemes Voted TA	1,06.31		.00	1,06.31	25.49		80.82	25.49	76.03
	2415 Agricultural Research and Education NULL									
106	{1183} 03 Animal Husbandry 004 Research Other Veterinary Development Schemes Voted TA	29.20		.00	29.20	23.84	.00	5.36	23.84	18.35
	Establishment Expenditure 01 Crop Husbandry									
107	911 Deduct-Recoveries of Overpayments Voted TA	.00		.00	.00	.02		-.02	.02	1,00.00
	03 Animal Husbandry 277 Education									
108	2425 Co-operation Establishment Expenditure	34.62		.00	34.62	13.32		21.30	13.32	61.52
	001 Direction and Administration									
109	{1311} Headquarters Organisation for Hills District Voted TA	54.57		.00	54.57	14.58		39.99	14.58	73.29
	101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff)									
110	{1316} Sub-Divisional Organisation (Transferred Staff) Voted TA	2,04.23		.00	2,04.23	29.52		1,74.71	29.52	85.54
	2435 Other Agricultural Programmes Establishment Expenditure									
111	{1334} 01 Marketing and Quality Control 101 Marketing Facilities Marketing of Fruits & Vegetables Voted TA	1,06.90		.00	1,06.90	24.08	1.59	84.41	22.49	78.96
	2501 Special Programmes for Rural Development									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
112	{1340} Establishment Expenditure 01 Integrated Rural Development Programme 001 Direction and Administration Subordinate Organisation Rural Development									
	Voted TA	2,91.34		.00	2,91.34	31.17	2,60.17	31.17	89.30	
113	2515 Other Rural Development Programmes Establishment Expenditure 001 Direction and Administration District Administration									
	Voted TA	12.13		.00	12.13	12.13		12.13	.00	
114	{0172} Headquarters Establishment									
	Voted TA	38.82		.00	38.82	4.42	34.40	4.42	88.62	
115	{1349} Block Administration									
	Voted TA	6,50.12		.00	6,50.12	37.11	6,13.01	37.11	94.29	
116	2702 Minor Irrigation NULL 800 Other Expenditure {2555} Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani									
	Voted TA	.02		.00	.02	.02		.02	.00	
117	{1374} Establishment Expenditure 01 Surface Water 102 Lift Irrigation Schemes Minor Lift Irrigation									
	Voted TA	8,83.66		.00	8,83.66	14.06	8,69.60	14.06	98.41	
118	{0160} 800 Other Expenditure Flow Irrigation System									
	Voted TA	14,04.39		.00	14,04.39	2,04.37	12,00.02	2,04.37	85.45	
119	{2555} Centrally Sponsored Scheme 800 Other Expenditure Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani									
	Voted TA		3,34.18	.00	3,34.18	-33.42	3,67.60	-33.42	1,10.00	
	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)					
120	{2555} 800 Other Expenditure Pradhan Mantri Krishi Sinchai Yojana - Har Khet ko Pani Voted TA		33.41	.00	33.41	33.41			33.41	.00
121	2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control 103 Civil Works {1534} Flood Control Project in Hill District Voted TA	1,92.66		.00	1,92.66	8.61		1,84.05	8.61	95.53
122	2851 Village and Small Industries Establishment Expenditure 01 Sericulture 001 Direction and Administration {0240} Subordinate Establishment Voted TA	58.51		.00	58.51	1.38		57.13	1.38	97.65
123	{0016} 107 Sericulture Industries District Development Schemes (Old) Voted TA	2,79.70		.00	2,79.70	40.72		2,38.98	40.72	85.44
124	{0017} Sericulture Farms Voted TA	11,03.99		.00	11,03.99	1,14.03		9,89.96	1,14.03	89.67
125	{1781} 02 Cottage Industries 003 Training Training Organisation Voted TA	1,02.63		.00	1,02.63	19.12	2.43	85.94	16.69	83.74
126	101 Industrial Estates Voted TA	5.03		.00	5.03	.20		4.83	.20	95.98
127	{0172} 102 Small Scale Industries Headquarters Establishment Voted TA	1,12.27		.00	1,12.27	23.78	4.77	93.26	19.01	83.06
128	{1799} Regional Establishment Voted TA	1,49.48		-9.15	1,40.33	15.53	2.15	1,26.95	13.38	90.46
129	104 Handicraft Industries									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted TA	55.87		9.15	65.02	3.03		61.99	3.03	95.33
130	{3018} 03 Handloom & Textile 001 Direction and Administration Handloom Production Centre									
	Voted TA	.01		.00	.01	.01			.01	.00
131	003 Training									
	Voted TA	91.81		.00	91.81	7.22		84.59	7.22	92.13
132	{0013} 103 Handloom Industries District Development Schemes									
	Voted TA	1,61.98		.00	1,61.98	9.30		1,52.68	9.30	94.26
133	{3018} Handloom Production Centre									
	Voted TA	1,27.99		.00	1,27.99	11.06		1,16.93	11.06	91.36
134	{3019} Sub-Divisional Handloom Organisation									
	Voted TA	27.11		.00	27.11	12.38		14.73	12.38	54.33
	3054 Roads and Bridges Establishment Expenditure 03 State Highways 337 Road Works Maintenance & Repairs									
135	{0189}									
	Voted TA	5,00.00		.00	5,00.00	2,21.09		2,78.91	2,21.09	55.78
136	{0138} 80 General 001 Direction and Administration Direction									
	Voted TA	22.19		.00	22.19	21.47		.72	21.47	3.24
137	{0156} Execution									
	Voted TA	41,67.86	2,60.00	.00	44,27.86	6,89.45		37,38.41	6,89.45	84.43
138	{0246} Supervision									
	Voted TA	1,48.62		.00	1,48.62	30.61		1,18.01	30.61	79.41
	3452 Tourism Establishment Expenditure 80 General 001 Direction and Administration Subordinate Establishment									
139	{0240}									

