

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 1,68.82 | 96.60 | 4,33.94 | 72.22 | 85.73 |
| 2 | 101 Emoluments and Allowances of the Governor | | | | | | | | | |
| | Charged NTA | 42.00 | | .00 | 42.00 | 3.50 | 3.50 | 42.00 | | 1,00.00 |
| 3 | 102 Discretionary Grants | | | | | | | | | |
| | Charged TA | 14.30 | 14.00 | .00 | 28.30 | 28.30 | 28.30 | 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 | 51.15 | 25.03 | 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 | .83 | .70 | 1.12 | .13 | 89.20 |
| 7 | 104 Sumptuary Allowances | | | | | | | | | |
| | Charged NTA | 1.50 | | .00 | 1.50 | .11 | .05 | 1.44 | .06 | 95.92 |
| 8 | 105 Medical Facilities | | | | | | | | | |
| | Charged NTA | 50.00 | | .00 | 50.00 | 49.08 | .08 | 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 | 8.74 | 8.41 | 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 | 9.92 | 1.90 | 33.56 | 8.03 | 80.70 |
| 17 | 4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration Military Secretariat and his Establishment | 15.12 | | .00 | 15.12 | 6.68 | 2.19 | 10.62 | 4.50 | 70.27 |
| 18 | {0301} Military Secretariat and his Establishment | 90.00 | 50.00 | .00 | 1,40.00 | 96.55 | 96.34 | 1,39.79 | .21 | 99.85 |
| 19 | {0301} Military Secretariat and his Establishment | | | .00 | .00 | -3.66 | | 3.66 | -3.66 | 1,00.00 |
| 20 | {4557} Roshmi Project | 45.00 | 94.81 | 13.43 | 1,53.24 | 1,27.24 | 1,06.26 | 1,32.26 | 20.98 | 86.31 |
| | Charged NTA | 45.00 | | -13.43 | 31.57 | 31.57 | | | 31.57 | .00 |

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-Public Service Commission
for the month of March (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

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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 | | | .00 | .00 | .07 | .07 | .00 | | 1,00.00 |
| | 4070 Capital Outlay on other Administrative Services NULL | 24,69.59 | 3,50.03 | .00 | 28,19.62 | 9,85.78 | 2,79.96 | 21,13.80 | 7,05.82 | 74.97 |
| 3 | {6254} 800 Other Expenditure State Public Service Commission Charged NTA | | | .00 | 1,12.00 | 61.18 | 22.20 | 73.01 | 38.99 | 65.19 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 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 | 2,50,00.00 | 2,50,00.00 | 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 | 21,12.50 | 21,12.50 | 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 | 19,55.00 | 19,55.00 | 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 | 19,30.00 | 19,30.00 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {2662} 7.13% Assam State Development Loan, 2029 (50000 L) Charged NTA | 35,65.00 | | .00 | 35,65.00 | 17,82.50 | 17,82.50 | 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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|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 20 | {2687} 7.24% Assam State Development Loan, 2030 (50000 L) Charged NTA | | | | | | | | | |
| 21 | {2693} 7.02% 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 |
| 22 | {2694} 7.11% Assam State Development Loan, 2030 (50000 L) Charged NTA | 35,10.00 | | .00 | 35,10.00 | .00 | | 35,10.00 | | 1,00.00 |
| 23 | {2695} 6.90% 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 |
| 24 | {2699} 7.23% Assam State Dev. Loan, 2029 Rs. 50000 L Charged NTA | 34,50.00 | | .00 | 34,50.00 | 17,25.00 | | 17,25.00 | 17,25.00 | 50.00 |
| 25 | {2700} 7.05% Assam State Dev. Loan, 2030 Rs. 35700 L Charged NTA | 36,15.00 | | .00 | 36,15.00 | 18,07.50 | | 18,07.50 | 18,07.50 | 50.00 |
| 26 | {2701} 6.95% Assam State Development Loan, 2030 50000 L Charged NTA | 25,16.85 | | .00 | 25,16.85 | 12,58.42 | 12,58.43 | 25,16.85 | | 1,00.00 |
| 27 | {2702} 7.20% Assam State Development Loan, 2030 94900 L Charged NTA | 34,75.00 | | .00 | 34,75.00 | 17,37.50 | 17,37.50 | 34,75.00 | | 1,00.00 |
| 28 | {2703} 7.50% Assam State Development Loan, 2030 50000 L Charged NTA | 68,32.80 | | .00 | 68,32.80 | 34,16.40 | 34,16.40 | 68,32.80 | | 1,00.00 |
| 29 | {2704} 8.00% Assam State Development Loan, 2030 (50000 L) Charged NTA | 37,50.00 | | .00 | 37,50.00 | 18,75.00 | 18,75.00 | 37,50.00 | | 1,00.00 |
| | | 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 | 22,92.50 | 19,65.00 | 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 | 15,12.50 | 15,12.50 | 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 | 20,40.00 | 20,40.00 | 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 | 3,45.00 | 20,70.00 | 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 | -18,25.00 | 18,25.00 | 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 | 12,42.50 | 12,42.50 | 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 | 6,87.00 | 20,61.00 | 54,96.00 | -13,74.00 | 1,33.33 |

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|----|--------------------------------------|---|--|----------|----------|------------------|---|--|---|---|--|
| | | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 50 | {4670} | 6.85% Assam State Development Loan, 2031 Rs. 60000 L Charged NTA | 41,10.00 | | .00 | 41,10.00 | -1,02.75 | 42,12.75 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 60 | {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 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | -38,60.00 | 38,60.00 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 80 | {6325} 7.47% Assam SGS 2033 Charged NTA | | | | | | | | | |
| 81 | {6736} Assam State Development Loan Charged NTA | .00 | | .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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {6874} 7.30% Assam State Development Loan, 2027 Rs. 50000.00 L Charged NTA | | | | | | | | | |
| 91 | {6875} 7.26% Assam State Development Loan, 2027 Rs. 53158.00 L Charged NTA | 36,50.00 | | .00 | 36,50.00 | -30,54.47 | 67,04.47 | -30,54.47 | 1,83.68 | |
| 92 | {6876} 7.30% Assam State Development Loan, 2027 Rs. 41842.00 L Charged NTA | 38,59.28 | | .00 | 38,59.28 | .01 | 38,59.27 | .01 | 1,00.00 | |
| 93 | {6877} 7.61% Assam State Development Loan, 2027 Rs. 60000.00 L Charged NTA | 30,54.48 | | .00 | 30,54.48 | 30,54.48 | | 30,54.48 | .00 | |
| 94 | {6878} 7.67% 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 | |
| 95 | {6879} 7.73% Assam State Development Loan, 2027 Rs. 56725.00 L Charged NTA | 46,02.00 | | .00 | 46,02.00 | .00 | 46,02.00 | | 1,00.00 | |
| 96 | {6880} 8.08% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA | 43,84.86 | | .00 | 43,84.86 | .02 | 43,84.84 | .02 | 1,00.00 | |
| 97 | {6881} 8.20% 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 | |
| 98 | {6882} 8.05% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA | 41,00.00 | | .00 | 41,00.00 | .00 | 41,00.00 | | 1,00.00 | |
| 99 | {6883} 8.29% Assam State Dev. Loan, 2028 Rs. 50000 L Charged NTA | 40,25.00 | | .00 | 40,25.00 | .00 | 40,25.00 | | 1,00.00 | |
| | | 41,45.00 | | .00 | 41,45.00 | -13,51.95 | 21,25.35 | 76,22.29 | -34,77.29 | 1,83.89 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | |
| 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| 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 | 8,16.64 | 38.35 | 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 | 11,55.23 | 5,73.90 | 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. | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 50000 L | | | | | | | | | |
| 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 | 13,67.50 | 13,67.50 | 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 | 17,92.50 | 17,92.50 | 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 | 16,07.50 | 16,07.50 | 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 | 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 | 1,43.23 | |
| | Charged NTA | 30,20.00 | | .00 | 30,20.00 | .00 | | 30,20.00 | 1,00.00 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | 60,90.00 | 60,90.00 | 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 | 21,99.00 | 21,99.00 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| 139 | {6173} 7.53% State Govt Securities 2032 (80000 L) Charged NTA | 60,24.00 | | .00 | 60,24.00 | 30,12.00 | 30,12.00 | 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 | 30,20.00 | 30,20.00 | 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 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| 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 | 17,50.00 | 17,50.00 | 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 | -81.84 | 15.78 | 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 | 3,37.40 | 75.85 | 5,69.40 | 2,61.55 | 68.52 |
| 159 | {6652} Interest on Special Securities issued to NSSF | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | Loans of the Centre by State Government (2001-2002)-2026-27 | | | | | | | | | |
| 160 | {6653} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2002-2003)-2027-28 | 8,15.90 | | .00 | 8,15.90 | 46.84 | 46.83 | 8,15.89 | .01 | 1,00.00 |
| | Charged NTA | | | | | | | | | |
| 161 | {6654} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2003-2004)-2028-29 | 19,47.36 | | .00 | 19,47.36 | 5,44.98 | 5,44.98 | 19,47.36 | | 1,00.00 |
| | Charged NTA | | | | | | | | | |
| 162 | {6655} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2004-2005)-2029-30 | 34,09.46 | | .00 | 34,09.46 | 2,15.06 | 2,15.06 | 34,09.46 | | 1,00.00 |
| | Charged NTA | | | | | | | | | |
| 163 | {6656} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2005-2006)-2030-31 | 27,71.76 | | .00 | 27,71.76 | 1,37.23 | 1,37.22 | 27,71.76 | | 1,00.00 |
| | Charged NTA | | | | | | | | | |
| 164 | {6657} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2006-2007)-2031-32 | 23,90.55 | | .00 | 23,90.55 | 1,49.46 | 1,49.45 | 23,90.54 | .01 | 1,00.00 |
| | Charged NTA | | | | | | | | | |
| 165 | {6658} Interest on Special Securities issued to NSSF Loans of the Centre by State Government(2007-2008)-2032-33 | 5,44.85 | | .00 | 5,44.85 | .00 | | 5,44.85 | | 1,00.00 |
| | Charged NTA | | | | | | | | | |
| 166 | {6659} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2008-2009)-2033-34 | 3,41.10 | | .00 | 3,41.10 | .00 | | 3,41.10 | | 1,00.00 |
| | Charged NTA | | | | | | | | | |
| 167 | {6660} Interest on Special Securities issued to NSSF Loans of the Centre by State Government (2009-2010)-2034-35 | 6,02.34 | | .00 | 6,02.34 | .00 | | 6,02.34 | | 1,00.00 |
| | Charged NTA | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,48.61 | 1,48.60 | 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 | 4,25.21 | 4,25.21 | 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 | 96.30 | 96.29 | 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 | 14,32.34 | 14,32.34 | 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 | 17,52.32 | 18,72.49 | 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 | 2,57.85 | 6,17.53 | 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 | 16,18.31 | 9,01.66 | 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 | 1,31,65.44 | 96,53.08 | 3,14,87.64 | 35,12.36 | 89.96 |
| | Charged NTA | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | 7.02 | | .00 | 7.02 | 3.52 | 3.50 | 6.99 | .03 | 99.59 |
| 177 | {0379} 03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds Interest on General Provident Fund | | | | | | | | | |
| | Charged NTA | 13,69,24.14 | | .00 | 13,69,24.14 | 13,69,24.14 | | | 13,69,24.14 | .00 |
| 178 | {0382} Interest on All India Services Provident Fund | | | | | | | | | |
| | Charged NTA | 7,35.48 | | .00 | 7,35.48 | 7,35.48 | | | 7,35.48 | .00 |
| 179 | 108 Interest on Insurance and Pension Fund | | | | | | | | | |
| | Charged NTA | 18,33.54 | | .00 | 18,33.54 | 18,33.54 | | | 18,33.54 | .00 |
| 180 | {4167} 04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes Block Loans | | | | | | | | | |
| | Charged NTA | 25,02.79 | | .00 | 25,02.79 | 2,50.32 | 2,50.27 | 25,02.74 | .05 | 1,00.00 |
| 181 | {0387} 104 Interest on Loans for Non-Plan Schemes Short-term Loans Agriculture Manures and Fertilizers etc. | | | | | | | | | |
| | Charged NTA | .02 | | .00 | .02 | .02 | | | .02 | .00 |
| 182 | {0389} House Building Advances | | | | | | | | | |
| | Charged NTA | .02 | | .00 | .02 | .02 | | | .02 | .00 |
| 183 | {0390} Other Loans | | | | | | | | | |
| | Charged NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 184 | {0391} Modernisation of Police Force | | | | | | | | | |
| | Charged NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 185 | {0392} Anti-Erosion Measure | | | | | | | | | |
| | Charged NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 186 | {0393} Assistance to Assam Co-operative Jute Mills | | | | | | | | | |
| | Charged NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 187 | {0394} Assam Capital Construction | | | | | | | | | |
| | Charged NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 188 | {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 | 79.06 | 79.06 | 7,90.57 | .01 | |
| 192 | 6003 Internal Debt of the State Government NULL 101 Market Loans {1742} Market Loan not bearing Interest Charged NTA | | | .00 | .00 | -15,00,00.00 | 15,00,00.00 | 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 | .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 | .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 | -3,24,81.53 | 5,81,77.94 | 9,06,59.47 | -9,06,59.47 | 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 |

Monthly Appropriation Accounts
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Government of Assam

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| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 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 | -48,16.00 | 14,26.00 | 62,42.00 | -62,42.00 | 1,00.00 |
| 199 | {5094} Special Ways & Means Advance | | | | | | | | | |
| | Charged NTA | | | .00 | .00 | -88,04,36.00 | 50,46,73.00 | 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 | -23,97.10 | 2,40.80 | 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 | -18,31.10 | 1,11.50 | 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 | -26,71.20 | 10,38.05 | 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 | -56,04.20 | 3,77.30 | 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 | -39,61.70 | 2,06.35 | 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 | -29,48.80 | 1,96.65 | 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 | | | | | | | | | |