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1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
140	3475 Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures {1467} Enforcement Sub-ordinate Administration	5,55.37		.00	5,55.37	4,02.19	2,69.69	4,22.87	1,32.50	76.14
	Voted TA									
141	4059 Capital Outlay on Public Works Centrally Sponsored Scheme 60 Other Buildings 051 Construction {4620} Construction of Dimasa Bhawan at New Delhi	20.87		.00	20.87	2.75		18.12	2.75	86.84
	Voted TA									
		10,00.00		.00	10,00.00	10,00.00		.00	10,00.00	.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	2029 Land Revenue Establishment Expenditure 001 Direction and Administration {0143} District Administration									
	Voted TA	9,50.74		-4.45	9,46.29	1,47.80	.23	7,98.72	1,47.57	84.41
2	101 Collection Charges									
	Voted TA	3,53.01		.00	3,53.01	28.21	.02	3,24.81	28.20	92.01
3	{0146} 103 Land Records District Charges									
	Voted TA	15,07.64		.00	15,07.64	1,81.34	1.35	13,27.66	1,79.98	88.06
4	{0325} 104 Management of Government Estates Management of Government Estate									
	Voted TA	18.49		.00	18.49	1.64		16.85	1.64	91.16
5	{0328} 796 Tribal Area Sub-Plan Chapter -X of Assam Land Record Rules									
	Voted TA	5.41		.00	5.41	5.41			5.41	.00
6	{0330} 800 Other Expenditure Implementation of Ceiling Act on Land Holding									
	Voted TA	87.82		4.45	92.27	6.26		86.01	6.26	93.22
7	{0331} Land Acquisition and Requisition Establishment									
	Voted TA	75.62		.00	75.62	2.87		72.75	2.87	96.21
8	2039 State Excise Establishment Expenditure 001 Direction and Administration {0344} District Executive Establishment									
	Voted TA	6,64.47		.00	6,64.47	34.23		6,30.24	34.23	94.85
9	2041 Taxes on Vehicles Establishment Expenditure {0348} 101 Collection Charges Commissioner of Transport									
	Voted TA	4,77.16		.00	4,77.16	38.94		4,38.22	38.94	91.84
	2058 Stationery and Printing Establishment Expenditure									

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		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	27.45	.35	86.26	27.10	76.10
11	{0156} Execution									
12	{0246} Supervision									
	Voted TA	11,29.46		.00	11,29.46	89.46		10,40.00	89.46	92.08
	2202 General Education NULL 02 Secondary Education 110 Assistance to Non-Government Secondary Schools									
	Voted TA	1,52.98		13.50	1,66.48	1.84		1,64.64	1.84	98.89
13	{0269} Government Teachers Serving in Non- Government Schools Establishment Expenditure 01 Elementary Education 101 Government Primary Schools Government Middle School									
14	{0165} Government Primary School									
	Voted TA	3,57,89.19		.00	3,57,89.19	55,61.13		3,02,28.06	55,61.13	84.46
15	{0166} Government Primary School									
	Voted TA	6,39,01.15		.00	6,39,01.15	1,42,20.33		4,96,80.82	1,42,20.33	77.75
16	{0289} 102 Assistance to Non-Government Primary Schools Maintenance of Hindi Teachers									
	Voted TA	1,66.15		-66.54	99.61	99.61			99.61	.00
17	{0118} 104 Inspection Block Office									
	Voted TA	3,99.22		.00	3,99.22	76.74		3,22.48	76.74	80.78
18	{0249} Sub-Divisional Office									
	Voted TA	7,19.72		.00	7,19.72	1,09.80		6,09.92	1,09.80	84.74
19	{0285} District Office									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
20	Voted TA 911 Deduct-Recoveries of Overpayments	2,27.44		.00	2,27.44	39.01		1,88.43	39.01	82.85
21	Voted TA 02 Secondary Education 001 Direction and Administration Headquarters Establishment	.00		.00	.00	1.80		-1.80	1.80	1,00.00
22	Voted TA 101 Inspection Inspection	88.77		.00	88.77	44.45		44.32	44.45	49.92
23	Voted TA 109 Government Secondary Schools Secondary School for Boys	4,04.92		.00	4,04.92	1,10.01		2,94.91	1,10.01	72.83
24	Voted TA 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools	6,54.04		.00	6,54.04	1,95.55		4,58.49	1,95.55	70.10
25	Voted TA Junior College	6,97,39.49		.00	6,97,39.49	1,24,28.36	9.24	5,73,20.36	1,24,19.13	82.19
26	Voted TA 03 University and Higher Education 103 Government Colleges and Institutes Government Arts College (Cotton College)	14,80.67	1,89.10	.00	16,69.77	2,41.97		14,27.80	2,41.97	85.51
27	Voted TA Provincialised Teachers/ Employees Serving in Non-Government Colleges	16,46.38		66.19	17,12.57	1,11.43	1.61	16,02.76	1,09.81	93.59
28	Voted TA 04 Adult Education 001 Direction and Administration Headquarters Establishment	1,10,97.38		.00	1,10,97.38	2,34.04		1,08,63.34	2,34.04	97.89
	Voted TA 05 Language Development 103 Sanskrit Education Assam Classical Institutions (Sanskrit, Pali &	2,14.77		-1.13	2,14.64	71.69		1,42.95	71.69	66.60

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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	46.64	.53	2,39.04	46.11	83.83
39	{0699} 107 Museums Directorate of Museum									
	Voted TA	37.62		.00	37.62	17.35	.08	20.35	17.27	54.09
40	{0700} 796 Tribal Area Sub-Plan Cultural Center									
	Voted TA	88.81		.00	88.81	51.09		37.72	51.09	42.47
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	9.45		7,31.06	9.45	98.72
42	{1775} 003 Training Training of Para Medical Personnel									
	Voted TA	42.87		.00	42.87	7.84		35.03	7.84	81.71
43	104 Medical Stores Depots									
	Voted TA	18.59		.00	18.59	6.60		11.99	6.60	64.52
44	109 School Health Scheme									
	Voted TA	54.89		.00	54.89	9.49		45.40	9.49	82.71
45	{0163} 110 Hospital and Dispensaries General Hospital									
	Voted TA	34,17.11		.00	34,17.11	6,25.10		27,92.01	6,25.10	81.71
46	{0710} Other T.B. Hospital/Clinic									
	Voted TA	95.56		-20.00	75.56	9.30		66.26	9.30	87.69
47	200 Other Health Schemes									
	Voted TA	3,78.17		.00	3,78.17	62.25		3,15.92	62.25	83.54
48	{0726} 03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units									
	Voted TA	67,21.57		.00	67,21.57	7,60.17		59,61.40	7,60.17	88.69
	104 Community Health Centres									