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

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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 | -6,84.25 | 1,30.35 | 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 | -49,55.10 | 3,44.30 | 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 | -34,56.15 | 72.40 | 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 | -83,64.30 | 63,39.70 | 1,47,04.00 | -1,47,04.00 | 1,00.00 |
| 215 | {7026} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2012-2013)-2036-37 | | | .00 | .00 | -1,00,66.50 | 63,27.40 | 1,63,93.90 | -1,63,93.90 | 1,00.00 |
| 216 | {7028} Charged NTA Special Securities issued to NSSF of the Centre by State Government (2013-2014)-2038-39 | | | .00 | .00 | -33,97.25 | 10,05.15 | 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 | -44,62.86 | 12,31.90 | 56,94.76 | -56,94.76 | 1,00.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | |
| 241 | 6004 Loans and Advances from the Central Government NULL 09 Other Loans for States/Union Territory with Legislature Schemes 101 Block Loans {4167} Block Loans Charged NTA | | | .00 | .00 | -54,13.29 | 6,01.48 | 60,14.77 | -60,14.77 | 1,00.00 |
| 242 | {3454} 800 Other Loans Loans Consolidated upto 2003-2004 Charged NTA | | | .00 | .00 | -94,86.89 | 10,54.10 | 1,05,40.99 | -1,05,40.99 | 1,00.00 |
| 243 | Establishment Expenditure 01 Non-Plan Loans 101 Loans to Cover Gap in Resources Charged NTA | .01 | | .00 | .01 | .01 | | .01 | .01 | .00 |
| 244 | 201 House Building Advances Charged NTA | .02 | | .00 | .02 | .02 | | .02 | .02 | .00 |
| 245 | {0391} 800 Other Loans Modernisation of Police Force Charged NTA | .01 | | .00 | .01 | .01 | | .01 | .01 | .00 |
| 246 | {0392} Anti-Erosion Charged NTA | .01 | | .00 | .01 | .01 | | .01 | .01 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 7,88.85 | 2,62.13 | 50,70.93 | 5,26.72 | 90.59 |
| 2 | {0012} Leader of the Opposition | | | | | | | | | |
| | Charged NTA | 1,41.00 | | .00 | 1,41.00 | 24.63 | 3.78 | 1,20.14 | 20.86 | 85.21 |
| 3 | 103 Legislative Secretariat | | | | | | | | | |
| | Voted NTA | 45.96 | | .00 | 45.96 | 4.53 | 1.87 | 43.30 | 2.66 | 94.21 |
| 4 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | 51,58.75 | | 60.00 | 52,18.75 | 6,37.52 | 2,44.03 | 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 | 1.13 | 1.07 | 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 | .89 | .70 | 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 | .64 | .60 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | Voted NTA | 4,49.10 | | .00 | 4,49.10 | 1.96 | 1.18 | 4,48.31 | .79 | 99.83 |
| | | Voted NTA | 5,00.00 | | .00 | 5,00.00 | -2,41.58 | 44.87 | 7,86.45 | -2,86.45 | 1,57.29 |
| 11 | 4075 Capital Outlay on Miscellaneous General Services NULL 800 Other Expenditure {0004} Legislative Assembly | Voted TA | 70.00 | | .00 | 70.00 | 70.00 | | 70.00 | .00 | |
| | | Voted NTA | 1,50.00 | | .00 | 1,50.00 | 1,50.00 | 15.39 | 15.39 | 1,34.61 | 10.26 |
| 12 | {5774} 4217 Capital Outlay on Urban Development State Own Priority Scheme-General 01 State Capital Development 051 Construction Construction of New Assembly Building | Voted NTA | 42,75.00 | | .00 | 42,75.00 | 5.92 | | 42,69.08 | 5.92 | 99.86 |
| | | Voted NTA | 55,80.00 | | .00 | 55,80.00 | 10,07.96 | 9,59.05 | 55,31.09 | 48.91 | 99.12 |
| 13 | {1846} 7610 Loans to Government Servants etc. NULL 202 Advances for Purchase of Motor Conveyance Loans to MLAs | Voted NTA | | | .00 | .00 | -85.00 | | 85.00 | -85.00 | 1,00.00 |
| | | Voted NTA | 2,79.00 | | .00 | 2,79.00 | 2,69.00 | | 10.00 | 2,69.00 | 3.58 |
| 14 | {3008} Establishment Expenditure 201 House Building Advances Loans to MLAs | Voted NTA | | | .00 | | | | | | |
| 15 | {3008} 202 Advances for Purchase of Motor Conveyance Loans to MLAs | Voted NTA | | | .00 | | | | | | |
| 16 | {3008} 202 Advances for Purchase of Motor Conveyance Loans to MLAs | Voted NTA | | | .00 | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2,17.45 | 36.73 | 4,35.79 | 1,80.72 | 70.69 |
| 2 | 104 Entertainment and Hospitality Expenses Voted NTA | 48.00 | | .00 | 48.00 | 41.50 | 1.84 | 8.34 | 39.66 | 17.37 |
| 3 | {0302} 105 Discretionary Grant by Ministers Chief Ministers | | | | | | | | | |
| 4 | {0303} Voted NTA Other Ministers | 45.00 | | .00 | 45.00 | 45.00 | 45.00 | 45.00 | | 1,00.00 |
| | Voted NTA 108 Tour Expenses | 4,00.00 | | .00 | 4,00.00 | 3,20.00 | 39.95 | 1,19.95 | 2,80.05 | 29.99 |
| 5 | Voted NTA 800 Other Expenditure | 1,20.00 | | .00 | 1,20.00 | 1.27 | .69 | 1,19.42 | .58 | 99.52 |
| 6 | Voted NTA 4075 Capital Outlay on Miscellaneous General Services NULL | 1,84.01 | | .00 | 1,84.01 | 93.18 | 34.58 | 1,25.42 | 58.59 | 68.16 |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 NULL 102 High Courts {0152} Establishment | | | | | | | | | | |
| | | | | Charged NTA | .00 | .00 | -1,41.19 | 1,41.19 | -1,41.19 | 1,00.00 | |
| 2 | 105 Civil and Session Courts | | | Voted NTA | .00 | .00 | 2.05 | -2.05 | 2.05 | 1,00.00 | |
| 3 | 911 Deduct-Recoveries of Overpayments | | | Voted NTA | .00 | .00 | 1.20 | -0.04 | -1.24 | 1,00.00 | |
| 4 | {0152} Establishment Expenditure 102 High Courts Establishment | | | | | | | | | | |
| 5 | {0304} Judges | 98,31.14 | 4,07.32 | Charged NTA | 15.00 | 1,02,53.46 | 31,10.28 | 9,73.75 | 81,16.92 | 21,36.54 | 79.16 |
| 6 | 105 Civil and Session Courts | 15,86.93 | | Charged NTA | -15.00 | 15,71.93 | 2,04.26 | 99.21 | 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 | Voted NTA | .00 | 2,41,25.63 | 53,35.16 | 16,68.62 | 2,04,59.09 | 36,66.54 | 84.80 |
| | | 9,70.51 | 2.02 | Voted TA | .00 | 9,72.53 | 2,34.43 | 78.31 | 8,16.41 | 1,56.12 | 83.95 |
| 8 | 108 Criminal Courts | 1,00.00 | | Voted NTA | .00 | 1,00.00 | 50.00 | 49.70 | 99.70 | .30 | 99.70 |
| 9 | {0168} 114 Legal Advisers and Counsels Government Pleader | 2,71,12.45 | 10.01 | Voted NTA | .00 | 2,71,22.46 | 1,43,13.42 | 12,06.84 | 1,40,15.88 | 1,31,06.58 | 51.68 |
| | | 4,46.46 | .02 | Voted TA | .00 | 4,46.48 | 1,50.25 | 33.02 | 3,29.25 | 1,17.23 | 73.74 |
| 10 | {0203} Other Lawyers | 3,35.10 | | Voted NTA | .00 | 3,35.10 | 1,52.79 | 26.56 | 2,08.88 | 1,26.22 | 62.33 |
| | | 41.31 | | Voted TA | .00 | 41.31 | 40.24 | .24 | 1.31 | 40.00 | 3.17 |
| 11 | {0219} Public Prosecutors | 10,52.50 | | Voted NTA | .00 | 10,52.50 | 10,52.50 | | | 10,52.50 | .00 |
| | | 15,59.90 | | Voted NTA | .00 | 15,59.90 | 6,80.66 | 3,68.70 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 12 | {0287} Government Advocate | Voted TA | 1,37.57 | | .00 | 1,37.57 | 1,06.35 | 21.36 | 52.58 | 84.99 | 38.22 |
| 13 | {0306} Advocate General | Voted NTA | 13,47.41 | | .00 | 13,47.41 | 3,36.47 | 66.40 | 10,77.34 | 2,70.07 | 79.96 |
| 14 | {0307} Legal Remembrances | Voted NTA | 2,79.19 | | .00 | 2,79.19 | 58.34 | 32.19 | 2,53.04 | 26.15 | 90.63 |
| 15 | {0308} Counsel for Supreme Court | Voted NTA | 84.24 | | .00 | 84.24 | 67.32 | 36.21 | 53.13 | 31.11 | 63.07 |
| 16 | {2921} National Law School and Judicial Academy, Assam | Voted NTA | 1,78.96 | | .00 | 1,78.96 | 73.38 | 29.27 | 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 | 11,69.73 | 11,19.73 | 11,19.73 | 50.00 | 95.73 |
| 18 | {0185} 800 Other Expenditure Legal Aid to the Poor | Voted NTA | 41.75 | | .00 | 41.75 | 35.69 | .64 | 6.70 | 35.05 | 16.04 |
| 19 | {0311} Law Commission | Voted NTA | 19,18.47 | 5,31.90 | .00 | 24,50.37 | 5,87.84 | 1,42.85 | 20,05.38 | 4,44.99 | 81.84 |
| 20 | {0313} Law Research Institute, Eastern Region | Voted NTA | 35.20 | | .00 | 35.20 | 16.82 | 4.64 | 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 | 34.54 | 8.07 | 63.73 | 26.47 | 70.66 |
| 22 | {4709} Judicial Academy, Assam | Voted NTA | 22.50 | | .00 | 22.50 | 22.50 | 9.05 | 9.05 | 13.45 | 40.20 |
| 23 | 911 Deduct-Recoveries of Overpayments | Voted NTA | 2,06.24 | 88.38 | .00 | 2,94.62 | 88.38 | 88.38 | 2,94.62 | | 1,00.00 |
| | | Voted NTA | | | .00 | .00 | 9.86 | -2.59 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 |
| 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 |
| 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 |
| 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 |
| 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 | 9,34.01 | 1,16.68 | 17,15.70 | 8,17.33 | 67.73 |
| 29 | {0265} Industrial Tribunal, Dibrugarh | 1,55.61 | 54.69 | .00 | 2,10.30 | 70.21 | 8.32 | 1,48.41 | 61.89 | 70.57 |
| 30 | {0266} Industrial Tribunal, Cachar | 1,20.44 | | .00 | 1,20.44 | 34.03 | 8.91 | 95.31 | 25.13 | 79.14 |
| 31 | {0899} Labour Court, Guwahati | 1,01.04 | 2,15.25 | .00 | 3,16.29 | 54.91 | 4.28 | 2,65.66 | 50.63 | 83.99 |
| | Voted NTA | 2,32.10 | 74.77 | .00 | 3,06.87 | 1,66.30 | 85.11 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 41.75 | 7.62 | 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 | 4,69.41 | 4,56.77 | 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 | 4,13.28 | 1,00.00 | 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 | 3,71.75 | 2,16.85 | 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 | 6,30.92 | 4,14.56 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {0185} Legal Aid to the Poor | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| 40 | {0287} Government Advocate | | | | | | | | | |
| | | | | | | | | | | |
| 41 | {0306} Advocate General | | | | | | | | | |
| | | | | | | | | | | |
| 42 | {0307} Legal Remembrances | | | | | | | | | |
| | | | | | | | | | | |
| 43 | {0311} Law Commission | | | | | | | | | |
| | | | | | | | | | | |
| 44 | {0313} Law Research Institute, Eastern Region | | | | | | | | | |
| | | | | | | | | | | |
| 45 | {3880} Motor Accident Claim | | | | | | | | | |
| | | | | | | | | | | |
| 46 | {6216} Civil and Session Courts | | | | | | | | | |
| | | | | | | | | | | |
| 47 | {6217} Criminal Courts | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 48 | {0185} Establishment Expenditure 800 Other Expenditure Legal Aid to the Poor | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 49 | {0287} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Government Advocate | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | 4216 Capital Outlay on Housing Establishment Expenditure 01 Government Residential Buildings | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 50 | {1501} 106 General Pool Accommodation Administration of Justice | | | | | | | | | |
| | Voted NTA | 9,00.00 | | .00 | 9,00.00 | 7,06.36 | 4,17.22 | 6,10.86 | 2,89.14 | 67.87 |
| 51 | {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 | 10,11.54 | 9,00.00 | 9,97.12 | 1,11.54 | 89.94 |
| 52 | {1501} State Own Priority Scheme-General 01 Government Residential Buildings 106 General Pool Accommodation Administration of Justice | | | | | | | | | |
| | Voted NTA | 5,22.00 | 4,75.47 | -2,60.25 | 7,37.22 | 3,47.06 | 1,76.32 | 5,66.48 | 1,70.74 | 76.84 |
| 53 | {1501} State Own Priority Scheme-Other Development Scheme 01 Government Residential Buildings 106 General Pool Accommodation Administration of Justice | | | | | | | | | |
| | Voted NTA | 7,91.11 | | 2,60.25 | 10,51.36 | 5,15.08 | 2,77.77 | 8,14.04 | 2,37.31 | 77.43 |
| 54 | {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 | 2,39.99 | 1,11.11 | 1,11.11 | 1,28.88 | 46.30 |
| 55 | {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 |
| 56 | {0265} Industrial Tribunal, Dibrugarh | | | | | | | | | |
| | Voted NTA | 4.95 | | .00 | 4.95 | 4.95 | | | 4.95 | .00 |
| 57 | {0899} Labour Court, Guwahati | | | | | | | | | |
| | Voted NTA | 28.97 | | .00 | 28.97 | 28.97 | | | 28.97 | .00 |
| 58 | {0929} Labour Court, Dibrugarh | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--------------------------------------|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | | | | |
| | Voted NTA | 2.95 | | .00 | 2.95 | 2.95 | .78 | .78 | 2.17 | 26.42 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 7,97.80 | 3,37.11 | 13,41.57 | 4,60.68 | 74.44 |
| 4 | {0172} Headquarters Establishment | | | | | | | | | |
| | Voted TA | 3,11.55 | .03 | 43.10 | 3,54.68 | 1,26.83 | 70.02 | 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 | 11,23.44 | 7,68.63 | 11,35.01 | 3,54.81 | 76.18 |
| 6 | {0172} Headquarters Establishment | | | | | | | | | |
| | Voted NTA | 32,49.21 | 10,00.00 | .00 | 42,49.21 | 28,10.73 | 22,41.62 | 36,80.10 | 5,69.11 | 86.61 |
| | Voted TA | 7,42.06 | 92.90 | .90 | 8,35.86 | 6,90.78 | 4,51.78 | 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 | 7.12 | | .00 | 7.12 | 6.43 | 2.19 | 2.88 | 4.24 | 40.48 |
| 8 | {0316} State Legislative Assembly | | | | | | | | | |
| | Voted NTA | .03 | | .00 | .03 | .03 | | | .03 | .00 |
| | Voted TA | .06 | | .00 | .06 | .06 | | | .06 | .00 |
| 9 | 105 Charges for Conduct of Elections to Parliament | | | | | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| | Voted TA | .09 | | .00 | .09 | .09 | | | .09 | .00 |
| | Voted NTA | 57,66.45 | 2,53,00.00 | -50.67 | 3,10,15.78 | 3,10,15.78 | 2,52,23.86 | 2,52,23.86 | 57,91.92 | 81.33 |
| | Voted TA | 34,59.32 | 30,49.00 | .00 | 65,08.32 | 65,08.32 | 46,63.56 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 77,58.74 | 53,98.69 | 55,35.95 | 23,60.05 | 70.11 |
| | Voted TA | 5,25.42 | 3,08.17 | -44.00 | 7,89.59 | 7,89.59 | 5,70.53 | 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 | 22,62.71 | 3,25.17 | 3,36.38 | 19,37.54 | 14.79 |
| 12 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | 9.85 | -27.15 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2040 Taxes on Sales,Trades etc. NULL 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | 3.82 | | -3.82 | 3.82 | 1,00.00 |
| 2 | Establishment Expenditure 001 Direction and Administration Voted NTA | 2,26,90.02 | | .00 | 2,26,90.02 | 2,17,91.08 | 97.44 | 9,96.38 | 2,16,93.64 | 4.39 |
| 3 | {4844} Re-imbursement of Assam State GST 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 Voted NTA | 81,55.78 | | 2,20.00 | 83,75.78 | 11,83.79 | 7,16.00 | 79,07.98 | 4,67.80 | 94.41 |
| | Voted TA | 2,26.78 | | .00 | 2,26.78 | 38.67 | 17.17 | 2,05.29 | 21.49 | 90.52 |
| 5 | 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | 1,08.39 | .00 | -1,08.39 | 1,08.39 | 1,00.00 |
| 6 | 4059 Capital Outlay on Public Works Establishment Expenditure 80 General 001 Direction and Administration Voted NTA | 29,14.22 | | .00 | 29,14.22 | 29,14.22 | 4,04.48 | 4,04.48 | 25,09.74 | 13.88 |
| 7 | {0345} 800 Other Expenditure Commissioner of Taxes Voted NTA | 24.30 | | .00 | 24.30 | 24.30 | | | 24.30 | .00 |
| 8 | {0228} State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation Sale Taxes Voted NTA | 45,00.00 | | .00 | 45,00.00 | 5,62.41 | 82.13 | 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 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 2029 Land Revenue NULL 102 Survey and Settlement Operations Assam Survey | | | | | | | | | |
| 1 | {0319} 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 | 6,25.32 | 2,06.67 | 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 | 32,24.87 | 12,05.53 | 1,01,90.53 | 20,19.34 | 83.46 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 5 | 101 Collection Charges | 2,47.05 | | .00 | 2,47.05 | 1,27.68 | 30.88 | 1,50.25 | 96.80 | 60.82 |
| | | | | | | | | | | |
| 6 | {0319} 102 Survey and Settlement Operations Assam Survey | 25,87.67 | | .00 | 25,87.67 | 10,98.07 | 2,36.55 | 17,26.16 | 8,61.51 | 66.71 |
| | | | | | | | | | | |
| 7 | {0320} Settlement Operations | 15,81.09 | | .00 | 15,81.09 | 6,03.25 | 1,00.37 | 10,78.21 | 5,02.88 | 68.19 |
| | | | | | | | | | | |
| 8 | {0322} Survey Schools | 41,15.14 | | .00 | 41,15.14 | 16,71.73 | 2,69.68 | 27,13.09 | 14,02.05 | 65.93 |
| | | | | | | | | | | |
| 9 | {0146} 103 Land Records District Charges | 4,28.50 | | .00 | 4,28.50 | 2,00.63 | 45.57 | 2,73.44 | 1,55.06 | 63.81 |
| | | | | | | | | | | |
| 10 | {0324} Cadastral Survey in Char Areas | 1,91,96.75 | | .00 | 1,91,96.75 | 64,88.62 | 13,65.50 | 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 | 32.17 | 3.90 | 22.14 | 28.27 | 43.93 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | 796 Tribal Area Sub-Plan | 4,00.00 | | -1,32.66 | 2,67.34 | 2,67.34 | 67.94 | 67.94 | 1,99.40 | 25.41 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 11.80 | .91 | 10.73 | 10.89 | 49.62 |
| 13 | {0328} Chapter -X of Assam Land Record Rules | | | | | | | | | |
| | Voted NTA | 17.69 | | .00 | 17.69 | 11.44 | 3.28 | 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 | 44.34 | 6.92 | 74.09 | 37.42 | 66.44 |
| 16 | {0330} Implementation of Ceiling Act on Land Holding | | | | | | | | | |
| | Voted NTA | 12,93.84 | | .00 | 12,93.84 | 4,06.03 | 1,01.19 | 9,89.00 | 3,04.84 | 76.44 |
| 17 | {0331} Land Acquisition and Requisition Establishment | | | | | | | | | |
| | Voted NTA | 19,88.08 | | .00 | 19,88.08 | 5,96.31 | 1,97.50 | 15,89.27 | 3,98.81 | 79.94 |
| | Voted TA | 31.77 | | .00 | 31.77 | 7.32 | 2.27 | 26.72 | 5.05 | 84.10 |
| 18 | {0332} Implementation of the Zamindary Abolition Act | | | | | | | | | |
| | Voted NTA | 32.57 | | .00 | 32.57 | 19.85 | 1.15 | 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 | 11.57 | -.03 | -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 | 5,33.38 | 4,94.72 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | | | | |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|---------|----------|----------|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | | | | |
| 24 | {2917} Modern Survey & Re-Survey | | | | | | | | | | | | | |
| | | | | Voted NTA | 6,43.19 | | | | 6,43.19 | 5,92.97 | 61.05 | 1,11.27 | 5,31.92 | 17.30 |
| 25 | {4613} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Mission Basundhara | | | Voted NTA | 2,25.00 | | | | 2,25.00 | 2,25.00 | | | 2,25.00 | .00 |
| 26 | {1470} 3475 Other General Economic Services Establishment Expenditure 201 Land Ceilings (Other than Agricultural Land) Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act | | | Voted NTA | 67,50.00 | | | | 67,50.00 | 32,50.00 | | 35,00.00 | 32,50.00 | 51.85 |
| 27 | {1471} Compensation under other the Act and Land Compensations (6)Royalty | | | Voted NTA | 3,38.99 | | | | 3,38.99 | 2,76.15 | 47.61 | 1,10.45 | 2,28.54 | 32.58 |
| 28 | {1472} Compensation to Land Owner on Acquisition of Land | | | Voted NTA | | .01 | .00 | .01 | .01 | .01 | | | .01 | .00 |
| 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 | | | Voted NTA | 3.65 | | .00 | 3.65 | 3.65 | 3.65 | | | 3.65 | .00 |
| 30 | {0140} 4075 Capital Outlay on Miscellaneous General Services NULL 001 Direction and Administration Directorate of Land Records | | | Voted NTA | 2,77.20 | 11,52.78 | .00 | 14,29.98 | 13,35.75 | 13,35.75 | 4,82.51 | 5,76.74 | 8,53.24 | 40.33 |
| 31 | {0143} District Administration | | | Voted NTA | 14,32.95 | | .00 | 14,32.95 | 14,01.57 | 14,01.57 | | 31.38 | 14,01.57 | 2.19 |
| | | | | Voted NTA | 11.32 | | .00 | 11.32 | 11.32 | 11.32 | | | 11.32 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 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 | 1,69.19 | 23.47 | 51.21 | 1,45.72 | 26.01 |
| 6 | {0342} Subordinate Administration Voted NTA | 35,67.93 | | .00 | 35,67.93 | 18,01.65 | 2,27.33 | 19,93.61 | 15,74.32 | 55.88 |
| 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 | 65.86 | 4.33 | 41.23 | 61.53 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 2,27.75 | 99.60 | 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 | 20,55.71 | 5,37.47 | 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 | 6,88.24 | 1,16.01 | 12,25.06 | 5,72.23 | 68.16 |
| 8 | Voted NTA {1731} Establishment for Organisation of Non-official Prohibitory Propaganda | 8,17.05 | | .00 | 8,17.05 | 1,38.37 | 73.52 | 7,52.20 | 64.85 | 92.06 |
| 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 | 8.31 | .51 | 6.58 | 7.80 | 45.73 |
| | Voted NTA State Own Priority Scheme-Other Development Scheme | 1,22.00 | | .00 | 1,22.00 | 1,22.00 | 53.77 | 53.77 | 68.23 | 44.08 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {0344} 60 Other Buildings 051 Construction District Executive Establishment Voted NTA | 1,36.80 | | .00 | 1,36.80 | 66.72 | 51.91 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2,51.07 | 52.29 | 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 | 14,07.24 | 5,02.37 | 41,42.73 | 9,04.86 | 82.07 |
| | | 3,14.76 | | .00 | 3,14.76 | 1,58.87 | 69.69 | 2,25.58 | 89.18 | 71.67 |
| 5 | 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | 5.84 | -03 | -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 | 1,15.97 | 14.51 | 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 | 1,19.32 | 9.88 | 59.57 | 1,09.43 | 35.25 |
| 8 | {1390} Road Safety Staff Voted NTA | 15,25.22 | | .00 | 15,25.22 | 8,53.97 | 1,35.35 | 8,06.60 | 7,18.62 | 52.88 |
| 9 | {1391} Drivers Conductors Training School Voted NTA | 16.04 | | 2.96 | 19.00 | 5.14 | 3.23 | 17.09 | 1.91 | 89.95 |
| 10 | {1392} Truck Parking Complex - Chaprakata Voted NTA | 9.72 | | 3.17 | 12.89 | 3.32 | 2.41 | 11.98 | .91 | 92.95 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 36.15 | 1.71 | 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 | 1,32,16.81 | 58,61.22 | 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 | 36,00.00 | 33,80.00 | 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 | 34,15.18 | 16,65.16 | 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 | 2,24.38 | 1,19.99 | 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 | 44.38 | 20.95 | 2,13.24 | 23.43 | 90.10 |
| 19 | 101 Hydrographic Survey Voted NTA | 3,08.48 | | 28.00 | 3,36.48 | 40.85 | 31.04 | 3,26.67 | 9.81 | 97.08 |
| 20 | {1396} 800 Other Expenditure Government Transport Services Working expenses - Major Ferry Services | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {1400} Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial) | Voted NTA 1,42,89.85 | 9,32.79 | .00 | 1,52,22.64 | 30,97.36 | 16,17.26 | 1,37,42.54 | 14,80.10 | 90.28 |
| 22 | {1401} Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar | Voted NTA 17,23.50 | | .00 | 17,23.50 | 3,67.00 | 1,38.67 | 14,95.17 | 2,28.33 | 86.75 |
| 23 | {2474} Regulatory Authority | Voted NTA 4,04.22 | | .00 | 4,04.22 | 74.71 | 29.88 | 3,59.39 | 44.83 | 88.91 |
| 24 | {5790} Events | Voted NTA 74.00 | | .00 | 74.00 | 35.02 | 19.90 | 58.87 | 15.13 | 79.56 |
| 25 | 911 Deduct-Recoveries of Overpayments | Voted NTA 12.42 | | .00 | 12.42 | 12.42 | 3.11 | 3.11 | 9.31 | 25.07 |
| 26 | 4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration Headquarters Establishment | Voted NTA .00 | | .00 | .00 | 4.27 | -.05 | -4.33 | 4.33 | 1,00.00 |
| 27 | {0348} Commissioner of Transport | Voted NTA 1.73 | | .00 | 1.73 | 1.73 | | | 1.73 | .00 |
| 28 | 5055 Capital Outlay on Road Transport NULL 050 Lands and Buildings Works | Voted NTA 3.65 | | .00 | 3.65 | 3.65 | | | 3.65 | .00 |
| 29 | {1390} Establishment Expenditure 001 Direction & Administration Road Safety Staff | Voted NTA .00 | | .00 | .00 | -90.00 | | 90.00 | -90.00 | 1,00.00 |
| 30 | {1536} State Own Priority Scheme-General 050 Lands and Buildings Works | Voted NTA 3.60 | | .00 | 3.60 | 3.60 | | | 3.60 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,78.07 | 73.01 | 5,94.42 | 1,05.06 | 84.98 |
| 32 | {2359} Voted NTA 800 Other Expenditure Dharmajyoti | 81.00 | | .00 | 81.00 | 81.00 | 58.65 | 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 | 10,64.53 | 10,19.53 | 10,19.53 | 45.00 | 95.77 |
| 35 | {5894} Voted NTA Development of ASTC Stations | 4,59.00 | | 51.00 | 5,10.00 | 51.00 | 51.00 | 5,10.00 | | 1,00.00 |
| 36 | {5896} Voted NTA e-Transport (Computersation Project) | 4,95.00 | | .00 | 4,95.00 | 3,08.90 | 68.37 | 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 | 18.09 | 5.24 | 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 | 16,32.21 | 7,92.70 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .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 | 1,63.52 | 1,28.99 | 1,31.21 | 34.53 | 79.17 |
| 49 | {0172} 104 Navigation Headquarters Establishment Voted NTA | 20,64.06 | | .00 | 20,64.06 | 17,36.21 | 2,32.75 | 5,60.60 | 15,03.46 | 27.16 |
| | 800 Other Expenditure | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 30.00 | 3.00 | 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--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--------------------------------------|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| | 2047 | Other Fiscal Services | | | | | | | | | |
| | | Establishment Expenditure | | | | | | | | | |
| | | 103 Promotion of Small Savings | | | | | | | | | |
| 1 | | Voted NTA | 1,82.07 | .02 | .00 | 1,82.09 | 72.07 | 11.37 | 1,21.39 | 60.70 | 66.66 |
| 2 | {4937} | Training & Awareness | | | | | | | | | |
| | | Voted NTA | 7.13 | | .00 | 7.13 | 7.13 | | 7.13 | | .00 |
| | | 800 Other Expenditure | | | | | | | | | |
| | {0349} | Directorate of Financial Inspection | | | | | | | | | |
| 3 | | Voted NTA | 2,14.25 | .01 | .00 | 2,14.26 | 95.29 | 17.51 | 1,36.49 | 77.77 | 63.70 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age 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 | Voted NTA | 2,21.28 | | .00 | 2,21.28 | 1,68.24 | 75.10 | 1,28.14 | 93.14 | 57.91 |
| 4 | {0401} Chief Ministers Secretariat | | | | | | | | | |
| 4 | Voted NTA | 33,52.52 | 20,00.01 | .00 | 53,52.53 | 64,65.14 | 1,59.50 | -9,53.11 | 63,05.64 | -17.81 |
| 5 | {0402} General Administration Department | | | | | | | | | |
| 5 | Voted NTA | 54,35.79 | | .00 | 54,35.79 | 23,96.02 | 19,07.86 | 49,47.64 | 4,88.15 | 91.02 |
| 6 | {0407} Law Department | | | | | | | | | |
| 6 | Voted NTA | 6.33 | | .00 | 6.33 | 4.93 | | 1.40 | 4.93 | 22.12 |
| 7 | {0411} Public Works Department (Roads) | | | | | | | | | |
| 7 | Voted NTA | 5,37.90 | | .00 | 5,37.90 | 2,08.58 | 41.70 | 3,71.02 | 1,66.88 | 68.98 |
| 8 | {1491} Department of Personnel | | | | | | | | | |
| 8 | Voted NTA | 3,61,69.38 | .01 | .00 | 3,61,69.39 | 1,49,14.94 | 26,30.94 | 2,38,85.39 | 1,22,84.00 | 66.04 |
| 9 | {2692} Mini Secretariat, Barak Valley | | | | | | | | | |
| 9 | Voted NTA | 5,08.78 | | .00 | 5,08.78 | 5,08.78 | | | 5,08.78 | .00 |
| 10 | {2929} Administrative Reforms & Training | | | | | | | | | |
| 10 | Voted NTA | 27,90.03 | | .00 | 27,90.03 | 27,90.03 | | | 27,90.03 | .00 |
| 11 | {4688} Public Works Department (Building & National Highway) | | | | | | | | | |
| 11 | Voted NTA | 3,31.49 | .01 | .00 | 3,31.50 | 1,52.07 | 23.44 | 2,02.87 | 1,28.63 | 61.20 |
| 11 | {5249} Recruitment Commission for Class III posts | | | | | | | | | |
| | Voted NTA | 10,00.00 | | .00 | 10,00.00 | 10,00.00 | 1,13.79 | 1,13.79 | 8,86.21 | 11.38 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 12 | {5250} Recruitment Commission for Class IV posts Voted NTA | 10,00.00 | | .00 | 10,00.00 | 10,00.00 | 43.64 | 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 | 65.60 | 15.00 | 1,10.73 | 50.60 | 68.63 |
| 16 | {0416} Director of Language Implementation Voted NTA | 48.00 | | .00 | 48.00 | 42.49 | 8.64 | 14.15 | 33.85 | 29.49 |
| 17 | {0418} Director of Pension Voted NTA | 3,72.51 | .01 | .00 | 3,72.52 | 1,20.34 | 54.89 | 3,07.07 | 65.45 | 82.43 |
| 18 | 099 Board of Revenue Voted NTA | 2,83.11 | | .00 | 2,83.11 | 1,91.87 | 6.93 | 98.17 | 1,84.94 | 34.67 |
| 19 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 75,90.95 | -18,64.79 | -94,55.74 | 94,55.74 | 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 | | 38,78.00 | 24,00.00 | 61.77 |
| 21 | {2929} Externally Aided Project-State Share 090 Secretariat Administrative Reforms & Training Voted NTA | | 15,69.00 | .00 | 15,69.00 | 1,00.00 | | 14,69.00 | 1,00.00 | 93.63 |
| 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 | 3,38.00 | 18.00 | 4,00.00 | 3,20.00 | 55.56 |
| 23 | {1491} Department of Personnel | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3451 Secretariat-Economic Services NULL 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 25 | {0181} Establishment Expenditure 090 Secretariat Irrigation Department | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | 2,37.22 | | -2,37.22 | 2,37.22 | 1,00.00 |
| 26 | {2208} Act East Policy Affairs Department | | | | | | | | | |
| | Voted NTA | 3,18.42 | | .00 | 3,18.42 | 1,12.11 | 16.59 | 2,22.90 | 95.52 | 70.00 |
| 27 | {4137} Water Resources Department | | | | | | | | | |
| | Voted NTA | 1,32.84 | | .00 | 1,32.84 | 1,21.64 | 1,07.84 | 1,19.04 | 13.80 | 89.61 |
| 28 | {1405} 091 Attached Offices Public Enterprise Organisation | | | | | | | | | |
| | Voted NTA | 2,87.88 | | .00 | 2,87.88 | 1,23.58 | 16.99 | 1,81.29 | 1,06.59 | 62.97 |
| 29 | {1414} Resource Unit of the Finance (E.A) | | | | | | | | | |
| | Voted NTA | 1,32.35 | | .00 | 1,32.35 | 1,32.35 | | | 1,32.35 | .00 |
| 30 | {1416} Planning | | | | | | | | | |
| | Voted NTA | 11.50 | | .00 | 11.50 | 11.50 | | | 11.50 | .00 |
| 31 | {1417} Evaluation & Monitoring Division | | | | | | | | | |
| | Voted NTA | 10,85.68 | 1,28.01 | 1.51 | 12,15.20 | 5,10.27 | 1,03.97 | 8,08.90 | 4,06.30 | 66.57 |
| 32 | {1418} Man Power Division | | | | | | | | | |
| | Voted NTA | 5,45.03 | | -1.51 | 5,43.52 | 2,25.87 | 41.01 | 3,58.67 | 1,84.85 | 65.99 |
| 33 | {1419} Perspective Planning Division | | | | | | | | | |
| | Voted NTA | 2,05.40 | | .00 | 2,05.40 | 1,91.77 | 1,71.08 | 1,84.71 | 20.69 | 89.93 |
| 34 | {1420} Decentralised Planning Division | | | | | | | | | |
| | Voted NTA | 1,16.60 | | .00 | 1,16.60 | 74.15 | 3.43 | 45.88 | 70.72 | 39.35 |
| 35 | {1421} Sub-Divisional Development Schemes | | | | | | | | | |
| | Voted NTA | 22,20.17 | | .00 | 22,20.17 | 7,85.05 | 1,47.65 | 15,82.77 | 6,37.40 | 71.29 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {5796} State Innovation and Transformation Aayog (SITA) | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 37 | 911 Deduct-Recoveries of Overpayments | 44.00 | | .00 | 44.00 | 7.39 | 2.97 | 39.58 | 4.42 | 89.95 |
| 38 | {1418} State Own Priority Scheme-General 091 Attached Offices Man Power Division | .00 | | .00 | .00 | 4,15.62 | -7,28.79 | -11,44.41 | 11,44.41 | 1,00.00 |
| 39 | {1421} Sub-Divisional Development Schemes | 1,12.50 | | .00 | 1,12.50 | 1,12.50 | 1,12.50 | 1,12.50 | | 1,00.00 |
| 40 | {5796} State Innovation and Transformation Aayog (SITA) | 2,05,96.51 | | 1,12,60.00 | 3,18,56.51 | 1,40,20.77 | 1,03,70.15 | 2,82,05.89 | 36,50.62 | 88.54 |
| 41 | {1421} State Own Priority Scheme-Other Development Scheme 091 Attached Offices Sub-Divisional Development Schemes | 4,50.00 | | .00 | 4,50.00 | 4,50.00 | 1,00.00 | 1,00.00 | 3,50.00 | 22.22 |
| 42 | 4059 Capital Outlay on Public Works Establishment Expenditure 80 General 800 Other Expenditure {1416} Planning | 2,94,24.60 | | -1,12,60.00 | 1,81,64.60 | 1,06,67.60 | 39,10.00 | 1,14,07.00 | 67,57.60 | 62.80 |
| 43 | {1417} Evaluation & Monitoring Division | 25.00 | | .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 | 10.00 | | .00 | 10.00 | 10.00 | 9.75 | 9.75 | .25 | 97.50 |
| | 4070 Capital Outlay on other Administrative Services | 2,70.00 | | .00 | 2,70.00 | .00 | | 2,70.00 | | 1,00.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 5,21.07 | 1,17.14 | 1,36.07 | 4,03.93 | 25.20 |
| 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 | 1,96.48 | 18.93 | 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 | 5,25.00 | 52.42 | 52.42 | 4,72.58 | 9.98 |
| | | 2,70.00 | | .00 | 2,70.00 | 2,51.23 | 76.55 | 95.32 | 1,74.68 | 35.31 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 2053 District Administration NULL 093 District Establishments {0239} Sub-Divisional Establishment | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | .49 | | -49 | .49 | 1,00.00 |
| 2 | 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | 2.81 | | -2.81 | 2.81 | 1,00.00 |
| 3 | {0239} Establishment Expenditure 093 District Establishments Sub-Divisional Establishment | | | | | | | | | |
| | Voted NTA | 30,73.14 | 12,62.04 | -2,00.69 | 41,34.49 | 16,41.21 | 3,44.54 | 28,37.81 | 12,96.68 | 68.64 |
| | Voted TA | 13,45.32 | 3.58 | 3.76 | 13,52.66 | 4,41.47 | 1,14.58 | 10,25.78 | 3,26.89 | 75.83 |
| 4 | {0422} District Headquarters Establishment | | | | | | | | | |
| | Voted NTA | 2,19,51.75 | 33,31.24 | 2,23.08 | 2,55,06.07 | 72,82.46 | 45,28.23 | 2,27,51.84 | 27,54.23 | 89.20 |
| | Voted TA | 35,50.10 | 12,76.96 | -11.76 | 48,15.30 | 23,14.45 | 13,47.78 | 38,48.62 | 9,66.68 | 79.92 |
| 5 | {0423} Expenditure in Connection with Assam- Nagaland Border Disturbances | | | | | | | | | |
| | Voted NTA | .04 | | .00 | .04 | .04 | | | .04 | .00 |
| 6 | {0424} 094 Other Establishments Process Serving Establishment | | | | | | | | | |
| | Voted NTA | .05 | | 74.22 | 74.27 | 25.02 | 22.06 | 71.32 | 2.95 | 96.03 |
| | Voted TA | .02 | | .00 | .02 | .02 | | | .02 | .00 |
| 7 | {0427} Transport Commissioners Establishment | | | | | | | | | |
| | Voted TA | .02 | | .00 | .02 | .02 | | | .02 | .00 |
| 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 | 20.34 | -46 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | | 1,53,89.82 | 31,38.47 | 83.06 |
| 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 | 34.29 | 10.91 | 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 | 5,17.07 | 4,92.97 | 8,23.91 | 24.10 | 97.16 |
| | | 2,09.96 | | 8.00 | 2,17.96 | 1,15.97 | 1,04.99 | 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 01 Government Residential Buildings 106 General Pool Accommodation {1881} Maintenance and Repairs Voted NTA | 12,53.02 | | .00 | 12,53.02 | 2,86.68 | 1,30.52 | 10,96.86 | 1,56.16 | 87.54 |
| 17 | 2235 Social Security and Welfare Establishment Expenditure 60 Other Social Security and Welfare Programmes 200 Other Programmes {0930} Directorate of Sainik Welfare, Assam | | | | | | | | | |
| 18 | {0931} Zila Sainik Welfare Office Voted NTA | 2,53.25 | 7.65 | 33.77 | 2,94.67 | 1,44.63 | 96.28 | 2,46.33 | 48.34 | 83.59 |
| | | 7,18.13 | | .00 | 7,18.13 | 1,15.26 | 67.91 | 6,70.78 | 47.35 | 93.41 |
| 19 | {0932} Amenities to Families of Ex-Servicemen Voted TA | 49.08 | | .00 | 49.08 | 13.50 | 4.82 | 40.40 | 8.68 | 82.31 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,20.66 | 1,18.61 | 2,90.48 | 2.06 | 99.30 |
| 21 | {1917} Other Expenditure | | | Voted TA | 43.60 | | .00 | 43.60 | 4.40 | 3.75 | 42.95 | .65 | 98.50 |
| 22 | {1754} Burial Charges of Paupers | | | Voted NTA | 75.60 | | -33.77 | 41.83 | 11.60 | 6.07 | 36.30 | 5.53 | 86.78 |
| | | 2250 Other Social Services Establishment Expenditure 800 Other Expenditure | | Voted TA | 4.65 | | .00 | 4.65 | .00 | | 4.65 | | |
| 23 | {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD) | | | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| | | 4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 101 Construction-General Pool Accommodation | | Voted TA | .03 | | .00 | .03 | .03 | | | | .03 |
| 24 | {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD) | | | Voted NTA | 20,70.00 | | .00 | 20,70.00 | 9,98.22 | 6,48.15 | 17,19.93 | 3,50.07 | 83.09 |
| | | State Own Priority Scheme-Other Development Scheme 01 Office Buildings 101 Construction-General Pool Accommodation | | Voted TA | 10,79.01 | | .00 | 10,79.01 | 5,47.67 | 1,41.23 | 6,72.57 | 4,06.44 | |
| 25 | {2661} Day Care Center at DCs Offices | | | Voted NTA | 36,27.27 | | 17,00.00 | 53,27.27 | 37,51.16 | 17,99.31 | 33,75.43 | 19,51.84 | 63.36 |
| 26 | {0422} District Headquarters Establishment | | | Voted NTA | 42.89 | | .00 | 42.89 | 42.89 | | | 42.89 | .00 |
| | | 4070 Capital Outlay on other Administrative Services NULL 001 Direcetion & Administration | | Voted TA | 9.00 | | .00 | 9.00 | 9.00 | | | | 9.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 46.83 | .71 | 13.54 | 46.12 | 22.70 |
| 29 | {0422} District Headquarters Establishment | | | | | | | | | | | |
| | | | | Voted NTA | 5,45.26 | .00 | 5,45.26 | 5,35.26 | 32.00 | 42.00 | 5,03.26 | 7.70 |
| | 4216 Capital Outlay on Housing State Own Priority Scheme-General 01 Government Residential Buildings 700 Other Housing | | | | | | | | | | | |
| | | | | Voted NTA | 8,60.40 | .00 | 8,60.40 | 5,15.80 | 3,86.11 | 7,30.71 | 1,29.69 | 84.93 |
| | | | | Voted TA | 5,04.00 | .00 | 5,04.00 | 2,45.47 | 83.21 | 3,41.74 | 1,62.26 | 67.80 |
| 30 | {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 | 7,36.90 | 2,27.88 | 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 | 10,00.00 | 4,99.10 | 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 | 3,01.24 | 25.68 | 3,22.95 | 2,75.55 | 53.96 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 2054 Treasury and Accounts Administration NULL 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| 1 | 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 | 69.88 | 9.01 | 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 | 6,07.34 | 2,05.60 | 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 | 20,96.02 | 5,35.67 | 52,73.86 | 15,60.34 | 77.17 |
| | Voted TA | 9,72.15 | | .00 | 9,72.15 | 4,01.34 | 91.14 | 6,61.94 | 3,10.21 | 68.09 |
| 5 | {0431} Establishment of New Sub-Treasuries | | | | | | | | | |
| | Voted NTA | 24.37 | | .00 | 24.37 | 23.62 | | .75 | 23.62 | 3.08 |
| 6 | {0432} 098 Local Fund Audit Examiner, Local Account | | | | | | | | | |
| | Voted NTA | 40,47.92 | .01 | .00 | 40,47.93 | 9,93.68 | 2,74.75 | 33,29.01 | 7,18.92 | 82.24 |
| | Voted TA | 1,13.30 | | .00 | 1,13.30 | 19.97 | 8.29 | 1,01.62 | 11.68 | 89.69 |
| 7 | {3873} Training for PRIs & ULBs | | | | | | | | | |
| | Voted NTA | 16.50 | | .00 | 16.50 | 16.50 | | | 16.50 | .00 |
| 8 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | 12.46 | -1.09 | -13.55 | 13.55 | 1,00.00 |