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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	1,98.01		14,48.81	1,98.01	87.98
50	{0288} 110 Hospitals and Dispensaries Hospital & Dispensaries									
51	Voted TA	13,64.61		.00	13,64.61	1,79.30		11,85.31	1,79.30	86.86
51	{0735} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries									
52	Voted TA	6,28.96		.00	6,28.96	1,01.14		5,27.82	1,01.14	83.92
52	{0155} 102 Homeopathy Establishment of Homeopathy Dispensaries									
53	Voted TA	85.52		.00	85.52	45.00		40.52	45.00	47.39
53	{0144} 06 Public Health 001 Direction and Administration District Establishment									
54	Voted TA	54.39		15.00	69.39	10.35		59.04	10.35	85.09
54	{0190} 101 Prevention and Control of Diseases Malaria Eradication Programme									
55	Voted TA	15,43.55		.00	15,43.55	2,52.67		12,90.88	2,52.67	83.63
55	{0748} Epidemic General including Cholera, Dysentery,Typhoid etc.									
56	Voted TA	2,66.70		.00	2,66.70	99.42		1,67.28	99.42	62.72
56	{0749} Leprosy									
57	Voted TA	4,40.78		.00	4,40.78	1,17.16		3,23.62	1,17.16	73.42
57	102 Prevention of Food Adulteration									
58	Voted TA	42.26		.00	42.26	2.70		39.56	2.70	93.61
58	{0147} 104 Drug Control Drugs Control									
59	Voted TA	17.85		5.00	22.85	1.41		21.44	1.41	93.82
59	112 Public Health Education									
	Voted TA	65.49		.00	65.49	12.58		52.91	12.58	80.79
	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	1.08	17.45	1.08	94.17	
61	{0800} 800 Other Expenditure Other Expenditure	Voted TA	1,88.73		.00	1,88.73	92.52	96.21	92.52	50.98	
62	2215 Water Supply and Sanitation Establishment Expenditure 01 Water Supply 001 Direction and Administration	Voted TA	52,08.59		.00	52,08.59	10,40.87	5.74	41,73.45	10,35.14	80.13
63	{0778} 102 Rural Water Supply Programmes Rural Water Supply	Voted TA	5,12.88		.00	5,12.88	5,12.88	.00	5,12.88	.00	
64	{1977} 02 Sewerage and Sanitation 105 Sanitation Services Water Supply and Sanitation	Voted TA	1,00.98		.00	1,00.98	15.47	85.51	15.47	84.68	
65	{1881} 2216 Housing Establishment Expenditure 01 Government Residential Buildings 106 General Pool Accommodation Maintenance and Repairs	Voted TA	25.09		.00	25.09	25.09		25.09	.00	
66	{0794} 2217 Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing	Voted TA	2,64.20		.00	2,64.20	47.53	2,16.67	47.53	82.01	
67	2220 Information and Publicity Establishment Expenditure 01 Films 001 Direction and Administration	Voted TA	4,11.11		.00	4,11.11	46.82	3,64.29	46.82	88.61	
	60 Others 101 Advertising and Visual Publicity										

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		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	.12	.07	.12		36.11
70	Voted TA 109 Photo Services	.22		.00	.22	.14	.09	.14		38.64
71	Voted TA 110 Publications	.22		.00	.22	.11	.11	.11		48.32
72	Voted TA 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Establishment Expenditure	.22		.00	.22	.14	.09	.14		38.64
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	2.29	1.39	2.29		37.68
74	{0863} 02 Welfare of Scheduled Tribes 796 Tribal Area Sub-Plan Project Administration (ITDP)									
	Voted TA	1,63.34		.00	1,63.34	53.92	1,09.42	53.92		66.99
75	{0201} 800 Other Expenditure Assistance to Bodoland Territorial Council									
	Voted TA	5,79.77		.00	5,79.77	.00	5,79.77			1,00.00
76	{3947} Assistance to BTC Assembly Secretariat									
	Voted TA	4,34.83		.00	4,34.83	1,48.51	2,86.32	1,48.51		65.85
77	{5487} Financial Assistance for Construction of Residential Accommodation of BTC									
	Voted TA	2,89.88		.00	2,89.88	.00	2,89.88			1,00.00
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	10.83	.06	10.83		.55
	80 General									

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		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2	3				4	5	6	7	8
79	{0886} 001 Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes									
80	Voted TA {0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q.	51.72		.00	51.72	13.33	.81	39.20	12.52	75.79
81	Voted TA {2421} State Own Priority Scheme-General 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grant to Bodoland Autonomous Council	3,32.13		.00	3,32.13	74.33		2,57.80	74.33	77.62
82	Voted TA {2653} State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure 50% Matching share to Bodo Peace Accord 2020	10,00,00.00		.00	10,00,00.00	4,31,64.01		5,68,35.99	4,31,64.01	56.84
83	Voted TA {2971} Administration Grants for Bodoland Territorial Council (BTC)	25,00.00		.00	25,00.00	25,00.00			25,00.00	.00
84	Voted TA {2421} Transfer Grants to Autonomous Councils 02 Welfare of Scheduled Tribes 800 Other Expenditure Special Grant to Bodoland Autonomous Council	17,00.00		.00	17,00.00	.00		17,00.00		1,00.00
85	Voted TA 2230 Labour, Employment and Skill Development Establishment Expenditure 01 Labour {0895} 001 Direction and Administration Agricultural Labour	25,00.00		.00	25,00.00	1,52.22		23,47.78	1,52.22	93.91
86	Voted TA {0902} 102 Working Conditions and Safety Inspector of Factories (District Offices)	1,31.78		.00	1,31.78	43.04	.75	89.49	42.29	67.91
	Voted TA	27.96		.00	27.96	15.06	.40	13.30	14.66	47.55

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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		.99	32.16	.61	.19	31.75	.41	98.71
89	{1258} Vocational Guidance and Employment Counseling Voted TA	32.23		.00	32.23	8.09	.16	24.30	7.93	75.38
90	101 Employment Services Voted TA	33.45		.00	33.45	5.86	.08	27.67	5.78	82.71
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	17.58		69.83	17.58	79.89
93	{4229} Establishment of ITI, Udalguri (Bhergaon) Voted TA	2,59.96		.00	2,59.96	78.43		1,81.53	78.43	69.83
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	19.83		1,06.63	19.83	84.32
95	{0116} 102 Child Welfare Balwadi Programme Voted TA	1,21.81		11.85	1,33.66	3.83	1.42	1,31.25	2.41	98.20
96	{1729} 105 Prohibition Prohibition Propaganda Voted TA	8.75		-1.34	7.41	.23		7.18	.23	96.86
97	{0142} 796 Tribal Area Sub-Plan District & Subordinate Offices Voted TA	27.42		.00	27.42	17.21		10.21	17.21	37.22

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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	24.13	.56	88.54	23.57	78.98
99	{1790} Voted TA 200 Other Programmes Other Miscellaneous Expenditure	8.69		-1.00	7.69	.58		7.11	.58	92.46
100	2401 Voted TA Crop Husbandry Establishment Expenditure 001 Direction and Administration Subordinate Establishment	25.93		5.45	31.38	3.25	.47	28.60	2.78	91.14
101	{1026} Voted TA Intensive Agriculture Extension Schemes	15,53.99		-10.00	15,43.99	1,82.04	1.04	13,62.99	1,81.00	88.28
102	{1027} Voted TA Field Trial Stations & Cell	7,23.82		.00	7,23.82	52.44	.39	6,71.76	52.06	92.81
103	{0284} Voted TA 104 Agricultural Farms Agriculture Farming Corporation	80.96		.00	80.96	21.14	.13	59.94	21.02	74.04
104	{1042} Voted TA 105 Manures and Fertilisers Soil Testing and Soil Fertility Index	14.53		.00	14.53	10.04		4.49	10.04	30.89
105	{1045} Voted TA Schemes for Soil & Land Survey	70.74		.00	70.74	13.07	.06	57.73	13.01	81.61
106	{0208} Voted TA 107 Plant Protection Plant Protection Campaign	12.06		3.70	15.76	1.67	.03	14.11	1.65	89.55
107	{1054} Voted TA Pest Surveillance	11.20		1.50	12.70	.59	.03	12.14	.56	95.56
	Voted TA 108 Commercial Crops	39.20		.00	39.20	6.48	.03	32.75	6.45	83.53