| 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 | 11.25 | | .00 | 11.25 | 11.25 | | | 11.25 | .00 |
| | 4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 10 | {0406} Scheme 01 Office Buildings 051 Construction Finance Department | | | | | | | | | |
| | Voted NTA | 6,30.99 | | .00 | 6,30.99 | 4,92.94 | 97.63 | 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 | 9.00 | 1.96 | 1.96 | 7.04 | 21.82 |
| 12 | {0430} Treasuries & Sub-Treasuries | | | | | | | | | |
| | Voted NTA | 1,86.50 | | .00 | 1,86.50 | 1,77.99 | 3.54 | 12.05 | 1,74.45 | 6.46 |
| | Voted TA | 20.34 | | .00 | 20.34 | 19.12 | .30 | 1.52 | 18.82 | 7.45 |
| 13 | {0432} Examiner, Local Account | | | | | | | | | |
| | Voted NTA | 57.40 | | .00 | 57.40 | 57.32 | | .08 | 57.32 | .14 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (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) | | | | | |
| 1 | 2055 Police NULL 109 District Police {0145} District Police Proper | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | .35 | | -35 | .35 | 1,00.00 |
| 2 | 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | 11.35 | | -11.35 | 11.35 | 1,00.00 |
| 3 | {0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| 4 | Voted NTA | 59,99.78 | 4,40.00 | 17,98.62 | 82,38.40 | 45,30.52 | 22,82.19 | 59,90.07 | 22,48.33 | 72.71 |
| 5 | {0435} 003 Education and Training Police Training College | | | | | | | | | |
| | Voted NTA | 60,86.02 | | -56.77 | 60,29.25 | 19,88.62 | 4,01.59 | 44,42.22 | 15,87.03 | 73.68 |
| 6 | {0442} 101 Criminal Investigation and Vigilance Criminal Investigation Department | | | | | | | | | |
| | Voted NTA | 53,00.26 | | 3,49.60 | 56,49.86 | 18,68.36 | 6,79.00 | 44,60.50 | 11,89.36 | 78.95 |
| 7 | {0443} Special Branch | | | | | | | | | |
| | Voted NTA | 3,09,84.28 | 17,88.20 | 1,25.00 | 3,28,97.48 | 1,18,15.98 | 21,75.33 | 2,32,56.83 | 96,40.65 | 70.69 |
| 8 | {0444} Anti-Corruption Branch | | | | | | | | | |
| | Voted NTA | 12,21.44 | 45.00 | .00 | 12,66.44 | 2,87.08 | 91.95 | 10,71.30 | 1,95.14 | 84.59 |
| 9 | {0445} Special Branch (BIEO) | | | | | | | | | |
| | Voted NTA | 9,17.60 | | .00 | 9,17.60 | 2,65.35 | 85.62 | 7,37.87 | 1,79.73 | 80.41 |
| 10 | {3191} General Security Related Expenditure | | | | | | | | | |
| | Voted NTA | 20,20.00 | | .00 | 20,20.00 | 5,31.83 | 3,60.51 | 18,48.68 | 1,71.32 | 91.52 |
| 11 | {0446} 104 Special Police Armed Police Battalions | | | | | | | | | |
| | Voted NTA | 11,94,67.90 | | 3,44.45 | 11,98,12.35 | 2,79,04.05 | 92,86.44 | 10,11,94.74 | 1,86,17.61 | 84.46 |
| | Charged NTA | 20.00 | | .00 | 20.00 | 3.43 | 1.09 | 17.66 | 2.34 | 88.31 |
| 11 | {3191} General Security Related Expenditure | | | | | | | | | |
| | Voted NTA | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 15,45,31.76 | 2,94,57.85 | 20,12,98.37 | 12,50,73.91 | 61.68 |
| | | Charged NTA | 50.00 | | .00 | 50.00 | 18.90 | 5.00 | 36.10 | 13.90 | 72.21 |
| 13 | {0281} Home Guard | | | | | | | | | | |
| | | Voted NTA | 3,05,91.98 | | -40.00 | 3,05,51.98 | 36,77.02 | 23,20.90 | 2,91,95.87 | 13,56.11 | 95.56 |
| 14 | {0457} Establishment of Watch Post Schemes | | | | | | | | | | |
| | | Voted NTA | 1,00,76.91 | | -43.65 | 1,00,33.26 | 31,14.32 | 7,20.50 | 76,39.44 | 23,93.82 | 76.14 |
| 15 | {0458} Thumb, Finger & Photo Schemes | | | | | | | | | | |
| | | Voted NTA | 1,65.58 | | -1.00 | 1,64.58 | 1,11.85 | 10.40 | 63.13 | 1,01.45 | 38.36 |
| 16 | {0459} Police, Passport & Visa System | | | | | | | | | | |
| | | Voted NTA | 4,19.14 | | -3.45 | 4,15.69 | 1,65.19 | 32.90 | 2,83.41 | 1,32.28 | 68.18 |
| 17 | {1015} Checking of Bangladeshi Infiltration | | | | | | | | | | |
| | | Voted NTA | 1,05,30.02 | | 39.50 | 1,05,69.52 | 47,79.21 | 6,30.44 | 64,20.75 | 41,48.77 | 60.75 |
| 18 | {3191} General Security Related Expenditure | | | | | | | | | | |
| | | Voted NTA | 94,84.10 | | -64,24.00 | 30,60.10 | 22,24.12 | 15,73.18 | 24,09.16 | 6,50.94 | 78.73 |
| 19 | {0474} 110 Village Police Village Police/ Village Defence Organisation | | | | | | | | | | |
| | | Voted NTA | 83,96.79 | | 3.15 | 83,99.94 | 70,27.65 | 56,27.57 | 69,99.86 | 14,00.08 | 83.33 |
| 20 | {0475} 111 Railway Police Supervising Staff | | | | | | | | | | |
| | | Voted NTA | 1,09,08.33 | | 96.54 | 1,10,04.87 | 66,79.49 | 4,15.29 | 47,40.67 | 62,64.20 | 43.08 |
| 21 | {0478} 113 Welfare of Police Personnel Police Hospital | | | | | | | | | | |
| | | Voted NTA | 9,34.83 | | -1.76 | 9,33.07 | 3,32.34 | 53.86 | 6,54.59 | 2,78.48 | 70.15 |
| 22 | {0480} 114 Wireless and Computers Wireless and Computer | | | | | | | | | | |
| | | Voted NTA | 3,19,76.64 | | -1,14.50 | 3,18,62.14 | 1,17,38.63 | 19,38.59 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 5,40.86 | 1,13.96 | 9,59.98 | 4,26.90 | 69.22 |
| 24 | {4825} Regional Forensic Science Laboratory, Jorhat Voted NTA | 98.82 | | .00 | 98.82 | 38.71 | 5.70 | 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 | 44,97.77 | 38,85.06 | 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 | 2,59,28.18 | 87,84.04 | 9,34,85.14 | 1,71,44.13 | 84.50 |
| | | 2.00 | | .00 | 2.00 | .00 | | 2.00 | | 1,00.00 |
| 27 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 3,30.51 | -5,43.03 | -8,73.54 | 8,73.54 | 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 | 6,40.81 | 1,29.91 | 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 | 3,90.52 | 45.10 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2,48.13 | 1,20.00 | 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 | 34,05.54 | 9,78.19 | 9,88.16 | 24,27.35 | 28.93 |
| 38 | {0435} Police Training College | Voted NTA 19,22.62 | | -1,08.00 | 18,14.62 | 17,77.45 | 2,42.89 | 2,80.06 | 15,34.56 | 15.43 |
| 39 | {0442} Criminal Investigation Department | Voted NTA 12.16 | | .00 | 12.16 | 12.16 | 2.10 | 2.10 | 10.06 | 17.27 |
| 40 | {0443} Special Branch | Voted NTA 38.60 | | 58.00 | 96.60 | 96.60 | 63.49 | 63.49 | 33.11 | 65.72 |
| 41 | {0444} Anti-Corruption Branch | Voted NTA 9,05.35 | | 2,35.00 | 11,40.35 | 6,46.14 | 3,14.64 | 8,08.85 | 3,31.50 | 70.93 |
| 42 | {0445} B.I.E.O | Voted NTA 16.05 | | .00 | 16.05 | 16.05 | .76 | .76 | 15.29 | 4.77 |
| 43 | {0446} Armed Police Battalions | Voted NTA 19.73 | | .00 | 19.73 | 19.48 | 4.96 | 5.21 | 14.52 | 26.43 |
| 44 | {0457} Watch Post Schemes | Voted NTA 36.45 | | 30.00 | 66.45 | 65.33 | 3.52 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 59,45.84 | 34,42.80 | 69,40.82 | 25,03.04 | 73.50 |
| 59 | {0445} B.I.E.O | Voted NTA | 2,56.50 | | .00 | 2,56.50 | 1,35.20 | 67.31 | 1,88.61 | 67.89 | 73.53 |
| 60 | {0480} Wireless and Computer | Voted NTA | | | .00 | .00 | -6.32 | | 6.32 | -6.32 | 1,00.00 |
| 61 | {0482} Relief Operation in Connection with Disturbance | Voted NTA | 1,80.00 | | .00 | 1,80.00 | 2.93 | 28.78 | 2,05.85 | -25.85 | 1,14.36 |
| 62 | {1015} Checking of Bangladeshi Infiltration | Voted NTA | 1,80,00.00 | 4,77,86.00 | .00 | 6,57,86.00 | 2,06,41.08 | 62,62.70 | 5,14,07.62 | 1,43,78.38 | 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 | 2,29.44 | 1,04.70 | 5,59.27 | 1,24.73 | 81.76 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | | |
|----|--|--|----------|-------------|------------------|---|--|---|---|--|---------|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | | |
| 1 | 2056 Jails Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment | | | | | | | | | | | |
| | | | | Voted NTA | 2,97.95 | 8.40 | 3,06.35 | 59.63 | 28.44 | 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 | 8.50 | 5.24 | 74.10 | 3.26 | 95.79 |
| 3 | {0486} 101 Jails District Jails | | | Voted NTA | 77,71.61 | -.12 | 77,71.49 | 19,71.74 | 11,36.82 | 69,36.57 | 8,34.92 | 89.26 |
| | | | | Voted TA | 4,83.63 | .00 | 4,83.63 | 1,24.62 | 83.25 | 4,42.26 | 41.37 | 91.45 |
| | | | | Voted NTA | 2,43.00 | .00 | 2,43.00 | 52.97 | 36.51 | 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 | 1,83.00 | 22.29 | 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 | 55.63 | 22.69 | 1,08.97 | 32.94 | 76.79 |
| 7 | 911 Deduct-Recoveries of Overpayments | | | Voted NTA | .00 | .00 | .00 | 1.13 | -.04 | -1.17 | 1.17 | 1,00.00 |
| 8 | 4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 051 Construction {0172} Headquarters Establishment | | | Voted NTA | 2,56.50 | 1,39.41 | 3,95.91 | 1,39.41 | 85.92 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 10 | {1484} Jails | Voted NTA | 1,36.80 | | .00 | 1,36.80 | 1,36.80 | 62.69 | 62.69 | 74.11 | 45.83 |
| | | Voted NTA | 65,72.63 | 27,51.00 | -1,56.61 | 91,67.02 | 41,70.64 | 19,82.77 | 69,79.15 | 21,87.87 | 76.13 |
| | | Voted TA | 2,98.42 | | .00 | 2,98.42 | 2,12.03 | 61.25 | 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 | 12.38 | 12.18 | 18.79 | .21 | 98.92 |
| | | Voted NTA | 8.10 | | .00 | 8.10 | 8.10 | 3.90 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 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 | 2,11.48 | 52.31 | 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 | 40.91 | 3.25 | 42.20 | 37.66 | 52.85 |
| 3 | 103 Government Presses | | | | | | | | | |
| | Voted NTA | 25,65.86 | | .00 | 25,65.86 | 12,76.43 | 1,53.19 | 14,42.62 | 11,23.24 | 56.22 |
| 4 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .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 | 2,46.92 | 2,04.42 | 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 | 6,10.48 | 5,94.76 | 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 | 11,10.85 | 3,15.75 | 15,03.15 | 7,95.10 | 65.40 |
| 8 | {3132} 105 Production of Films Films Publicity | | | | | | | | | |
| | Voted NTA | 60.51 | | .00 | 60.51 | 60.51 | 59.21 | 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 | 5,09.93 | 1,40.76 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | {0803} 102 Information Centres General Information Centres | | | | | | | | | |
| | Voted NTA | 67.33 | | .00 | 67.33 | 45.07 | 25.86 | 48.12 | 19.21 | 71.47 |
| 12 | {0805} 103 Press Information Services Press Research and Reference Section | | | | | | | | | |
| | Voted NTA | 1,14.01 | | .00 | 1,14.01 | 1,07.49 | .08 | 6.60 | 1,07.41 | 5.79 |
| 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 | 3,23.31 | 2,59.93 | 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 | 22,15.63 | 4,64.69 | 7,86.13 | 17,50.94 | 30.99 |
| 18 | {0803} 102 Information Centres General Information Centres | | | | | | | | | |
| | Voted NTA | 1.80 | | .00 | 1.80 | 1.80 | 1.80 | 1.80 | | 99.97 |
| 19 | {0804} 103 Press Information Services Press Tour | | | | | | | | | |
| | Voted NTA | 22.50 | | .00 | 22.50 | 19.20 | 4.10 | 7.40 | 15.10 | 32.91 |
| 20 | {0805} Press Research and Reference Section | | | | | | | | | |
| | Voted NTA | 45.41 | 7.40 | .00 | 52.81 | 52.81 | 48.87 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 7.20 | 4.52 | 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 | 32,14.43 | 32,14.37 | 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 | 10.23 | 2.34 | 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 | 1,16.47 | 1,63.80 | 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 | | | 65.61 | .00 |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 50.00 | 1.51 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age 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 | 2,13.14 | 60.73 | 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 | 11,13.45 | 2,12.03 | 17,33.55 | 9,01.42 | 65.79 |
| 4 | {0156} Execution | | | | | | | | | |
| | Voted NTA | 2,63,07.40 | | -11.00 | 2,62,96.40 | 1,30,14.22 | 15,21.13 | 1,48,03.31 | 1,14,93.09 | 56.29 |
| 5 | {0246} Supervision | | | | | | | | | |
| | Voted NTA | 17,96.25 | | .00 | 17,96.25 | 10,37.43 | 1,06.14 | 8,64.96 | 9,31.29 | 48.15 |
| 6 | {0152} 004 Planning and Research Establishment | | | | | | | | | |
| | Voted NTA | 20.20 | | .00 | 20.20 | 13.20 | .65 | 7.65 | 12.55 | 37.86 |
| 7 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | 21.98 | -.11 | -22.09 | 22.09 | 1,00.00 |
| 8 | {1726} State Own Priority Scheme-General 01 Office Buildings 103 Furnishings Furnishing of Residence of Minister/ MLA in the MLA Hostel Campus including Old Liabilities | | | | | | | | | |
| | Voted NTA | 1,35.00 | | .00 | 1,35.00 | 1,30.74 | 1,30.74 | 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 | | 16,55.71 | 1,44.29 | 91.98 |
| | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | | | | | 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 | | | | | 37.13 |
| 13 | {5441} Transfer Grants to State Finance Commission Grants 80 General 191 Assistance to Municipal Corporation Town Hall | | | Voted NTA | 10.34 | | | | | 78.22 |
| 14 | {4614} 192 Assistance to Municipalities/ Municipal Councils Harijan Colony | | | Voted NTA | 10,12.50 | | | | | 42.60 |
| 15 | {5441} Town Hall | | | Voted NTA | 90.00 | | | | | .00 |
| 16 | 4059 Capital Outlay on Public Works Establishment Expenditure 80 General 001 Direction and Administration Direction | | | Voted NTA | 51,19.20 | | | | | 16.26 |
| 17 | {0500} State Own Priority Scheme-General 01 Office Buildings 051 Construction Raj Bhawan | | | Voted NTA | .00 | .01 | 41.66 | 41.67 | 41.67 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 20,08.33 | 10,61.45 | 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 | 18,59.10 | 5,13.25 | 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 | 9,38.44 | 2,51.39 | 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 | 1,02,62.84 | 52,14.60 | 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 | 20,67,92.92 | 2,70,87.53 | 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 | -1,13.28 | 1,01.09 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {0121} 101 Construction-General Pool Accommodation Buildings (Public Works) | | | | | | | | | |
| 30 | {0228} Sale Taxes | | | | | | | | | |
| | Voted NTA | 36,09.40 | | 42,75.00 | 78,84.40 | 28,58.45 | 1,65.46 | 51,91.41 | 26,92.99 | 65.84 |
| 31 | {0271} Lump sum Provision for Construction of Administrative & Allied Building (GAD) | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | -4,18.45 | | 4,18.45 | -4,18.45 | 1,00.00 |
| 32 | {4540} 60 Other Buildings 051 Construction Development (Construction) of Batadrava Than as Cultural & Tourist Destination | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | -4,36.19 | | 4,36.19 | -4,36.19 | 1,00.00 |
| 33 | {0138} 80 General 001 Direction and Administration Direction | | | | | | | | | |
| | Voted NTA | 45,00.00 | | 30,00.00 | 75,00.00 | 18,22.17 | 12,27.11 | 69,04.93 | 5,95.07 | 92.07 |
| | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 108 Fire Protection and Control {0526} 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 | Establishment Expenditure 003 Training {0250} Training for Fire Service Personnel | | | | | | | | | |
| | Voted NTA | 1,90.00 | | 2.06 | 1,92.06 | 68.16 | 11.70 | 1,35.60 | 56.46 | 70.60 |
| 4 | 108 Fire Protection and Control {0526} Protection & Control Fire Service Station | | | | | | | | | |
| | Voted NTA | 1,86,92.23 | | -6.12 | 1,86,86.11 | 37,15.64 | 21,73.03 | 1,71,43.50 | 15,42.61 | 91.74 |
| | Voted TA | 22,92.04 | | .00 | 22,92.04 | 5,89.91 | | 17,02.13 | 5,89.91 | 74.26 |
| 5 | {0527} Direction & Administration | | | | | | | | | |
| | Voted NTA | 9,59.39 | .02 | 4.06 | 9,63.47 | 1,70.61 | 68.01 | 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 | 2.20 | -.02 | -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 | 77.09 | 44.80 | 1,80.98 | 32.29 | 84.86 |
| 8 | {0505} Opening of New Fire Service Station | | | | | | | | | |
| | Voted NTA | 21,37.50 | | .00 | 21,37.50 | 13,32.12 | 3,69.30 | 11,74.69 | 9,62.81 | 54.96 |
| 9 | {0506} State Disaster Response | | | | | | | | | |
| | Voted NTA | 2,69.10 | | .00 | 2,69.10 | 1,36.34 | 48.31 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 6.43 | 23.39 | 23.39 | 3,63.83 | |
| 12 | {0527} Direction & Administration Voted NTA | 1.62 | | 33.59 | 35.21 | 34.02 | .52 | 1.71 | 4.86 | |
| 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 | 15,45.04 | 1,53.00 | 7,94.89 | 13,92.04 | |
| 14 | {0250} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Training for Fire Service Personnel Voted NTA | 66.48 | | .00 | 66.48 | 63.18 | 24.50 | 27.80 | 41.81 | |
| 15 | {0526} Protection & Control Fire Service Station Voted NTA | 2,25.00 | | .00 | 2,25.00 | 58.40 | 1,66.60 | 58.40 | 74.05 | |
| 16 | {0527} Direction & Administration Voted NTA | 28.62 | | .00 | 28.62 | 28.22 | .41 | 28.22 | 1.42 | |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 {2031} Directorate of Prosecution, Assam Voted NTA | 4,00.00 | | .00 | 4,00.00 | 4,00.00 | | | 4,00.00 | .00 |
| 2 | 2070 Other Administrative Services Establishment Expenditure 105 Special Commission of Enquiry {0434} State Police Accountability Commission Voted NTA | 1,26.09 | | .00 | 1,26.09 | 1,26.09 | 1,26.09 | 1,26.09 | | 1,00.00 |
| 3 | {0511} Foreigner Tribunal Voted NTA | 63,38.42 | | .00 | 63,38.42 | 20,16.97 | 3,87.30 | 47,08.74 | 16,29.68 | 74.29 |
| 4 | {0512} Commission of Enquiry Voted TA | 3,05.50 | | .00 | 3,05.50 | 71.63 | 22.73 | 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 | 80.35 | 20.19 | 1,83.27 | 60.16 | 75.29 |
| 6 | {0518} Implementation of Assam Lokayukta/ Upa- Lokayukta Voted NTA | 15.15 | | .00 | 15.15 | 9.99 | .81 | 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 | 23.64 | 12.56 | 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 | 6.97 | 2.42 | 25.50 | 4.55 | 84.86 |
| 10 | {0426} Passport Visa Voted NTA | 17.10 | | .00 | 17.10 | 17.10 | .31 | .31 | 16.79 | 1.82 |
| | 911 Deduct-Recoveries of Overpayments Voted NTA | 17.00 | | .00 | 17.00 | 3.35 | 1.07 | 14.72 | 2.28 | 86.57 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | | 3,71.05 | 7,73.75 | 32.41 |
| | 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 | 82,63.99 | 11,25.30 | 1,11,34.26 | 71,38.69 | 60.93 |
| 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 | 5,21.30 | 2,83.36 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-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 | | | 5,41.80 | .00 |
| | 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 | 7,52.62 | 1,06.26 | 2,42.39 | 6,46.36 | 27.27 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,55.25 | 30.45 | 2,73.86 | 1,24.80 | 68.69 |
| | | | | | | | | | | |
| 5 | {2923} New Air-Raid Precautions | 4,62.23 | | .00 | 4,62.23 | 1,17.56 | 51.14 | 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 | 5,70.18 | 2,77.32 | 24,98.63 | 2,92.86 | 89.51 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 8 | {0525} Assam Special Reserve Force (ASRF) | 5,63.90 | | .00 | 5,63.90 | 1,85.47 | 44.97 | 4,23.40 | 1,40.50 | 75.08 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 9 | {0526} Assam Industrial Security Force (AISF) | 1,32,13.52 | | .00 | 1,32,13.52 | 16,98.69 | 10,73.85 | 1,25,88.68 | 6,24.84 | 95.27 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 10 | 911 Deduct-Recoveries of Overpayments | 1,43,66.58 | | -3.00 | 1,43,63.58 | 16,63.53 | 11,51.76 | 1,38,51.80 | 5,11.78 | 96.44 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | 4070 Capital Outlay on other Administrative Services Establishment Expenditure | .00 | | .00 | .00 | 1.73 | -.19 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 48.26 | 34.01 | 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 | 2,00.01 | 1,99.37 | 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 | 9.71 | 8.11 | 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 | 42.75 | 38.98 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 2070 Other Administrative Services Establishment Expenditure 115 Guest Houses, Government Hostels etc. | | | | | | | | | |
| 1 | {0042} Assam House, Kolkata | | | | | | | | | |
| | | | | Voted NTA | | | | | | |
| 2 | {0043} Assam House, Shillong | 4,99.04 | 16.55 | .00 | 5,15.59 | 2,64.43 | 51.77 | 3,02.93 | 2,12.66 | 58.75 |
| | | | | Voted NTA | | | | | | |
| 3 | {0105} Special House, Government Hostel etc. | 1,82.22 | | .00 | 1,82.22 | 97.40 | 32.33 | 1,17.15 | 65.07 | 64.29 |
| | | | | Voted NTA | | | | | | |
| | | | | Voted TA | | | | | | |
| 4 | {0190} State Guest House, Jawhanagar | 15,09.62 | | 78.05 | 15,87.67 | 6,14.61 | 2,85.82 | 12,58.88 | 3,28.79 | 79.29 |
| | | | | Voted TA | | | | | | |
| | | 4,40.90 | | .00 | 4,40.90 | 2,15.46 | 46.53 | 2,71.97 | 1,68.93 | 61.69 |
| 5 | {0538} Assam House Bhawan, New Delhi | 18.41 | | .00 | 18.41 | 18.41 | | | 18.41 | .00 |
| | | | | Voted NTA | | | | | | |
| 6 | {2267} Assam Bhawan, Vellore | 14,19.93 | 33,00.01 | .00 | 47,19.94 | 45,68.31 | 7,08.33 | 8,59.97 | 38,59.97 | 18.22 |
| | | | | Voted NTA | | | | | | |
| 7 | {3069} Assam Bhawan, Mumbai | 2,12.85 | 37.60 | .00 | 2,50.45 | 1,78.93 | 16.70 | 88.22 | 1,62.23 | 35.23 |
| | | | | Voted NTA | | | | | | |
| 8 | {3858} Assam Bhawan, Chennai | 4,23.21 | .01 | .00 | 4,23.22 | 4,05.03 | 87.13 | 1,05.32 | 3,17.90 | 24.88 |
| | | | | Voted NTA | | | | | | |
| 9 | {4552} Assam House, Telengana | 3,30.59 | .01 | .00 | 3,30.60 | 3,19.85 | 14.14 | 24.89 | 3,05.71 | 7.53 |
| | | | | Voted NTA | | | | | | |
| 10 | {4733} Brahmaputra State Guest House, Kharghuli, Guwahati | .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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | {6185} Assam Bhawan,Bengaluru Voted NTA 911 Deduct-Recoveries of Overpayments | 2,31.07 | | -78.05 | 1,53.02 | 1,53.02 | 1,53.02 | .00 | | |
| 12 | Voted NTA State Own Priority Scheme-Other Development Scheme 115 Guest Houses, Government Hostels etc. | .00 | | .00 | .00 | 23.17 | -.07 | -23.24 | 23.24 | 1,00.00 |
| 13 | {2485} Assam Connect (Diaspora) Ami Asomiya Voted NTA 4070 Capital Outlay on other Administrative Services NULL | 85.50 | | .00 | 85.50 | 85.50 | | 85.50 | .00 | |
| 14 | {0042} Assam House, Kolkata 800 Other Expenditure | | | | | | | | | |
| 15 | Voted NTA Assam House, Shillong | 48.32 | | .00 | 48.32 | 48.32 | | 48.32 | .00 | |
| 16 | Voted NTA Special House, Government Hostel etc. | 6.35 | | .00 | 6.35 | 6.35 | | 6.35 | .00 | |
| | Voted NTA | 1,00.00 | | .00 | 1,00.00 | 50.00 | 18.34 | 68.34 | 31.66 | 68.34 |
| 17 | Voted TA Assam Bhawan, Vellore | 36.45 | | .00 | 36.45 | 36.45 | | 36.45 | .00 | |
| 18 | Voted NTA Assam Bhawan, Mumbai | 13.50 | | .00 | 13.50 | 13.50 | | 13.50 | .00 | |
| 19 | Voted NTA Assam Bhawan, Chennai | 53.10 | | .00 | 53.10 | 53.10 | | 53.10 | .00 | |
| 20 | Voted NTA Brahmaputra State Guest House, Kharghuli, Guwahati | 36.61 | | .00 | 36.61 | 36.61 | | 36.61 | .00 | |
| | Voted NTA | 50.06 | | .00 | 50.06 | 50.06 | | 50.06 | .00 | |
| 21 | {0538} Establishment Expenditure 800 Other Expenditure Assam House Bhawan, New Delhi | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 1,54.55 | 98.59 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age 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 Establishment Expenditure 60 Other Buildings 053 Maintenance and Repairs {1486} Other Administrative Service (Assam Administrative Staff College) | | | | | | | | | |
| | Voted NTA | 40.00 | | .00 | 40.00 | 21.11 | 21.11 | 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 | 70.00 | 70.00 | 70.00 | 1,00.00 | |
| 3 | 2070 Other Administrative Services NULL {4525} 003 Training Bodoland Administrative Staff College | | | | | | | | | |
| | Voted TA | 90.00 | | .00 | 90.00 | 90.00 | | 90.00 | .00 | |
| 4 | {0505} Establishment Expenditure 003 Training Training Scheme for I.A.S/ A.C.S Officers | | | | | | | | | |
| | Voted NTA | 7,91.60 | 2.29 | .01 | 7,93.90 | 2,59.65 | 1,59.73 | 6,93.98 | 87.41 | |
| | Voted TA | 2,58.62 | | .00 | 2,58.62 | 2,58.62 | | 2,58.62 | .00 | |
| 5 | {0506} Training Scheme for Officers of I.A.S | | | | | | | | | |
| | Voted NTA | 30.00 | 7.00 | .00 | 37.00 | 7.00 | 7.00 | 37.00 | 1,00.00 | |
| 6 | {0508} Training Scheme for Secretariat Training | | | | | | | | | |
| | Voted NTA | .01 | | -.01 | .00 | .00 | | | .00 | |
| 7 | {3388} 800 Other Expenditure Assam State Information Commission | | | | | | | | | |
| | Voted NTA | 3,28.42 | | .00 | 3,28.42 | 1,18.29 | 21.52 | 2,31.65 | 96.77 | |
| 8 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | .00 | -2.44 | -2.44 | 2.44 | |
| 9 | {4701} State Own Priority Scheme-General 003 Training Assam Administrative Staff College Society | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .00 | 93.00 | 3.00 | 90.00 | 3.00 | 96.77 |
| 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 | .00 | .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 | 20.47 | 4.58 | 9.27 | 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 | 16.62 | 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 | 12.87 | 12.87 | 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 | | 1,00.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | -9,57,58.48 | 2,31,01.13 | 91,93,74.60 | -11,88,59.60 | 1,14.85 |
| | Voted TA | 30,00.50 | | .00 | 30,00.50 | 3,14.82 | 1,43.46 | 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 | 55,12.13 | 2,09.95 | 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 | -1,97,70.28 | 11,74.68 | 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 | -18,07.75 | 23.55 | 18,37.07 | -18,31.31 | 3,18,93.57 |
| 6 | 104 Gratuities | | | | | | | | | |
| | Voted NTA | 28,00,00.00 | | .00 | 28,00,00.00 | 9,43,17.82 | 1,68,20.83 | 20,25,03.01 | 7,74,96.99 | 72.32 |
| | Voted TA | 44,00.00 | | .00 | 44,00.00 | 23,36.17 | 1,42.19 | 22,06.03 | 21,93.97 | 50.14 |
| 7 | 105 Family Pensions | | | | | | | | | |
| | Voted NTA | 19,22,00.00 | | .00 | 19,22,00.00 | -7,66,27.12 | 76,06.92 | 27,64,34.04 | -8,42,34.04 | 1,43.83 |
| | Voted TA | 22,00.00 | | .00 | 22,00.00 | 3,26.08 | 1,89.52 | 20,63.44 | 1,36.56 | 93.79 |
| 8 | 115 Leave Encashment Benefits | | | | | | | | | |
| | Voted NTA | 9,00,00.00 | | .00 | 9,00,00.00 | -2,33,80.62 | 1,53,70.03 | 12,87,50.65 | -3,87,50.65 | 1,43.06 |
| | Voted TA | 56,00.00 | | .00 | 56,00.00 | 15,86.03 | 8,78.35 | 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 | 5,23,59.92 | 1,49,65.40 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age 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 | .14 | | -.14 | .14 | 1,00.00 |
| 2 | {0406} Establishment Expenditure 090 Secretariat Finance Department | | | | | | | | | |
| 3 | Voted NTA | 17,86.45 | .01 | .00 | 17,86.46 | 15,91.24 | 21.75 | 2,16.97 | 15,69.49 | 12.14 |
| 4 | {0417} Director Institutional Finance Cell | | | | | | | | | |
| 4 | Voted NTA | 11.51 | | .00 | 11.51 | 11.41 | .12 | .22 | 11.29 | 1.87 |
| 5 | {1414} Resource Unit of the Finance (E.A) | | | | | | | | | |
| 5 | Voted NTA | 40.20 | | .00 | 40.20 | 39.16 | 1.40 | 2.43 | 37.77 | 6.05 |
| 6 | {1415} Assam State Finance Commission | | | | | | | | | |
| 6 | Voted NTA | 9.50 | | .00 | 9.50 | 8.54 | 3.23 | 4.19 | 5.31 | 44.13 |
| 7 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| 7 | Voted NTA | .00 | | .00 | .00 | 21.40 | -6,80.97 | -7,02.37 | 7,02.37 | 1,00.00 |
| 8 | {0406} Externally Aided Projects 090 Secretariat Finance Department | | | | | | | | | |
| 8 | Voted NTA | 56,70.00 | | .00 | 56,70.00 | 56,70.00 | 25,00.00 | 25,00.00 | 31,70.00 | 44.09 |
| 9 | {0406} State Own Priority Scheme-General 090 Secretariat Finance Department | | | | | | | | | |
| 9 | Voted NTA | 29,40.00 | | .00 | 29,40.00 | -95,60.00 | 1,20.00 | 1,26,20.00 | -96,80.00 | 4,29.25 |
| 10 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| 10 | Voted NTA | .00 | | .00 | .00 | 10,71.64 | | -10,71.64 | 10,71.64 | 1,00.00 |
| 11 | {0406} State Own Priority Scheme-Other Development Scheme 090 Secretariat Finance Department | | | | | | | | | |
| 11 | Voted NTA | | 1,20,00.00 | .00 | 1,20,00.00 | .00 | | 1,20,00.00 | | 1,00.00 |
| | {0417} Director Institutional Finance Cell | | | | | | | | | |
| | Voted NTA | 90.02 | | 4,54.21 | 5,44.23 | -2,90.58 | 30.69 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 12 | 2070 {0538} Other Administrative Services Establishment Expenditure 800 Other Expenditure Director of State Lotteries Voted NTA | 45.12 | | .00 | 45.12 | 32.27 | 1.26 | 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 | 9,36.00 | 1,00.00 | 1,00.00 | 8,36.00 | 10.68 |
| 15 | {2452} 800 Other Expenditure PRANAM Commission Voted NTA | 1,46.50 | | .00 | 1,46.50 | 56.17 | 9.09 | 99.43 | 47.07 | 67.87 |
| 16 | {2489} Payment of Leave Travel Concession Voted NTA | 5,00.00 | | .00 | 5,00.00 | 2,94.33 | 53.16 | 2,58.83 | 2,41.17 | 51.77 |
| 17 | {2490} Payment of Medical Reimbursement Voted TA | 50.00 | | .00 | 50.00 | 45.96 | .92 | 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 | 9,85.51 | 8,18.44 | 31,32.94 | 1,67.07 | 94.94 |
| | | .03 | 2,70.00 | .00 | 2,70.03 | 2,05.38 | 11.30 | 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 | 4.77 | -.23 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3,24,00.00 | 50,00.00 | 8,80,00.00 | 2,74,00.00 | 76.26 |
| | Voted NTA | .00 | | .00 | .00 | 4,01,16.28 | | -4,01,16.28 | 4,01,16.28 | 1,00.00 |
| 22 | 2235 Social Security and Welfare NULL 60 Other Social Security and Welfare Programmes 200 Other Programmes {0417} Director Institutional Finance Cell | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | .01 | | -.01 | .01 | 1,00.00 |
| 23 | {0417} Establishment Expenditure 60 Other Social Security and Welfare Programmes 200 Other Programmes Director Institutional Finance Cell | | | | | | | | | |
| 24 | {6275} Voted NTA 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 | {0417} Voted NTA Director Institutional Finance Cell | 1,08,02.00 | | .00 | 1,08,02.00 | 1,08,02.00 | 1,07,30.58 | 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 | 39,12,35.57 | 3,88,79.64 | 3,88,78.57 | 35,23,55.93 | 9.94 |
| 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 | {0417} Voted NTA 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2515 {0406} | Other Rural Development Programmes State Own Priority Scheme-General 800 Other Expenditure Finance Department | Voted NTA | .01 | | 4,11.29 | 4,11.30 | | 4,11.30 | .00 | | |
| | | Industries State Own Priority Scheme-General 80 General 104 Payments to Development Bank out of the Research and Development Cess Director Institutional Finance Cell | Voted NTA | 13,50,00.00 | | -1,00,00.00 | 12,50,00.00 | 12,50,00.00 | 10,00,00.00 | 10,00,00.00 | 2,50,00.00 | 80.00 |
| 32 | 4047 {1698} | Capital Outlay on other Fiscal Services NULL 190 Investments in Public Sector and other Undertakings Share Capital Contribution/ Equity (Investment) to Assam Financial Corporation | Voted NTA | 1,00,00.00 | | .00 | 1,00,00.00 | 1,00,00.00 | 96,83.05 | 96,83.05 | 3,16.95 | 96.83 |
| | | State Own Priority Scheme-Other Development Scheme 190 Investments in Public Sector and other Undertakings Share Capital Contribution/ Equity (Investment) to Assam Financial Corporation | Voted NTA | .00 | | .00 | .00 | -64,92.00 | | 64,92.00 | -64,92.00 | 1,00.00 |
| 33 | 4059 {0406} | Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction Finance Department | Voted NTA | | 64,92.00 | .00 | 64,92.00 | 64,92.00 | | | 64,92.00 | .00 |
| | | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+) over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | {0428} | | | | | | | | | |
| | | | | Voted NTA | 6.62 | 6.62 | .53 | .53 | 6.09 | 7.98 |
| 37 | {0406} 800 Other Expenditure Finance Department | | | | | | | | | |
| | | | | Voted NTA | 52.75 | 52.75 | | | 52.75 | .00 |
| 38 | {0417} Director Institutional Finance Cell | | | | | | | | | |
| | | | | Voted NTA | 4.01 | 4.01 | | | 4.01 | .00 |
| 39 | {1414} Resource Unit of the Finance (E.A) | | | | | | | | | |
| | | | | Voted NTA | 10.00 | 10.00 | | | 10.00 | .00 |
| 40 | {2333} State Signature Scheme | | | | | | | | | |
| | | | | Voted NTA | 2,70,00.00 | 2,70,00.00 | 31,89.72 | 90,74.73 | 1,79,25.27 | 33.61 |
| | 5465 Investments in General Financial and Trading Institutions NULL | | | | | | | | | |
| | 01 Investments in General Financial Institutions | | | | | | | | | |
| | 190 Investments in Public Sector and OtherUndertakings Banks, etc. | | | | | | | | | |
| 41 | {0417} Director Institutional Finance Cell | | | | | | | | | |
| | | | | Voted NTA | 23,22.00 | 23,22.00 | 1,69.19 | 21,52.81 | 1,69.19 | 92.71 |
| | 7465 Loans for General Financial and Trading Institution State Own Priority Scheme-Other Development Scheme | | | | | | | | | |
| | 800 Other Loans | | | | | | | | | |
| 42 | {2285} Soft Loan for Assam Financial Corporation | | | | | | | | | |
| | | | | Voted NTA | 4,50.00 | 4,50.00 | 2,00.00 | 2,00.00 | 2,50.00 | 44.44 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--------------------------------------|--|------------|----------|------------------|---|--|---|---|--|----------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2075 {0542} | Miscellaneous General Services Establishment Expenditure 104 Pensions and Awards in Consideration of Distinguished Services Literary Pension | | | | | | | | | |
| | | Voted NTA | 2,30.00 | | .00 | 2,30.00 | -36,75.73 | 6.29 | 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 | | | | | | | | | |
| 4 | {6267} | Assam College Teachers Recruitment Board | 6,40.46 | .01 | 16.84 | 6,57.31 | 2,60.75 | 68.85 | 4,65.40 | 1,91.91 | 70.80 |
| 5 | {1973} | 102 Assistance to Universities Sati Sadhini Rajiyik Viswavidyalaya | .02 | | .00 | .02 | .02 | | | .02 | .00 |
| 6 | {2224} | Majuli University of Culture | 54.00 | 2,25.00 | .00 | 2,79.00 | 15.26 | 11.95 | 2,75.69 | 3.31 | 98.81 |
| 7 | {3005} | Gauhati University, Guwahati | 46.00 | 3,84.82 | .00 | 4,30.82 | 96.21 | 96.21 | 4,30.82 | | 1,00.00 |
| 8 | {3006} | Dibrugarh University | 1,38,10.00 | | .00 | 1,38,10.00 | 23,01.67 | 23,01.67 | 1,38,10.00 | | 1,00.00 |
| 9 | {3007} | Bodoland University | 94,00.00 | 18,00.00 | .00 | 1,12,00.00 | 15,66.67 | 15,66.67 | 1,12,00.00 | | 1,00.00 |
| 10 | {3008} | K.K. Handique State Open University | 22,75.00 | | .00 | 22,75.00 | 1,89.58 | 1,89.58 | 22,75.00 | | 1,00.00 |
| 11 | {4270} | Grants to New Universities under SCA | 11,18.00 | | .00 | 11,18.00 | 1,86.33 | 93.17 | 10,24.83 | 93.17 | 91.67 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 3,72.72 | 2,42.72 | 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 | 23.18 | 23.18 | 1,67.00 | | 1,00.00 |
| 16 | {6085} Assam Rajiv Gandhi University of Cooperative Management | 1,67.00 | | .00 | 1,67.00 | 12.15 | 7.65 | 1,62.50 | 4.50 | 97.30 |
| 17 | 103 Government Colleges and Institutes | 1,38.00 | | .00 | 1,38.00 | -2,30.08 | 23.00 | 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 | 14,49.91 | 3,43.65 | 41,82.63 | 11,06.26 | 79.08 |
| 20 | {0599} Government Science College, Jorhat | 2,63.39 | | .00 | 2,63.39 | 41.37 | 23.37 | 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 | 2,97,61.35 | 1,51,37.33 | 17,39,99.27 | 1,46,24.02 | 92.25 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 9,84.50 | 3,89.53 | 35,15.89 | 5,94.97 | 85.53 |
| 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 | 1,15.00 | 1,15.00 | 1,15.00 | | 1,00.00 |
| 28 | {0800} Voted NTA 800 Other Expenditure Other Expenditure | 41.77 | | .00 | 41.77 | 34.27 | 31.44 | 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 | 25.59 | -2,21.79 | -2,47.38 | 2,47.38 | 1,00.00 |
| 31 | {0625} Voted NTA Sub-ordinate Establishment | 77.90 | | .00 | 77.90 | 43.30 | 3.21 | 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 | 43.64 | 20.28 | 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 | 7,78.75 | 2,00.09 | 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 | 81,65.28 | 8,24.76 | 8,24.76 | 73,40.52 | 10.10 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3,80.02 | 3,73.30 | 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 | 1,31,25.50 | 1,04,25.55 | 1,04,25.55 | 26,99.95 79.43 | |
| 41 | {2224} Voted NTA Majuli University of Culture | 23.85 | | .00 | 23.85 | 23.85 | 23.85 | 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 | | 85.50 | .00 | |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | -1.83 | 1,40.00 | 1,41.83 | -1,41.83 | 1,00.00 |
| 55 | {5577} Voted NTA Setup of 12 Nos. Model Degree College | 22,68.00 | | .00 | 22,68.00 | 21,17.20 | 8,80.61 | 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 | 43.43 | 43.43 | 43.43 | | 1,00.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | Voted NTA | 2,56.50 | | .00 | 2,56.50 | .00 | 2,56.50 | | 1,00.00 | |
| 59 | {6268} 789 Scheduled Caste Component Plan Grants-in-aid to SCSP Areas Colleges | Voted NTA | 8.55 | | .00 | 8.55 | 8.55 | 8.55 | | 1,00.00 | |
| 60 | {0800} 800 Other Expenditure Other Expenditure | Voted NTA | 4.50 | | .00 | 4.50 | 4.50 | | 4.50 | .00 | |
| 61 | {5732} South Asian Study Centre under Gauhati University | Voted NTA | 65,49.41 | | -50.00 | 64,99.41 | 64,99.41 | 16,39.69 | 16,39.69 | 48,59.72 | 25.23 |
| 62 | {5733} Sankardev Chair in the Ten (10) Leading Universities | Voted NTA | 47.03 | | .00 | 47.03 | 47.03 | 47.03 | 47.03 | | 1,00.00 |
| 63 | {6269} Grant-in-aid to Indian Institutes of Management | Voted NTA | .01 | 10,10.00 | .00 | 10,10.01 | .01 | 10,10.00 | .01 | | 1,00.00 |
| 64 | {0625} 05 Language Development 001 Direction and Administration Sub-ordinate Establishment | Voted NTA | 90.00 | | .00 | 90.00 | 90.00 | 42.99 | 42.99 | 47.01 | 47.77 |
| 65 | {0628} 103 Sanskrit Education Assam Sanskrit College, Guwahati | Voted NTA | 4.50 | | .00 | 4.50 | .00 | 4.50 | | | 1,00.00 |
| 66 | {3005} State Own Priority Scheme-Other Development Scheme 03 University and Higher Education 102 Assistance to Universities Gauhati University, Guwahati | Voted NTA | 49.50 | | .00 | 49.50 | 49.50 | | | 49.50 | .00 |
| 67 | {3006} Dibrugarh University | Voted NTA | 90.00 | | .00 | 90.00 | .43 | 89.57 | | .43 | 99.53 |

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 | |
| 68 | {3007} Bodoland University | Voted NTA | 1,71.00 | | .00 | 1,71.00 | 1,71.00 | 85.00 | 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 | 42.75 | 42.75 | 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 | 3,96.00 | 1,44.50 | 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 | 2,28,44.13 | 2,18,17.54 | 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 (Pre)'2024(Pre) - (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 Voted NTA | 13,81.88 | | 25.00 | 14,06.88 | 3,08.01 | 2,01.40 | 13,00.27 | 1,06.61 | 92.42 |
| 80 | {5014} 103 Technical Schools Junior Technical School Voted NTA | 4,33.24 | | .00 | 4,33.24 | 1,45.76 | 25.83 | 3,13.31 | 1,19.93 | 72.32 |
| 81 | {0161} 105 Polytechnics General Voted NTA | 1,72,99.66 | | -95.00 | 1,72,04.66 | 65,71.44 | 20,49.17 | 1,26,82.39 | 45,22.27 | 73.71 |
| 82 | {3027} 107 Scholarships State Scholarship Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 83 | {3028} Engineering College Voted NTA | 9.00 | | .00 | 9.00 | 9.00 | | | 9.00 | .00 |
| 84 | {3029} Polytechnic Establishment Voted NTA | 9.00 | | .00 | 9.00 | 9.00 | | | 9.00 | .00 |
| 85 | {3031} Technical School Voted NTA | .62 | | .00 | .62 | .62 | | | .62 | .00 |
| 86 | 112 Engineering/ Technical Colleges and Institutes Voted NTA | 1,02,21.95 | | 70.00 | 1,02,91.95 | 25,43.60 | 11,59.78 | 89,08.14 | 13,83.81 | 86.55 |
| 87 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 6.05 | | -6.05 | 6.05 | 1,00.00 |
| 88 | {0161} Centrally Sponsored Scheme 001 Direction and Administration General Voted NTA | 9,90.00 | | .00 | 9,90.00 | 9,07.73 | | 82.27 | 9,07.73 | 8.31 |
| 89 | {0161} State Own Priority Scheme-General 001 Direction and Administration General | | | | | | | | | |