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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	1.80	.03	.07	1.77	3.80
122	{1105} Voted TA Community Canning & Training on Fruit Preservation	31.34		1.20	32.54	.77	.02	31.78	.76	97.68
123	{0171} Voted TA 800 Other Expenditure High Yielding Varieties Programme (H.Y.V.P)	47.13		.00	47.13	13.63	.13	33.63	13.50	71.36
124	2402 Voted TA Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Subordinate Establishment	3,02.40		.00	3,02.40	69.26	.18	2,33.32	69.08	77.16
125	{0122} Voted TA 102 Soil Conservation Common & Other Schemes	11,67.50		.00	11,67.50	2,40.82		9,26.68	2,40.82	79.37
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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		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	1,34.32	1,80.31	1,34.32	57.31
143	{1203} Fish and Fish Seed Farming	Voted TA	34.85		.00	34.85	30.00	4.85	30.00	13.91
144	{1205} National Fish Seed Farm	Voted TA	76.48		.00	76.48	.48	76.00	.48	99.37
145	{1216} 109 Extension and Training Fisheries Extension Service	Voted TA	33.34		.00	33.34	16.45	16.89	16.45	50.67
146	2406 Forestry and Wild Life NULL 01 Forestry 911 Deduct-Recoveries of Overpayments	Voted TA	1,36.66		.00	1,36.66	71.12	65.54	71.12	47.96
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	79.68	1.30	2,08.92	78.37
149	{1229} 005 Survey and Utilization of Forest Resources Working Plan Organisation	Voted TA	77,01.40		.00	77,01.40	17,12.77	12.30	60,00.93	17,00.47
150	{0121} 070 Communications and Buildings Buildings	Voted TA	1,14.49		.00	1,14.49	60.23	54.26	60.23	47.39
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	71.43	3,44.40	71.43	82.82	
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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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Rupees in lakh)				Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month)	Actual Expenditure for the current month (Rs. in lakh)	Progressive Expenditure upto the current month (Rs. in lakh)	Available balance(+) 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
165	{1268} Voted TA 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas	6.71		.00	6.71	6.43		.28	6.43	4.17
166	{1270} Voted TA Tiger Project	2,81.74		.00	2,81.74	77.77		2,03.97	77.77	72.40
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	9,27.58	8.04	18,86.22	9,19.54	67.23
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	1,96.51	.41	4,78.82	1,96.10	70.95
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	56.63	.10	3,46.60	56.53	85.98
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	1,43.84	.54	4,92.60	1,43.30	77.47
	2515 Voted TA Other Rural Development Programmes Establishment Expenditure	15,42.29		.00	15,42.29	1,97.39	1.07	13,45.97	1,96.32	87.27

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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
172	{1349} 001 Direction and Administration Block Administration									
	Voted TA	13,37.42		.00	13,37.42	52.84	1.80	12,86.38	51.04	96.18
173	2701 Medium Irrigation Establishment Expenditure 04 Medium Irrigation -Non-commercial 001 Direction and Administration									
	Voted TA	11,05.31		.00	11,05.31	2,22.78		8,82.53	2,22.78	79.84
174	80 General 001 Direction and Administration									
	Voted TA	51,20.74		.00	51,20.74	4,81.46		46,39.28	4,81.46	90.60
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	7,99.91		25,84.49	7,99.91	76.36
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	13,38.62		2,12.50	13,38.62	13.70
179	2705 Command Area Development Establishment Expenditure 800 Other Expenditure									
	Voted TA	1,05.00		.00	1,05.00	29.36		75.64	29.36	72.04
	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	69.55		11,01.72	69.55	94.06
181	{0120} 103 Civil Works Brahmaputra Flood Control Project									
	Voted TA	3,73.74		.00	3,73.74	.00		3,73.74		1,00.00
2851	Village and Small Industries Establishment Expenditure 01 Sericulture									
182	{0240} 001 Direction and Administration Subordinate Establishment									
	Voted TA	7.38		.00	7.38	6.23		1.16	6.23	15.65
183	{0016} 107 Sericulture Industries District Development Schemes (Old)									
	Voted TA	3,89.01		.00	3,89.01	93.12		2,95.89	93.12	76.06
184	{0017} Sericulture Farms									
	Voted TA	11,62.97		.00	11,62.97	1,68.74		9,94.23	1,68.74	85.49
185	{1799} 02 Cottage Industries 102 Small Scale Industries Regional Establishment									
	Voted TA	8,42.26		.00	8,42.26	1,79.49		6,62.77	1,79.49	78.69
186	{1814} 03 Handloom & Textile 003 Training Handloom Training Institute & Centre									
	Voted TA	3,26.26		.00	3,26.26	32.18		2,94.08	32.18	90.14
187	{0011} 103 Handloom Industries Regional Development Schemes									
	Voted TA	72.05		.00	72.05	26.27		45.78	26.27	63.54
188	{0013} District Development Schemes									
	Voted TA	5,10.93		.00	5,10.93	43.82		4,67.11	43.82	91.42
189	{3018} Handloom Production Centre									
	Voted TA									