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 | 46.65 | 24.60 | 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
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 |
| 98 | {5731} 203 University and Higher Education Srimanta Sankardev University | | | | | | | | | |
| | Voted NTA | 1,80.00 | | .00 | 1,80.00 | 1,80.00 | 1,25.04 | 1,25.04 | 54.96 | 69.47 |
| 99 | {6270} Construction of Boys and Girls Hostel of Colleges | | | | | | | | | |
| | Voted NTA | 4,50.00 | | .00 | 4,50.00 | 4,50.00 | | | 4,50.00 | .00 |
| 100 | {6271} Establishment of 15 nos of New Colleges | | | | | | | | | |
| | Voted NTA | 90.00 | | .00 | 90.00 | 90.00 | | | 90.00 | .00 |
| 101 | {0161} 02 Technical Education 105 Engineering/Technical Colleges and Institutes General | | | | | | | | | |
| | Voted NTA | 51,31.35 | | .00 | 51,31.35 | 7,35.78 | 6,72.40 | 50,67.96 | 63.39 | 98.76 |
| 102 | {1973} State Own Priority Scheme-Other Development Scheme 01 General Education 203 University and Higher Education Sati Sadhini Rajiyik Viswavidyalaya | | | | | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 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 | 13,50.00 | 30,00.00 | .00 | 43,50.00 | 15,80.29 | 14,36.20 | 42,05.91 | 1,44.09 | 96.69 |
| 105 | {2576} Establishment of Doom Dooma College and Kaziranga | | | | | | | | | |
| | Voted NTA | 85.50 | | .00 | 85.50 | 85.50 | 43.83 | 43.83 | 41.67 | 51.26 |
| 106 | {2577} Establishment of Sati Sadhini University at Golaghat | | | | | | | | | |
| | Voted NTA | 42.75 | | .00 | 42.75 | 42.75 | | | 42.75 | .00 |
| 107 | {2578} Infrastructure Development of Majuli University of Culture | | | | | | | | | |
| | Voted NTA | 42.76 | | .00 | 42.76 | .01 | | 42.75 | .01 | 99.98 |
| 108 | {2579} Infrastructure Development of 5 Nos. Pandit | | | | | | | | | |

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Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 37.42 | 37.41 | 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 | 11,02.40 | 6,95.38 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | | | | | | | | | |
| 2 | Voted NTA | | | .00 | .00 | -.24 | .24 | -.24 | 1,00.00 | |
| 3 | {0543} Artist Pension | 8,95.90 | | .00 | 8,95.90 | 4,72.47 | .72 | 4,24.15 | 47.34 | |
| 4 | 2205 Art and Culture NULL 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| 5 | Voted NTA | | | .00 | .00 | .03 | -.03 | .03 | 1,00.00 | |
| 6 | {0658} Establishment Expenditure 001 Direction and Administration Directorate of Cultural Affairs | | | | | | | | | |
| 7 | Voted NTA | 3,23.14 | | 8.31 | 3,31.45 | 1,53.41 | 37.10 | 2,15.14 | 64.91 | |
| 8 | {0660} Publication Wing | 38.88 | | -.90 | 37.98 | 17.52 | 2.78 | 23.24 | 61.20 | |
| 9 | {0661} Rabindra Bhawan | 3,18.65 | | .00 | 3,18.65 | 1,68.74 | 37.20 | 1,87.11 | 58.72 | |
| 10 | {0663} Arts Gallery | 25.37 | | -1.30 | 24.07 | 12.74 | 1.05 | 12.38 | 51.43 | |
| 11 | {0664} Cultural Museum and Archive | 38.41 | | .00 | 38.41 | 16.24 | 2.22 | 24.39 | 63.50 | |
| 12 | 101 Fine Arts Education {0665} College of Dance and Music | | | | | | | | | |
| 13 | Voted NTA | 3,51.82 | | .00 | 3,51.82 | 1,23.67 | 21.96 | 2,50.10 | 71.09 | |
| 14 | {0666} College of Arts & Crafts | 1,80.89 | | .00 | 1,80.89 | 70.10 | 11.56 | 1,22.35 | 67.64 | |
| 15 | {0667} Music School and Other Institution | 65.10 | | .00 | 65.10 | 33.71 | 2.82 | 34.21 | 52.55 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,31.12 | 26.45 | 2,85.96 | 1,04.67 | 73.21 |
| 14 | {0677} Sangeet and Satriya Training Centre | | | | | | | | | |
| | Voted NTA | 23.06 | | -1.11 | 21.95 | 16.00 | .75 | 6.70 | 15.25 | 30.54 |
| 15 | {0680} Establishment of Cultural Research Centre | | | | | | | | | |
| | Voted NTA | 1,43.40 | | .00 | 1,43.40 | 1,43.40 | 99.85 | 99.85 | 43.55 | 69.63 |
| 16 | {0681} Strenthening Puppetry Wing | | | | | | | | | |
| | Voted NTA | 22.15 | | .00 | 22.15 | 6.19 | 1.32 | 17.28 | 4.87 | 78.01 |
| 17 | {2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat | | | | | | | | | |
| | Voted NTA | 2,95.90 | | .00 | 2,95.90 | 1,86.84 | 12.58 | 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 | 3,93.92 | 1,97.27 | 4,18.32 | 1,96.64 | 68.02 |
| 19 | {0693} Assistance to Srimanta Sankardev Kalakhetra | | | | | | | | | |
| | Voted NTA | 3,00.81 | | .00 | 3,00.81 | 3,00.81 | 1,98.62 | 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 | 2,12.38 | 58.21 | 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 | 7,76.80 | 2,22.34 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 87.02 | 23.09 | 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 | 9.45 | 7.22 | 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 | 36.00 | 22.18 | 22.18 | 13.82 | 61.62 |
| | Voted NTA | | | | | | | | | |
| 30 | {0664} Cultural Museum and Archive | 5.22 | | .00 | 5.22 | 5.22 | 3.00 | 3.00 | 2.22 | 57.42 |
| | Voted NTA | | | | | | | | | |
| 31 | {0665} 101 Fine Arts Education College of Dance and Music | 3.42 | | .00 | 3.42 | 3.42 | 1.14 | 1.14 | 2.28 | 33.25 |
| | Voted NTA | | | | | | | | | |
| 32 | {0666} College of Arts & Crafts | 5.14 | | .00 | 5.14 | 5.14 | 5.12 | 5.12 | .02 | 99.67 |
| | Voted NTA | | | | | | | | | |
| 33 | {0667} Music School and Other Institution | 8.56 | | .00 | 8.56 | 8.56 | 7.55 | 7.55 | 1.01 | 88.25 |
| | Voted NTA | | | | | | | | | |
| 34 | {0668} Non-Government Cultural Organisation | 3.42 | | .00 | 3.42 | 3.42 | 1.50 | 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 | 98,73.98 | 45,62.51 | 45,62.51 | 53,11.47 | 46.21 |
| | Voted NTA | | | | | | | | | |
| | Voted NTA | 45.00 | | .00 | 45.00 | 45.00 | 41.94 | 41.94 | 3.06 | 93.19 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 99.00 | 86.19 | 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 | 9.00 | 9.00 | 9.00 | | 1,00.00 |
| 39 | {0681} Strenthening Puppetry Wing Voted NTA | 3.15 | | .00 | 3.15 | 3.15 | 3.15 | 3.15 | | 1,00.00 |
| 40 | {0683} Rural Based Drama Dance Music Performancce Voted NTA | 2.70 | | .00 | 2.70 | 2.70 | 2.47 | 2.47 | .23 | 91.39 |
| 41 | {0687} Music Training Workshop Voted NTA | 2.70 | | .00 | 2.70 | 2.70 | 2.70 | 2.70 | | 1,00.00 |
| 42 | {2698} Assam Sattriya Sangit Mahavidyalalya, Rajabari, Jorhat Voted NTA | 9.00 | | .00 | 9.00 | 9.00 | 8.98 | 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 | 29,62.38 | 29,53.98 | 58,91.98 | 8.40 | 99.86 |
| 44 | {0690} Fair, Function, Festival etc. Voted NTA | 7,20.00 | | .00 | 7,20.00 | 4,69.33 | 4,36.02 | 6,86.69 | 33.31 | 95.37 |
| 45 | {0691} Culture Exchange Programme Voted NTA | 1,80.00 | | .00 | 1,80.00 | 1,80.00 | 87.85 | 87.85 | 92.15 | 48.81 |
| 46 | {0692} Films Voted NTA | 5,04.10 | | .00 | 5,04.10 | 5,04.10 | 3,69.43 | 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 | 2,80.00 | 2,55.00 | 2,55.00 | 25.00 | 91.07 |
| 48 | {3444} Dr. Bhupen Hazarika Regional Government Film and Television Institute | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 18.00 | 17.13 | 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 | 45.00 | 22.00 | 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 | 28.02 | .38 | .38 | 27.65 | 1.34 |
| 56 | {0666} College of Arts & Crafts | Voted NTA | 5.00 | | .00 | 5.00 | 5.00 | 2.92 | 2.92 | 2.08 | 58.45 |
| | | Voted NTA | 5.00 | | .00 | 5.00 | 5.00 | | | 5.00 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {2698} Assam Sattriya Sangit Mahavidyalaya, Rajabari, Jorhat Voted NTA | 5.00 | | .00 | 5.00 | 5.00 | 2.89 | 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 | 30,32.42 | 7,02.97 | 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 | 27.00 | 24.53 | 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 | 2,62,50.33 | 2,62,33.70 | 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
for the month of March (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2,87.27 | | 19,00.00 | 21,87.27 | 21,79.27 | 51.38 | 59.37 | 21,27.90 | 2.71 |
| | Voted NTA | | | | | | | | | |
| | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 68.39 | 23.29 | 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 | 7.07 | 4.82 | 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 | | 4.97 | 1.64 | 75.24 |
| 5 | | State Own Priority Scheme-Other Development Scheme 04 Art and Culture 104 Archives | | | | | | | | | |
| | | Voted NTA | 45.90 | | .00 | 45.90 | 45.90 | 26.36 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 1,97.33 | 44.72 | 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 | 22,71.50 | 3,73.47 | 30,35.14 | 18,98.03 | 61.53 |
| 7 | {0172} Charged NTA Headquarters Establishment | 1,00.00 | | .00 | 1,00.00 | 54.35 | 15.62 | 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 | 13,52.27 | 3,05.95 | 12,26.94 | 10,46.32 | 53.97 |
| 9 | {1775} Voted NTA Training of Para Medical Personnel | 50.08 | | .00 | 50.08 | 30.61 | 2.35 | 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 | 2,15.26 | 93.49 | 7,09.37 | 1,21.77 | 85.35 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 104 Medical Stores Depots | Voted NTA | 4,37.05 | | -1,40.01 | 2,97.04 | 2,16.96 | 38.10 | 1,18.19 | 1,78.85 | 39.79 |
| | | Voted NTA | 4,53.30 | | -1,28.10 | 3,25.20 | 93.82 | 25.11 | 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 | 65.34 | 1.91 | 22.08 | 63.43 | 25.82 |
| 13 | 109 School Health Scheme | Voted NTA | 10,25.90 | | -2,00.00 | 8,25.90 | 1,81.11 | 64.08 | 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 | 42,61.82 | 34,96.63 | 2,94,72.03 | 7,65.19 | 97.47 |
| 15 | {0202} Other Hospitals | Voted NTA | 2,26.50 | | -50.00 | 1,76.50 | 47.31 | 21.96 | 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 | 2,51.25 | 1,25.94 | 9,46.35 | 1,25.30 | 88.31 |
| 17 | {0707} Laper Hospital | Voted NTA | 2,14.86 | | -42.55 | 1,72.31 | 76.61 | 31.40 | 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 | 2,71.82 | 1,15.66 | 11,24.09 | 1,56.16 | 87.80 |
| 19 | 200 Other Health Schemes | Voted NTA | 15,03.46 | | -2,50.00 | 12,53.46 | 1,77.52 | 1,20.13 | 11,96.07 | 57.39 | 95.42 |
| 20 | {0720} 800 Other Expenditure Equipment Maintenance | Voted NTA | 2,83.90 | | -70.00 | 2,13.90 | 41.49 | 21.04 | 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 | 1,37.83 | 45.33 | 51.08 | 92.50 | 35.57 |
| 22 | 911 Deduct-Recoveries of Overpayments | Voted NTA | .00 | | .00 | .00 | 14.02 | -5.01 | -19.03 | 19.03 | 1,00.00 |
| 23 | {0726} 03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units | | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {0727} Voted NTA Primary Health Centre Under Guwahati Medical College | 5,38,34.56 | | 13,71.00 | 5,52,05.56 | 70,47.59 | 58,22.22 | 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 | 12.31 | 8.47 | 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 | 32,17.31 | 10,67.03 | 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 | 34,39.21 | 7,81.67 | 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 | .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 | 4,76.02 | 2,48.85 | 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 | 85.68 | 26.92 | 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 | 9,13.42 | 1,76.23 | 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 | 4,70.78 | 2,11.70 | 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 | 3,16.49 | 54.91 | 7,48.96 | 2,61.58 | 74.11 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|-------------|------------|------------------|---|--|---|---|--|---------|
| | | 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 | 3,54.00 | 3,54.00 | 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 | 3,67,73.60 | 1,21,91.89 | 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 | 2.87 | -.39 | -3.26 | 3.26 | 1,00.00 |
| 38 | {0172} Headquarters Establishment | Voted NTA | 8,45.90 | 1,00.00 | .00 | 9,45.90 | 3,74.43 | 52.28 | 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 | 33.96 | 6.67 | 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 | 14,28.20 | 7,40.92 | 81,70.36 | 6,87.29 | 92.24 |
| 41 | {0749} Leprosy | Voted NTA | 36,07.33 | | -2,00.00 | 34,07.33 | 6,07.67 | 3,06.16 | 31,05.82 | 3,01.51 | 91.15 |
| 42 | {0751} Filaria Eradication | Voted NTA | 21,68.08 | 2,00.00 | .00 | 23,68.08 | 8,38.47 | 1,78.60 | 17,08.21 | 6,59.87 | 72.13 |
| 43 | {0752} Control of Tuberculosis | Voted NTA | 2,18.83 | | .00 | 2,18.83 | 60.46 | 15.42 | 1,73.79 | 45.04 | 79.42 |
| 44 | {0757} Goitre Control Programme | Voted NTA | 3,69.54 | | -70.00 | 2,99.54 | 77.16 | 19.36 | 2,41.75 | 57.79 | 80.71 |
| 45 | 102 Prevention of Food Adulteration | Voted NTA | 16.30 | | .00 | 16.30 | 7.01 | .87 | 10.16 | 6.14 | 62.36 |
| 46 | {0147} 104 Drug Control Drugs Control | Voted NTA | 10,21.41 | 10.00 | .00 | 10,31.41 | 2,16.15 | 89.41 | 9,04.67 | 1,26.74 | 87.71 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 107 Public Health Laboratories | Voted NTA | 6,32.53 | 50.00 | .00 | 6,82.53 | 2,69.17 | 46.75 | 4,60.11 | 2,22.42 | 67.41 |
| 48 | 112 Public Health Education | Voted NTA | 3,48.15 | | -75.00 | 2,73.15 | 81.57 | 23.87 | 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 | 1,54.43 | 48.86 | 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 | 1,77.86 | 22.73 | 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 | 2,38.36 | 90.49 | 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 | 22.10 | -.09 | -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 | 1,82,93.99 | 1,82,93.99 | 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 | 1,58,40.44 | 91,46.77 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 2,18.02 | 13.86 | 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 | | 2,22.22 | -22.22 | 1,11.11 |
| 61 | {6293} Establishment of Nursing College at Dhubri Voted NTA | .00 | 2,00.00 | .00 | 2,00.00 | -22.22 | | 2,22.22 | -22.22 | 1,11.11 |
| 62 | {6294} Establishment of Nursing College at Nagaon Voted NTA | .00 | 2,00.00 | .00 | 2,00.00 | -22.22 | | 2,22.22 | -22.22 | 1,11.11 |
| 63 | {6295} Establishment of Nursing College at Diphu Voted NTA | .00 | 2,00.00 | .00 | 2,00.00 | -22.22 | | 2,22.22 | -22.22 | 1,11.11 |
| 64 | {6296} Establishment of Nursing College at Kokrajhar Voted NTA | .00 | 2,00.00 | .00 | 2,00.00 | -22.22 | | 2,22.22 | -22.22 | 1,11.11 |
| 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) | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 1,82,39.69 | 69,51.52 | 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 | 68,40.00 | 27,17.52 | 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 | 3,98.23 | 96.56 | 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 | 1,00,00.01 | 75,00.00 | 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 | 21,15.97 | 20,32.67 | 2,11,03.72 | 83.30 | 99.61 |

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Report on Expenditure of Grant /Appropriation-29 Medical and Public Health
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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 |
| | 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 | -91,31.00 | -91,31.00 | 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 | .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 | .00 | |
| 88 | {6294} Establishment of Nursing College at Nagaon Voted NTA | | 22.22 | .00 | 22.22 | 22.22 | | 22.22 | .00 | |
| 89 | {6295} Establishment of Nursing College at Diphu Voted NTA | | 22.22 | .00 | 22.22 | 22.22 | | 22.22 | .00 | |
| 90 | {6296} Establishment of Nursing College at Kokrajhar Voted NTA | | 22.22 | .00 | 22.22 | 22.22 | | 22.22 | .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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Run Date: 16-MAY-24

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|-----|--|--|----------|-----------|------------------|---|--|---|---|--|
| | | 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 | 9,02.47 | 2,76.41 | 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 | 76,81.98 | 17,21.80 | 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 | 35.82 | 17.04 | 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 | 6,19.08 | 93.64 | 9,70.66 | 5,25.44 | 64.88 |
| 103 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 22.60 | -1.35 | -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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Run Date: 16-MAY-24

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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 | 81.89 | 27.03 | 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 | 6,17.63 | 2,52.67 | 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 | 26.13 | 11.16 | 1,38.13 | 14.97 | 90.22 |
| 110 | {0765} Training of Lady Health Visitors | Voted NTA | 12,28.70 | | .00 | 12,28.70 | 5,16.67 | 2,25.27 | 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 | 18.10 | .00 |
| 112 | 102 Urban Family Welfare Services | Voted NTA | 2,76,10.50 | | -1,97.00 | 2,74,13.50 | 42,18.25 | 24,33.85 | 2,56,29.09 | 17,84.41 | 93.49 |
| 113 | {0771} State Own Priority Scheme-General 103 Maternity and Child Health Immunisation of Infants & Children against Diseases | Voted NTA | 5,68.20 | | .00 | 5,68.20 | 1,71.61 | 40.41 | 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 |
| 114 | 4210 Capital Outlay on Medical and Public Health NULL | Voted NTA | 13,20.26 | | -2,00.00 | 11,20.26 | 2,47.94 | 11.71 | 8,84.03 | 2,36.23 | 78.91 |
| 115 | {0163} 01 Urban Health Services 110 Hospitals and Dispensaries General Government Hospital | Voted NTA | 9,00.01 | | .00 | 9,00.01 | 9,00.01 | | | 9,00.01 | .00 |
| 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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Report on Expenditure of Grant /Appropriation-29 Medical and Public Health
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|-----|--|--|----------|------------|------------------|---|--|---|---|--|---------|
| | | 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 | 90,00.00 | 86,47.81 | 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 | 1,72,58.16 | 2,24,88.53 | 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 | 1,23,79.90 | 5,00.00 | 54,92.00 | 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 | 36,90.00 | 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 | | 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 | 29.22 | 15.20 | 76.10 | 14.02 |
| 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 | 39.88 | 11.86 | 8,55.00 | 28.02 |
| 144 | {0739} 105 Allopathy Silchar Medical College, Silchar | Voted NTA | 2,23,65.00 | | 5,00.00 | 2,28,65.00 | 1,67,16.35 | 36,14.27 | 97,62.92 | 1,31,02.08 |
| 145 | {0741} Gauhati Medical College, Guwahati | Voted NTA | 8,10.00 | | .00 | 8,10.00 | 5,46.27 | 2,21.84 | 4,85.57 | 3,24.43 |
| 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 | 6,74.72 | 2,56.16 | 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 | 2,06.02 | 1,56.72 | 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 | 4,27.50 | 60.39 | 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 | 4,97.63 | 1,42.10 | 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 | 1,44.59 | 57.02 | 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 | 1,50.48 | 78.54 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 39,87.98 | 32,23.23 | 82,35.25 | 7,64.75 | 91.50 |
| 167 | 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} 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} 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--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 2215 Water Supply and Sanitation NULL 01 Water Supply 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| 1 | {0172} | | | | | | | | | |
| | 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 | {6284} 02 Sewerage and Sanitation 001 Direction and Administration Swaccha Zila Puraskar | | | | | | | | | |
| | Voted NTA | 1,00.00 | | .00 | 1,00.00 | 1,00.00 | | | 1,00.00 | .00 |
| 4 | {0172} Establishment Expenditure 01 Water Supply 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| 5 | {3418} Maintenance (Capital Complex) | 4,07,04.28 | | .00 | 4,07,04.28 | 1,06,96.94 | 30,21.80 | 3,30,29.14 | 76,75.14 | 81.14 |
| 6 | {3573} Guwahati Medical College Hospital | 2,89.00 | | .00 | 2,89.00 | 2,89.00 | 2,77.43 | 2,77.43 | 11.57 | 96.00 |
| 7 | 101 Urban Water Supply Programmes | 1,45.00 | | .00 | 1,45.00 | 1,32.85 | 1,32.85 | 1,45.00 | | 1,00.00 |
| 8 | {0778} 102 Rural Water Supply Programmes Rural Water Supply | 12,15.00 | | .00 | 12,15.00 | 10,32.80 | 8,60.07 | 10,42.27 | 1,72.73 | 85.78 |
| | Voted NTA | 33,67.23 | | .00 | 33,67.23 | 11,74.92 | 9,43.41 | 31,35.72 | 2,31.51 | 93.12 |
| | 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 | 18.27 | -16.78 | -35.05 | 35.05 | 1,00.00 |
| 10 | {2393} Transfer Grants to State Finance Commission Grants 01 Water Supply 800 Other Expenditure Construction of New Pipe Water Supply Scheme and Renovation of defunct PWSS in Rural Area in | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|-----------|------------------|---|--|---|---|--|
| | | 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 | 2,29.33 | 36.37 | 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 | 1,72,03.65 | 1,04,44.25 | 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 | 12,55.84 | 78.91 | 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 | -98.58 | 33.44 | 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 | 41,50.98 | 10.47 | 10.47 | 41,40.51 | .25 |
| 17 | {0172} Voted NTA Charged NTA 800 Other Expenditure Headquarters Establishment | 1,06,28.05 | .01 | -53,65.68 | 52,62.38 | 41,42.37 | 10,62.67 | 21,82.69 | 30,79.69 | 41.48 |
| | | 8.38 | | .00 | 8.38 | 8.38 | 7.57 | 7.57 | .81 | 90.33 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 41.87 | 28.78 | 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 | 2,80.95 | 2,18.53 | 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 | 1,54.39 | 14.18 | 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 | 1,61,39.98 | 1,61,22.22 | 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 | 20,91.51 | 11,60.47 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2215 {0005} Water Supply and Sanitation Establishment Expenditure 02 Sewerage and Sanitation 107 Sewerage Services Guwahati Drainage & Sewerage Services Voted NTA | 3,49.13 | | .00 | 3,49.13 | 1,12.56 | 23.63 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