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		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	73.64		4,40.71	73.64	85.68
	Voted TA	98.30		.00	98.30	5.43		92.87	5.43	94.48
	2852 Industries Establishment Expenditure 80 General									
191	{0172} 001 Direction and Administration Headquarters Establishment									
	Voted TA	1,16.71		.00	1,16.71	23.99		92.72	23.99	79.45
	3054 Roads and Bridges Establishment Expenditure 80 General									
192	{0156} 001 Direction and Administration Execution									
	Voted TA	49,45.49		-13.50	49,31.99	11,68.47	1.71	37,65.23	11,66.76	76.34
	3055 Road Transport Establishment Expenditure 001 Direction and Administration									
193	{1390} Road Safety Staff									
	Voted TA	49.76		.00	49.76	28.17		21.59	28.17	43.39
	3452 Tourism Establishment Expenditure 80 General									
194	{0172} 001 Direction and Administration Headquarters Establishment									
	Voted TA	1,40.41		.00	1,40.41	92.88	.38	47.90	92.51	34.12
	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	30.14		1,41.80	30.14	82.47
196	{1457} Subordinate Administration for General Statistics									
	Voted TA	1,48.15		.00	1,48.15	28.30		1,19.85	28.30	80.90
	Integrated Schemes for Improvement Statistical									

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Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council
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		1	2	3	4					
		O (a)	S (b)	R (c)	Total (a+b+c)					
197	{1461} System of Assam Voted TA	1,58.15		.00	1,58.15	5.55	1,52.60	5.55	96.49	
	3475 Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures									
198	{1467} Enforcement Sub-ordinate Administration Voted TA	1,77.27		.00	1,77.27	7.82	1,69.45	7.82	95.59	

--End of Report--

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Report on Expenditure of Grant /Appropriation-79 Welfare of Bodoland
for the month of March (Sup)'2024(Sy) - (2023-2024)
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		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	2,25.00	2,25.00	2,25.00	50.00	

--End of Report--

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

Run Date:01-JUL-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)									
	Voted NTA	2,99.21		.00	2,99.21	1,75.66		1,23.55	1,75.66	41.29
2	{0696} Directorate of Archaeology (i) Archaeology									
	Voted NTA	6,94.86		.00	6,94.86	1,77.55		5,17.31	1,77.55	74.45
3	{0699} 107 Museums Directorate of Museum									
	Voted NTA	6,40.60		.00	6,40.60	1,72.57		4,68.03	1,72.57	73.06
4	{4603} 800 Other Expenditure Directorate of Indigeneous and Tribal Faith and Culture									
	Voted NTA	2,08.62		10.00	2,18.62	1,81.02		37.60	1,81.02	17.20
5	{0696} State Own Priority Scheme-General 103 Archaeology Directorate of Archaeology (i) Archaeology									
	Voted NTA	3,40.59	30.00	.00	3,70.59	1,23.02		2,47.57	1,23.02	66.80
6	{0699} 107 Museums Directorate of Museum									
	Voted NTA	1,27.80		.00	1,27.80	74.69		53.11	74.69	41.55
7	{4603} 800 Other Expenditure Directorate of Indigeneous and Tribal Faith and Culture									
	Voted NTA	9,90.00	21,48.00	-10.00	31,28.00	23,43.18		7,84.82	23,43.18	25.09
8	{0695} State Own Priority Scheme-Other Development Scheme 103 Archaeology Directorate of Historical & Antiquarian (Preservation)									
	Voted NTA	59.40		.00	59.40	4.63		54.77	4.63	92.20
	4202 Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure									

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		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	3.09	1.50	7.41	1.59	82.29
10	{0696} 108 Anthropological Survey Directorate of Archaeology									
	Voted NTA	29.50		.00	29.50	27.48		2.02	27.48	6.84
11	{0695} 800 other expenditure Directorate of Historical & Antiquarian (Preservation)									
	Voted NTA	34.77		.00	34.77	33.88		.89	33.88	2.55
12	{4603} Directorate of Indigeneous and Tribal Faith and Culture									
	Voted NTA	1,05.00		.00	1,05.00	70.91		34.09	70.91	32.47
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	1,52.75		1,08.70	1,52.75	41.57
14	{0696} 108 Anthropological Survey Directorate of Archaeology									
	Voted NTA	5,89.50		.00	5,89.50	2,00.99		3,88.51	2,00.99	65.90
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	69.89		65.11	69.89	48.23

--End of Report--