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

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 61,38.85 | 15,50.65 | 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 | 41,56.42 | 16,53.30 | 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 | 2,14.31 | 1,79.47 | 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 | 3,35.02 | 2,58.90 | 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 | 95,19.60 | 84,52.10 | 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 | 1,41,28.00 | 23,21.09 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 26.81 | 10.56 | 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 | -15,65.49 | 1,80.80 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .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 | 14.15 | 1.85 | 1.85 | 12.30 | 13.04 |
| 41 | {6324} Rural Infrastructure Development fund -Loan Share 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2216 Housing Establishment Expenditure 80 General 103 Assistance to Housing Boards, Corporations etc. {0785} Assistance to Housing Board Corporation etc. Voted NTA | 4,57.00 | | .00 | 4,57.00 | 2,28.50 | 2,28.50 | 2,28.50 | 50.00 | |
| 2 | {3569} State Own Priority Scheme-General 80 General 103 Assistance to Housing Boards, Corporations etc. Rented Housing Scheme for Grade IV Government Employees Voted NTA | 2,12.90 | | .00 | 2,12.90 | 2,12.90 | 2,12.90 | | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 63.54 | 40.42 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2217 Urban Development NULL 80 General 192 Assistance to Municipalities/ Municipal Councils {4614} Harijan Colony | | | | | | | | | |
| | | | | | | | | | | |
| 2 | {5441} Town Hall Voted NTA | 6,86.25 | | .00 | 6,86.25 | 6,86.25 | | 6,86.25 | .00 | |
| 3 | {5710} State Finance Commission (Revenue Gap) Voted NTA | 16,74.00 | | .00 | 16,74.00 | 16,74.00 | | 16,74.00 | .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 | | | | | | | | | |
| 6 | {6120} Salary to the Municipal Employees in Assam Voted NTA | 6,27.90 | | .00 | 6,27.90 | 2,18.33 | 42.42 | 4,51.99 | 1,75.91 | 71.98 |
| 7 | {2185} 192 Assistance to Municipalities/ Municipal Councils Urban Development (Municipal Election) Voted NTA | 9,00.12 | | .00 | 9,00.12 | 9,00.12 | | 9,00.12 | .00 | |
| 8 | {4093} Centrally Sponsored Scheme 05 Other Urban Development Schemes 789 Special Component Plan for Scheduled Castes National Urban Livelihood Mission (NULM) Voted NTA | | .01 | .00 | .01 | .01 | | .01 | .00 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | | 13,51.76 | 5,71.44 | 70.29 |
| 12 | {6129} UWM under Swachh Bharat Mission-Urban Voted NTA | 5,11.20 | | .00 | 5,11.20 | 5,11.19 | 3,53.75 | 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 | 3,18.24 | 1,32.68 | 1,32.68 | 1,85.56 | 41.69 |
| | 192 Assistance to Municipalities/ Municipal Councils Voted NTA | 5,98.50 | | .00 | 5,98.50 | 4,40.35 | 2,59.92 | 4,18.07 | 1,80.43 | 69.85 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 17,03.74 | 16,56.10 | 70,81.93 | 47.64 | 99.33 |
| 18 | {2407} Implementation of e-Governance | | | | | | | | | |
| | Voted NTA | 45.00 | | .00 | 45.00 | 39.39 | 1.69 | 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 | 1,22,98.73 | 1,24.43 | 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 | | | 2,13.69 | .00 |
| 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 | 56.80 | 39.31 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | {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 | 20,35.36 | 14.74 | 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 | 86,60.91 | 1,30.14 | 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 | 2,32,30.47 | 1,36.65 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | {5794} Specific Grant under Award of State Finance Commission-ULBs | 1,14,67.80 | | .00 | 1,14,67.80 | 50,96.80 | 6,21.50 | 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 | 15,93.64 | 2,07.96 | 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 | 15,51.81 | 15,51.81 | 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 | -3,18,98.00 | 1,00.00 |
| | Establishment Expenditure 60 Other Urban Development Schemes | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 1,69.47 | 92.64 | 94.17 | 76.83 | 55.07 |

---End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .00 | -.11 | -.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 | 81.52 | 35.99 | 2,47.84 | 45.53 | 84.48 |
| 5 | {0908} 004 Research, Survey and Statistics Collection of Employment Market Information | | | | | | | | | |
| | Voted NTA | 2,06.79 | | -10.34 | 1,96.45 | 39.57 | 17.48 | 1,74.35 | 22.09 | 88.75 |
| 6 | {0909} Occupational Research and Analysis | | | | | | | | | |
| | Voted TA | 46.35 | | -2.61 | 43.74 | 15.62 | 2.66 | 30.78 | 12.96 | 70.37 |
| 7 | {0911} Expansion of Employment Service | | | | | | | | | |
| | Voted NTA | 20.81 | | .00 | 20.81 | 4.08 | 1.65 | 18.38 | 2.43 | 88.32 |
| 8 | {1258} Vocational Guidance and Employment Counseling | | | | | | | | | |
| | Voted NTA | 3,81.11 | | 45.97 | 4,27.08 | 1,01.87 | 61.56 | 3,86.76 | 40.31 | 90.56 |
| | Voted TA | 76.64 | | 2.61 | 79.25 | 18.76 | 5.93 | 66.41 | 12.83 | 83.81 |
| 9 | {6005} N.C.S.P. (Mission Mode Project for Employment Exchange) | | | | | | | | | |
| | Voted NTA | 3,55.55 | | 6.93 | 3,62.48 | 65.28 | 37.45 | 3,34.65 | 27.83 | 92.32 |
| | Voted TA | 41.99 | | .00 | 41.99 | 14.23 | 2.84 | 30.59 | 11.40 | 72.85 |
| | Voted TA | .01 | | .00 | .01 | .01 | | | .01 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 101 Employment Services Voted NTA Voted TA | 19,73.33 2,03.96 | | -42.56 .00 | 19,30.77 2,03.96 | 3,92.26 60.23 | 2,10.65 18.45 | 17,49.17 1,62.18 | 1,81.60 41.78 | 90.59 79.52 |
| 11 | {4633} 800 Other Expenditure Salary and Pay of Assam Skill University Voted NTA | 38.00 | | .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 | 3,03.50 | | .00 | 3,03.50 | 90.04 | 22.58 | 2,36.04 | 67.46 | 77.77 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 14 | {1727} 796 Tribal Area Sub-Plan Establishment of ITIs Voted NTA | 51.63 | | .00 | 51.63 | 20.88 | 2.17 | 32.92 | 18.71 | 63.76 |
| 15 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .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 | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 18 | {2395} 800 Other Expenditure PMKVY 2.0 under ASDM (CSSM) Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 19 | {2499} 03 Training 003 Training of Craftsmen & Supervisors Skill Acquisition and Knowledge Awareness Livelihood Project (SANKALP) | .01 | | .00 | .01 | .01 | | | .01 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | .00 | |
| | 796 Tribal Area Sub-Plan | | | | | | | | | |
| 23 | {0907} Directorate of Employment | | | | | | | | | |
| | Voted NTA | | 33.60 | .00 | 33.60 | 33.60 | | 33.60 | .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 | 27.00 | 26.96 | 26.96 | .04 | |
| | 004 Research, Survey and Statistics | | | | | | | | | |
| 25 | {6280} IT & MS Portal Development and Maintenance-ASDM | | | | | | | | | |
| | Voted NTA | 22.50 | | .00 | 22.50 | 22.50 | 21.11 | 21.11 | 1.39 | |
| | 800 Other Expenditure | | | | | | | | | |
| 26 | {2396} Skilling of 1.5 lakh Beneficiaries | | | | | | | | | |
| | Voted NTA | 1,22.40 | | .00 | 1,22.40 | 1,22.40 | 61.20 | 61.20 | 50.00 | |
| | 03 Training | | | | | | | | | |
| 27 | {3094} Entrepreneurship Development Programme/Scheme | | | | | | | | | |
| | Voted NTA | 36,00.00 | | .00 | 36,00.00 | 36,00.00 | 4,28.00 | 4,28.00 | 31,72.00 | |
| | 003 Training of Craftsmen & Supervisors | | | | | | | | | |
| 28 | {0916} Craftsman Training Schemes | | | | | | | | | |
| | Voted NTA | 85.50 | | .00 | 85.50 | 45.81 | 39.69 | 45.81 | 46.42 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {6282} Voted NTA Design and Development of Course Curriculum for Traditional Skills and Training-ASDM | 1,17.00 | | .00 | 1,17.00 | 1,17.00 | 1,05.71 | 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 | 9.00 | 9.00 | 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 | 4,03.46 | 4,03.46 | 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 | 21.89 | 9.56 | 9.56 | 12.33 | 43.68 |
| 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 | | | 44.76 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 38 | {2321} 800 Other Expenditure Upgradation of Government ITIs into Model ITIs | Voted NTA | .00 | .02 | 5,00.00 | 5,00.02 | | | 5,00.02 | .00 | |
| 39 | {2403} ITI Kajalgaon | Voted NTA | 91.70 | | .00 | 91.70 | 40.41 | 12.63 | 63.92 | 27.78 | 69.71 |
| 40 | {2557} Enhancing Skill Development Infrastructure | Voted NTA | 45.31 | | .00 | 45.31 | 34.66 | | 10.65 | 34.66 | 23.50 |
| 41 | {5880} Externally Aided Projects 800 Other Expenditure Skill City Development | Voted NTA | .00 | 5,44.75 | -5,44.75 | .00 | .00 | | | | .00 |
| 42 | {0916} State Own Priority Scheme-General 203 Employment Craftsman Training Schemes | Voted NTA | 81,00.00 | | .00 | 81,00.00 | 31,00.00 | | 50,00.00 | 31,00.00 | 61.73 |
| 43 | {5875} Repair and Renovation | Voted NTA | 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 | Voted TA | 26.64 | | .00 | 26.64 | 26.64 | | | 26.64 | .00 |
| 45 | {2399} Repairing and Renovation and Old Buildings and also for New Building | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 46 | {2400} Creation of 50 New ITIs & 50 New ITCs | Voted NTA | 2,13.30 | | .00 | 2,13.30 | 1,12.30 | 1,16.56 | 2,17.56 | -4.26 | 1,02.00 |
| | | Voted TA | 84.60 | | .00 | 84.60 | 43.97 | 37.05 | 77.68 | 6.92 | 91.82 |
| 47 | {2404} e-Lab Infrastructure in ITIs | Voted NTA | 99.00 | | 85.50 | 1,84.50 | 94.50 | 51.00 | 1,41.00 | 43.50 | 76.42 |
| 48 | {4308} ACA/SPA - Strengthening of VTI in Assam (Tied | Voted NTA | 32.40 | | .00 | 32.40 | 10.14 | | 22.26 | 10.14 | 68.70 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 68.40 | 68.40 | 68.40 | | 1,00.00 |
| 50 | {5919} Setting up of Special ITI for Divyangs | Voted NTA | 42.75 | .00 | 42.75 | 42.75 | 25.32 | 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 | .50 | .50 | .50 | | 1,00.00 |
| 59 | {0916} 800 Other Expenditure Craftsman Training Schemes | Voted NTA | 95.40 | .00 | 95.40 | 95.40 | 45.85 | 45.85 | 49.55 | 48.07 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 60 | {0917} Industrial Training School | Voted NTA | 20.00 | | .00 | 20.00 | 15.32 | 11.73 | 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 | 29.92 | 29.71 | 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 | | | 4.98 | .00 |
| 64 | {2557} Enhancing Skill Development Infrastructure 800 Other Expenditure | Voted NTA | .00 | .01 | 55.56 | 55.57 | 55.57 | | | 55.57 | .00 |
| | | Voted NTA | .00 | 60.53 | -60.53 | .00 | .00 | | | | .00 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2210 Medical and Public Health Establishment Expenditure 01 Urban Health Services-Allopathy 102 Employees State Insurance Scheme {0713} Employees State Insurance Hospitals Voted NTA | 43,86.85 | | .00 | 43,86.85 | 18,27.04 | 2,17.76 | 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 | 10,69.11 | 95.65 | 8,49.71 | 9,73.47 | 46.61 |
| 3 | {0896} Administration Machinery Plantation Labour Act Voted TA | 1,99.11 | | .00 | 1,99.11 | 1,14.65 | 9.70 | 94.17 | 1,04.94 | 47.29 |
| 4 | {1333} Labour Commissioner General Establishment Voted NTA | 1,66.78 | | .00 | 1,66.78 | 1,12.22 | 6.77 | 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 | 6,89.21 | 1,39.41 | 10,53.25 | 5,49.80 | 65.70 |
| 6 | {0286} Employment Statistics of Factories Voted NTA | 1,15.62 | | .00 | 1,15.62 | 61.98 | 5.38 | 59.02 | 56.60 | 51.05 |
| 7 | {1221} Research & Statistics / Monitoring of Industries Voted NTA | 42.45 | | -1.50 | 40.95 | 7.82 | 4.08 | 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 | 1,38.76 | 35.24 | 2,62.17 | 1,03.52 | 71.69 |
| 10 | {0903} Inspector of Steam Boiler Voted NTA | 4,97.69 | | 1.50 | 4,99.19 | 74.75 | 50.64 | 4,75.07 | 24.12 | 95.17 |
| | Voted NTA | 4,80.22 | | .00 | 4,80.22 | 1,58.38 | 41.05 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 60.79 | 50.61 | 50.61 | 10.18 | 83.25 |
| 21 | {0902} Inspector of Factories (District Offices) | 65.00 | | 10.00 | 75.00 | 75.00 | 57.10 | 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 | 13.50 | 3.50 | 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 | 50.00 | 49.64 | 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 | 18.00 | 14.96 | 14.96 | 3.04 | 83.12 |
| 26 | {5874} 201 Labour Extension/ Upgradation of Multistoried RCC Building | 2.00 | | .00 | 2.00 | 2.00 | 1.43 | 1.43 | .57 | 71.72 |
| 27 | {5878} Modernisation of Labour Commissionerate | 2,25.00 | | .00 | 2,25.00 | 2,06.74 | 91.30 | 1,09.56 | 1,15.44 | 48.69 |
| 28 | {5879} Construction of Permanent Office Premises | 22.50 | | .00 | 22.50 | 22.50 | 19.32 | 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 | 2,83.48 | 83.37 | 1,41.90 | 2,00.10 | 41.49 |
| | Voted NTA | 71.05 | | .00 | 71.05 | 71.05 | 23.42 | 23.42 | 47.63 | 32.97 |

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

Run Date: 16-MAY-24

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 |
| | | Establishment Expenditure | | | | | | | | |
| | | 01 Food | | | | | | | | |
| 3 | {0172} | 001 Direction and Administration | | | | | | | | |
| | | Headquarters Establishment | | | | | | | | |
| | | Voted NTA | 7,28.83 | .01 | .00 | 7,28.84 | 2,21.20 | 75.89 | 5,83.54 | 1,45.30 |
| 4 | {1291} | 101 Procurement and Supply | | | | | | | | |
| | | Grains Storage Schemes | | | | | | | | |
| | | Voted NTA | 32,44.65 | | .00 | 32,44.65 | 10,00.78 | 2,64.67 | 25,08.54 | 7,36.11 |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 8,70.71 | 1,71.39 | 8,33.23 | 6,99.32 | 54.37 |
| 12 | {5314} 800 Other Expenditure Randhan Jyoti | Voted NTA | 2,43.00 | | .00 | 2,43.00 | 2,43.00 | 1,09.50 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 24.53 | 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 | 14,90.87 | 12,21.44 | 35,43.87 | 2,69.43 | |
| 31 | {2496} State Own Priority Scheme-State Share 01 Food 101 Procurement and Supply Rice Fortification and its Distribution under Public Distribution System | | | | | | | | 92.93 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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} Implementation of CONFONET Project | | | Voted NTA .00 | 71.74 | 71.74 | | | 71.74 | .00 |
| 33 | {4932} Implementation for Computerization of TPDS Project PDS Network | | | Voted NTA .00 | .01 | .01 | | | .01 | .00 |
| 34 | {5644} Price Stabilisation of Fund | | | Voted NTA .00 | 27,00.01 | .01 | | 27,00.00 | .01 | 1,00.00 |
| 35 | {4732} 102 Food Subsidies National Food Security Scheme | | | Voted NTA .00 | .01 | .01 | | | .01 | .00 |
| 36 | {3276} 800 Other Expenditure Implementation of State Consumer Welfare Scheme | | | Voted NTA .00 | 1,65,50.61 | 53,99.18 | 37,00.00 | 1,48,51.43 | 16,99.18 | 89.73 |
| 37 | {5955} Transfer Grants to Individual Beneficiaries 01 Food 102 Food Subsidies State Support for Ujala Scheme | | | Voted NTA .00 | 50.40 | 50.40 | | | 50.40 | .00 |
| 38 | {0172} 3456 Civil Supplies Establishment Expenditure 001 Direction and Administration Headquarters Establishment | | | Voted NTA .00 | .01 | .01 | | | .01 | .00 |
| 39 | {3071} 800 Other Expenditure Civil Supplies Scheme | | | Voted NTA .00 | 56.99 | 20.29 | 3.07 | 39.78 | 17.21 | 69.79 |
| 40 | 911 Deduct-Recoveries of Overpayments | | | Voted NTA .00 | 29.89 | 23.69 | .62 | 6.82 | 23.07 | 22.81 |
| | 4408 Capital Outlay on Food Storage and Warehousing NULL 02 Storage and Warehousing | | | Voted NTA .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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 41 | {1452} 190 Investments in Public Sector and Other Undertakings Share Capital Contribution to Assam State Warehousing Co-operation Voted NTA | .00 | | .00 | .00 | -4,25.00 | | 4,25.00 | -4,25.00 | 1,00.00 |
| 42 | {0172} Establishment Expenditure 01 Food 001 Direction and Administration Headquarters Establishment Voted NTA | 1,10.56 | | .00 | 1,10.56 | 1,10.56 | 13.13 | 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 | 9.86 | 1.99 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 12 | {6238} 277 Education Providing kitchen utensil and accessories for Tea Tribes Boys & Girls Hostel | Voted NTA | 18,00.00 | | .00 | 18,00.00 | 18,00.00 | 17,72.25 | 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} 911 Deduct-Recoveries of Overpayments | Voted NTA | .01 | | .00 | .01 | .01 | | .01 | .00 | |
| 15 | {911} 911 Deduct-Recoveries of Overpayments | Voted NTA | .00 | | .00 | .00 | 25.86 | -5.52 | -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 | 20.42 | 9.90 | 2,33.12 | 10.51 | 95.68 |
| 17 | {0825} 796 Tribal Area Sub-Plan Project Administration (ITDP) | Voted NTA | 1.49 | | .00 | 1.49 | .50 | .09 | 1.08 | .41 | 72.48 |
| 18 | {0863} 796 Tribal Area Sub-Plan Project Administration (ITDP) | Voted NTA | 9,69.84 | | .00 | 9,69.84 | 3,64.63 | 78.97 | 6,84.18 | 2,85.66 | 70.55 |
| 19 | {0866} 800 Other Expenditure Assistance to the Lalung (Tiwa) Autonomous Council | Voted NTA | 67.68 | | .00 | 67.68 | 48.59 | 15.97 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| | Council | | | | | | | | | |
| 23 | {3393} Assistance to Deuri Autonomous Council (DAC) | 2,34.00 | | .00 | 2,34.00 | 2,34.00 | 2,01.89 | 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 | 2,52.00 | 52.78 | 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 | 2,53.48 | 38.69 | 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 | 1,37.44 | 42.27 | 2,57.38 | 95.18 | 73.00 |
| 31 | {0890} Strengthening of Co-ordination of Machinery | 17,50.45 | | .00 | 17,50.45 | 6,68.36 | 1,44.58 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 32,94.12 | 32,94.12 | 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 | 5,00.00 | 5,00.00 | 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 | |
| 41 | {0111} 800 Other Expenditure Assistance to the Mising Autonomous Council | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 42 | {2455} Voted NTA One Time Special Grant for Development of ST Community | | 5,00.00 | .00 | 5,00.00 | 5,00.00 | 5,00.00 | 5,00.00 | | 1,00.00 |
| 43 | {2691} Voted NTA Bodoland Territorial Region | 33,06.00 | | .00 | 33,06.00 | 28,09.01 | 14,97.67 | 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 | 80.21 | 12.37 | 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 | 1,26,53.33 | 75,00.00 | 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 | 2,56.89 | 1,95.00 | 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 | 12,50.00 | 12,12.60 | 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 | 70.00 | 31.07 | 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 | 4,70.23 | 4,70.17 | 4,70.17 | .06 | 99.99 |
| | Voted NTA | 9.00 | | .00 | 9.00 | 8.60 | 7.90 | 8.30 | .70 | 92.20 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | |
| 52 | {4201} Promotion of Sports & Youth Welfare Activities including Football Academy Voted NTA | 1,80.00 | | .00 | 1,80.00 | 1,80.00 | | 1,80.00 .00 |
| 53 | {4397} Grants to Cultural Organisation Voted NTA | 67.50 | | .00 | 67.50 | 67.50 | 2.00 | 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 | 1,35.00 | 1,34.79 | 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 | 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 | 1,17.00 | 17.80 | 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 | 5,47.69 | 93.96 | 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 | 11,19.69 | 6,29.06 | 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 | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 62 | {0874} 03 Welfare of Backward Classes 277 Education Tea Garden Tribes Students | Voted NTA | 3,15.00 | | .00 | 3,15.00 | 2,99.45 | 1,47.60 | 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 | 11,47.38 | 11,45.37 | 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 | 45.00 | 18.00 | 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 | 55.56 | 55.56 | 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 | 2,25.95 | 2,25.42 | 3,59.47 | .54 | 99.85 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 71 | {2364} FOIGS for ST | Voted NTA | 9.00 | | .00 | 9.00 | 9.00 | 9.00 | | 1,00.00 |
| 72 | {3009} Assistance to Public Sector and Other Undertakings | Voted NTA | 9.00 | | .00 | 9.00 | 9.00 | | 9.00 | .00 |
| 73 | {3611} 800 Other Expenditure Grants to APTDC Ltd. for Development Programme | Voted NTA | 4,08.40 | | .00 | 4,08.40 | 4,08.40 | 3,65.12 | 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 | | .00 | 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 | | .00 | 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 | .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 | .00 | 93,50.00 | | 1,00.00 |
| 78 | {3393} Assistance to Deuri Autonomous Council (DAC) | Voted NTA | 66,00.00 | | .00 | 66,00.00 | 66,00.00 | 66,00.00 | | 1,00.00 |
| 79 | {3394} Assistance to Sonowal Cachari Autonomous Council | Voted NTA | 25,30.00 | | .00 | 25,30.00 | .00 | 25,30.00 | | 1,00.00 |
| 80 | {3395} Assistance to Thengal Cachari Autonomous Council | Voted NTA | 39,60.00 | | .00 | 39,60.00 | 39,60.00 | 39,60.00 | | 1,00.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {4533} Bodo Kachari Welfare Autonomous Council | 22,00.00 | | .00 | 22,00.00 | .00 | | 22,00.00 | | 1,00.00 |
| 82 | {0617} Assistance to Barak Valley Hill Tribes Development Council | 14,85.00 | | .00 | 14,85.00 | 14,85.00 | 14,85.00 | 14,85.00 | | 1,00.00 |
| 83 | {2950} Assistance to Sarania Kachari Development Council | 33.60 | | .00 | 33.60 | .00 | | 33.60 | | 1,00.00 |
| 84 | {2951} Assistance to Amri Karbi Development Council | 39.24 | | .00 | 39.24 | .00 | | 39.24 | | 1,00.00 |
| 85 | {0879} Grants to Patients Suffering from Cancer & Malignant Diseases (Tea Garden Tribes) | 33.60 | | .00 | 33.60 | 33.60 | | | 33.60 | .00 |
| 86 | {2125} Financial Assistance for Higher Studies | 90.00 | | 6.60 | 96.60 | 77.25 | 77.25 | 96.60 | | 1,00.00 |
| 87 | {5622} Grants @ Rs. 25,000/- to 1000 Women SHG | 2,70.00 | | 5,45.70 | 8,15.70 | 8,15.70 | 8,15.70 | 8,15.70 | | 1,00.00 |
| 88 | {0881} Welfare of Tea Garden and Ex-Tea Garden Tribes | 2,25.00 | | .00 | 2,25.00 | 2,25.00 | 1,84.50 | 1,84.50 | 40.50 | 82.00 |
| | Voted NTA | 40.00 | | .00 | 40.00 | 37.39 | 1.38 | 3.99 | 36.01 | 9.97 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 89 | {0886} 80 General 001 Direction and Administration Directorate of Welfare of Plain Tribes & Backward Classes Voted NTA | 15.00 | | .00 | 15.00 | 15.00 | 3.92 | 3.92 | 11.08 | 26.16 |
| 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 | 3,49.00 | 2,00.00 | 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 | 89.00 | 78.22 | 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 | 5.00 | 5.00 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 99 | {5927} Voted NTA Construction of Boys Hostel for Tea Tribes | 1,35.00 | | -1,25.00 | 10.00 | 10.00 | | 10.00 | .00 | |
| 100 | {5974} Voted NTA Patients Guest House at Guwahati Medical Hospital for Tea Tribes People | 90.00 | | -75.00 | 15.00 | 15.00 | | 15.00 | .00 | |
| 101 | {6104} Voted NTA Jagannath Community and Skill Centre | 1,35.00 | | .00 | 1,35.00 | 1,35.00 | | 1,35.00 | .00 | |
| 102 | {5928} Voted NTA 80 General 800 Other Expenditure Maintenance of Directorate of WPT & BC | 2,00,00.00 | | .00 | 2,00,00.00 | 2,00,00.00 | | 2,00,00.00 | .00 | |
| 103 | {2211} Voted NTA State Own Priority Scheme-Other Development Scheme 02 Welfare of Scheduled Tribes 800 Other Expenditure Construction of Secretariat Building for Deuri Autonomous Council | 13.50 | | .00 | 13.50 | 13.50 | | 13.50 | .00 | |
| 104 | {5909} Voted NTA Infrastructural Development in ITDP and Outside ITDP Areas of Assam | 90.00 | | .00 | 90.00 | 90.00 | | 90.00 | .00 | |
| 105 | {5996} Voted NTA Construction of Secretariat Building for Lalung (Tiwa) Autonomous Council | 81,00.00 | | .00 | 81,00.00 | 52,51.39 | 39,44.19 | 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 | 1,76.34 | 44.82 | 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 | 2,70.00 | 47.05 | 47.05 | 2,22.95 | 17.43 |
| | Voted NTA | 45.00 | | -43.00 | 2.00 | 2.00 | | 2.00 | .00 | |

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

Run Date: 16-MAY-24

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | | | | | | | | | | | | |
| 4 | {0142} 001 Direction and Administration District & Subordinate Offices | | | | | | | | | | | | |
| 5 | {0172} Headquarters Establishment | | | Voted NTA | 5,89.29 | | 35.00 | 6,24.29 | 1,33.01 | 74.43 | 5,65.71 | 58.58 | 90.62 |
| 6 | {0934} Establishment of Research Cell | | | Voted NTA | 4,81.29 | | .01 | 4,81.30 | 2,19.94 | 39.81 | 3,01.17 | 1,80.13 | 62.57 |
| 7 | {0935} Strengthening of Administration Machinery | | | Voted NTA | 14.30 | | 6.00 | 20.30 | 6.14 | | 14.16 | 6.14 | 69.77 |
| 8 | {0116} 102 Child Welfare Balwadi Programme | | | Voted NTA | 66.20 | | 10.50 | 76.70 | 14.56 | 4.40 | 66.54 | 10.16 | 86.75 |
| 9 | {0177} Implementation of Integrated Child Development Service Schemes (ICDS) | | | Voted NTA | 1,89.03 | | .00 | 1,89.03 | 1,42.43 | 30.11 | 76.71 | 1,12.32 | 40.58 |
| 10 | {0178} Implementation of J.J. Act. | | | Voted NTA | 75,82.00 | | -62.33 | 75,19.67 | 21,50.42 | 6,31.99 | 60,01.24 | 15,18.43 | 79.81 |
| 11 | {0943} Family & Child Welfare Project | | | Voted NTA | 2,56.20 | | .00 | 2,56.20 | 1,26.17 | 17.74 | 1,47.77 | 1,08.43 | 57.68 |
| 12 | {0944} Bal Bhawan, Guwahati | | | Voted NTA | 2,43.71 | | .00 | 2,43.71 | 53.17 | 20.68 | 2,11.23 | 32.48 | 86.67 |
| 13 | {0945} Home for Destitute & Vagrant Children | | | Voted NTA | 80.72 | | .00 | 80.72 | 37.55 | 15.74 | 58.91 | 21.81 | 72.98 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 20.25 | 1.25 | 13.98 | 19.00 | 42.40 |
| 15 | {2616} Voted NTA Balbhawan, Dibrugarh | 65.99 | | .00 | 65.99 | 44.85 | 14.74 | 35.87 | 30.12 | 54.36 |
| 16 | {3842} Voted NTA State Commission for Protection of Child Right | 54.63 | | .00 | 54.63 | 22.99 | 8.82 | 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 | 90.21 | 1.79 | 1,49.35 | 88.42 | 62.81 |
| 18 | {0954} Voted NTA Home for Destitute Women and Helpless Widows | 48.49 | | .00 | 48.49 | 13.12 | 3.46 | 38.83 | 9.66 | 80.08 |
| 19 | {0955} Voted NTA Training Cum Production Centres, Jalukbari | 1,19.05 | | .00 | 1,19.05 | 34.31 | 17.59 | 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 | 84.14 | 21.52 | 87.05 | 62.61 | 58.16 |
| 21 | {0958} Voted NTA State Commission for Women | 95.59 | | 1.63 | 97.22 | 22.88 | 8.17 | 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 | 54.18 | 7.59 | 44.24 | 46.59 | 48.71 |
| 24 | {0962} Voted NTA P.L. Home Bamunigaon | 46.25 | | 3.50 | 49.75 | 9.90 | 3.79 | 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 | 21.74 | 1.94 | 17.24 | 19.81 | 46.54 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {0965} Grants for Beggars Home (Vagrants) and Reception Center for Beggars | 72.20 | | .00 | 72.20 | 35.54 | 14.59 | 51.26 | 20.94 | 70.99 |
| 27 | {0966} Apptitude of Welfare Officer for Prisoners | 82.96 | | .00 | 82.96 | 43.07 | 3.80 | 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 | 18.40 | 2.94 | 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 | 8.10 | 1.10 | 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 | 41.59 | 12.50 | 81.68 | 29.09 | 73.74 |
| 34 | {0205} 796 Tribal Area Sub-Plan Other Welfare Schemes | 32.70 | | .00 | 32.70 | 23.86 | 3.73 | 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 | 6.97 | 2.46 | 26.78 | 4.51 | 85.59 |

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-39 Women & Child Development
for the month of March (Pre)'2024(Pre) - (2023-2024)
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|------------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 37 | {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 | {3616} Voted NTA 911 Deduct-Recoveries of Overpayments | 45.00 | | .00 | 45.00 | 45.00 | | | 45.00 | .00 |
| 39 | {0199} Voted NTA 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes Old Age Pension Schemes | .00 | | .00 | .00 | 10.82 | -2,25.62 | -2,36.44 | 2,36.44 | 1,00.00 |
| 40 | {0177} Voted NTA 911 Deduct-Recoveries of Overpayments | 92.80 | | .00 | 92.80 | 70.89 | 1.60 | 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 | .15 | -14,35.71 | -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 | | 5,34,89.63 | 2,02,74.04 | 72.51 |
| 43 | {5651} Voted NTA Beti Bachao-Beti Padahao | 27,00.43 | | 7,93.49 | 34,93.92 | 32,87.42 | | 2,06.50 | 32,87.42 | 5.91 |
| 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 | 8,20.03 | 8,20.00 | 8,20.00 | .03 | 1,00.00 |
| 48 | {6257} Voted NTA Swachhata Action Plan (SAP) | | .02 | 4,14.51 | 4,14.53 | .03 | | 4,14.50 | .03 | 99.99 |

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Report on Expenditure of Grant /Appropriation-39 Woment & Child Development
for the month of March (Pre)'2024(Pre) - (2023-2024)
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {6308} Insurance Coverage under PMJJBY and PMSBY | | 11.81 | 11.14 | 22.95 | 11.81 | | 11.14 | 11.81 | 48.53 |
| 50 | {0956} 103 Women's Welfare Other Women Welfare Schemes | | 4,43.19 | .00 | 4,43.19 | 4,43.19 | | | 4,43.19 | .00 |
| 51 | {2320} Implementation of Mahila Sakti Kendra Scheme | 90.00 | | -28.50 | 61.50 | 27.24 | 27.22 | 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 | 12,05.89 | 12,05.89 | 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 | 7,63.02 | 4,06.86 | 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 | | 24,10.32 | 2,09,24.30 | 10.33 |

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-39 Women & Child Development
for the month of March (Pre)'2024(Pre) - (2023-2024)
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|------------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | including Indira Gandhi Matritav Sahyog Yojana (IGMSY) | | | | | | | | | |
| 61 | {2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) | | 4,28.19 | .00 | 4,28.19 | 4,28.19 | | 4,28.19 | .00 | |
| 62 | {0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) | | 8,30.20 | .00 | 8,30.20 | 8,30.20 | | 8,30.20 | .00 | |
| 63 | {2877} National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) | 22,74.37 | 1,71,67.54 | 26,90.39 | 2,21,32.30 | 1,78,44.81 | 42,87.49 | 1,78,44.81 | 19.37 | |
| 64 | {2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) | | 7,69.49 | .00 | 7,69.49 | 7,69.49 | | 7,69.49 | .00 | |
| 65 | {0177} Establishment Expenditure-Central Share 02 Social Welfare 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) | | 14,85.56 | .00 | 14,85.56 | 14,85.56 | | 14,85.56 | .00 | |
| 66 | {0177} 789 Special Component Plan for Scheduled Caste Implementation of Integrated Child Development Service Schemes (ICDS) | 5,46,90.00 | | .00 | 5,46,90.00 | 1,18,30.97 | 43,88.34 | 4,72,47.37 | 74,42.63 | 86.39 |
| 67 | {0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) | 9,00.00 | | .00 | 9,00.00 | 6,57.95 | 1,26.42 | 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 | 18,16.00 | | .00 | 18,16.00 | 78.30 | 14.30 | 17,52.00 | 64.00 | 96.48 |

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Report on Expenditure of Grant /Appropriation-39 Women & Child Development
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| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|-----------|------------------|---|--|---|---|--|
| 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) Voted NTA | 68,04.51 | | .00 | 68,04.51 | 12,74.93 | 5,36.23 | 60,65.81 | 7,38.70 | 89.14 |
| 70 | {0177} 796 Tribal Area Sub-Plan Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA | 81.00 | | .00 | 81.00 | 81.00 | | | 81.00 | .00 |
| 71 | {0172} State Own Priority Scheme-General 02 Social Welfare 001 Direction and Administration Headquarters Establishment Voted NTA | 1,36.61 | | .00 | 1,36.61 | 67.28 | | 69.33 | 67.28 | 50.75 |
| 72 | {0177} 102 Child Welfare Implementation of Integrated Child Development Service Schemes (ICDS) Voted NTA | 6,43.23 | | -2,52.23 | 3,91.00 | 3,28.39 | 14.21 | 76.82 | 3,14.18 | 19.65 |
| 73 | {2424} Children Conflict with Law Voted NTA | 51,56.50 | | -19,99.99 | 31,56.51 | 25,92.46 | 25,77.76 | 31,41.81 | 14.70 | 99.53 |
| 74 | {2425} Child Marriage Voted NTA | 72.00 | | .00 | 72.00 | .00 | | 72.00 | | 1,00.00 |
| 75 | {2426} Child Care Institution Voted NTA | 5.00 | | .00 | 5.00 | .00 | | 5.00 | | 1,00.00 |
| 76 | {2427} Child Labour Voted NTA | 1,08.00 | | .00 | 1,08.00 | 1,08.00 | 1,08.00 | 1,08.00 | | 1,00.00 |
| 77 | {2436} Child Trafficking Voted NTA | 4.50 | | .00 | 4.50 | .00 | | 4.50 | | 1,00.00 |
| 78 | {5847} National Creche Scheme Voted NTA | 72.00 | | .00 | 72.00 | .00 | | 72.00 | | 1,00.00 |
| | Voted NTA | 1,80.00 | | .00 | 1,80.00 | 1,53.51 | | 26.49 | 1,53.51 | 14.72 |

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-39 Women & Child Development
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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 | 53.24 | 53.24 | | | 99.99 |
| 80 | {0953} 103 Women's Welfare State Home for Women, Nagaon | | | | | | | | | |
| | Voted NTA | 24.73 | | .00 | 24.73 | 15.23 | 5.25 | 14.75 | 9.98 | 59.64 |
| 81 | {0954} Home for Destitute Women and Helpless Widows | | | | | | | | | |
| | Voted NTA | 4.44 | | .00 | 4.44 | 4.44 | 4.44 | 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 | 1,19.35 | 1,10.85 | 2,27.30 | 8.50 | 96.39 |
| 86 | {6157} Scheme for Empowerment of Women | | | | | | | | | |
| | Voted NTA | 1,17.00 | | .00 | 1,17.00 | 1,17.00 | 83.18 | 83.18 | 33.82 | 71.10 |
| 87 | {6037} 200 Other Programmes Fair And Functions | | | | | | | | | |
| | Voted NTA | 45.00 | | .00 | 45.00 | 43.60 | 28.84 | 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 | 23,41.30 | 17,80.11 | 1,87,81.89 | 5,61.18 | 97.10 |
| | State Own Priority Scheme-Other Development Scheme 02 Social Welfare | | | | | | | | | |

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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 | {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 | | 67,33.56 | 35,32.41 | 65.59 |
| 92 | {3959} Implementation of Integrated Child Protection Scheme (ICPS) Voted NTA | 3,00.04 | | 1,70.77 | 4,70.81 | 3,65.31 | | 1,05.50 | 3,65.31 | 22.41 |
| 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 | .00 |
| 96 | {6256} Non-Institutional Care Voted NTA | .00 | | 46.06 | 46.06 | .00 | | 46.06 | | 99.99 |
| 97 | {6257} Swachhata Action Plan (SAP) Voted NTA | | 1.32 | 1.24 | 2.56 | 1.32 | | 1.24 | 1.32 | 48.34 |
| 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 | 3.05 | 3.02 | 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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| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 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 | | 1.49 | 6,99.59 | .21 |
| 103 | {6000} Implementation of Ujjawala Scheme Voted NTA | 3,79.28 | | -1,56.49 | 2,22.79 | 1,34.00 | 1,33.99 | 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 | | 2,10.65 | 16,88.25 | 11.09 |
| 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 | .00 |
| 107 | {2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA | | 92.25 | .00 | 92.25 | 92.25 | | | 92.25 | .00 |
| 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 | | 3,65.33 | 21,64.27 | 14.44 |
| 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 | .00 |
| 110 | {2889} Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) Voted NTA Nutrition | | 1,65.07 | .00 | 1,65.07 | 1,65.07 | | | 1,65.07 | .00 |

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Report on Expenditure of Grant /Appropriation-39 Women & Child Development
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|-----|--|--|----------|-----------|------------------|---|--|---|---|--|
| | | 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 {0978} Children Nutrition and Welfare Programme (PMGY) | 78.96 | | .00 | 78.96 | 41.68 | 3.77 | 41.04 | 37.92 | 51.98 |
| 113 | Voted NTA {0973} 800 Other Expenditure Others | 68.46 | | .00 | 68.46 | 31.09 | 5.86 | 43.23 | 25.23 | 63.15 |
| 114 | Voted NTA 911 Deduct-Recoveries of Overpayments | 7.70 | | .00 | 7.70 | 1.42 | .58 | 6.86 | .84 | 89.15 |
| 115 | Voted NTA {0976} Centrally Sponsored Scheme 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Special Nutrition Programme (PMGY) | | | | | | | | | |
| 116 | Voted NTA {0976} 789 Special Component Plan for Scheduled Castes Special Nutrition Programme (PMGY) | 5,91,09.58 | | .00 | 5,91,09.58 | 2,67,80.52 | 2,53,25.17 | 5,76,54.23 | 14,55.35 | 97.54 |
| 117 | Voted NTA {0976} 796 Tribal Area Sub-Plan Special Nutrition Programme (PMGY) | 53,54.53 | | .00 | 53,54.53 | 24,81.29 | 4,85.76 | 33,59.00 | 19,95.53 | 62.73 |
| 118 | Voted NTA {6241} 800 Other Expenditure Implementation of National Nutrition Mission (POSHAN Abhiyaan) | 1,21,05.11 | | -21,88.86 | 99,16.25 | 49,33.27 | 33,59.00 | 83,41.98 | 15,74.27 | 84.12 |
| 119 | Voted NTA {0973} State Own Priority Scheme-General 02 Distribution of Nutritious Food and Beverages 101 Special Nutrition Programmes Others | 54,00.00 | | 60,46.48 | 1,14,46.48 | 1,14,11.99 | | 34.49 | 1,14,11.99 | .30 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,00,00.00 | 49,97.36 | 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 | 47,39.54 | 26,55.30 | 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 | .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 | 1,41.97 | 35.38 | 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 | 1,30.00 | 1,01.00 | 1,01.00 | 29.00 | 77.69 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | | 2,51.22 | 60.72 | 80.53 |
| 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 | 1,11,90.00 | 51,20.25 | 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 | 30,40.00 | 13,67.00 | 13,67.00 | 16,73.00 | 44.97 |
| 132 | {0172} Voted NTA Headquarters Establishment | 4,50.00 | | 7,22.86 | 11,72.86 | 11,26.98 | 2,27.50 | 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 | 10,00.00 | 9,95.93 | 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 | 69.92 | 19.52 | 35.11 | 50.39 | 41.06 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 138 | {5674} Dibrugarh and Lakhimpur 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 | |
| 139 | {6277} State Own Priority Scheme-State Share 02 Social Welfare 102 Child Welfare Construction of CCIS including JJBs & CWCs | | | | | | | | | |
| | Voted NTA | .00 | 6.75 | 27.91 | 34.66 | 6.75 | 27.91 | 6.75 | 80.53 | |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 33.60 | 33.60 | 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 | 80.53 | 33.58 | 1,50.21 | 46.95 | 76.19 |
| 6 | {0808} Evaluation and Monitoring for S.C. Component Voted NTA | 48.54 | | .00 | 48.54 | 11.54 | 5.19 | 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 | 42.86 | 15.89 | 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 | 53.15 | 18.53 | 1,22.06 | 34.62 | 77.90 |
| 9 | {0804} 800 Other Expenditure Assistance to OBC Development Corporation Ltd. for Salary Support Voted NTA | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People | 3,56.02 | | -52.00 | 3,04.02 | 3,04.02 | 2,51.92 | 2,51.92 | 52.10 | 82.86 |
| 11 | {2609} Kamatapur Autonomous Council Voted NTA | .00 | .01 | 52.00 | 52.01 | 52.01 | 51.96 | 51.96 | .05 | 99.90 |
| 12 | {2610} Moran Autonomous Council Voted NTA | 2,00.00 | | .00 | 2,00.00 | 2,00.00 | 1,36.80 | 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 | 10.00 | 10.00 | 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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Report on Expenditure of Grant /Appropriation-40 Social Justice & Empowerment
for the month of March (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 13,24.03 | 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 | 11,14.85 | 10,96.85 | 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 | 90,00.00 | 44,99.69 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 31 | {3187} 03 Welfare of Backward Classes 102 Economic Development Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line | | | | | | | | | |
| | Voted NTA | 1,80.00 | | .00 | 1,80.00 | 1,80.00 | 1,00.00 | 1,00.00 | 80.00 | 55.56 |
| 32 | {2598} 277 Education Special Incentive to OBC Meritorious Student | | | | | | | | | |
| | Voted NTA | 45.00 | | .00 | 45.00 | 45.00 | 44.90 | 44.90 | .10 | 99.78 |
| 33 | {6156} Matric Scholarship to OBC Students Studying in Class I to VIII | | | | | | | | | |
| | Voted NTA | 45.00 | | .00 | 45.00 | 45.00 | | | 45.00 | .00 |
| 34 | {0804} 800 Other Expenditure Assistance to OBC Development Corporation Ltd. for Salary Support | | | | | | | | | |
| | Voted NTA | 17.72 | | .00 | 17.72 | 17.72 | | | 17.72 | .00 |
| 35 | {2456} One Time Special Grant for Development of OBC Community | | | | | | | | | |
| | Voted NTA | 50,00.00 | | .00 | 50,00.00 | 50,00.00 | 24,99.78 | 24,99.78 | 25,00.22 | 50.00 |
| 36 | {2603} One Time Special Grants to Moran Community | | | | | | | | | |
| | Voted NTA | 25,00.00 | | .00 | 25,00.00 | 25,00.00 | 20,00.00 | 20,00.00 | 5,00.00 | 80.00 |
| 37 | {2604} One Time Special Grants to Motak Community | | | | | | | | | |
| | Voted NTA | 25,00.00 | | .00 | 25,00.00 | 25,00.00 | 20,00.00 | 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 | 90.00 | | .00 | 90.00 | 90.00 | 87.58 | 87.58 | 2.42 | 97.32 |
| 39 | {2608} One time Special Grants to Chutiya Community | | | | | | | | | |
| | Voted NTA | 25,00.00 | | .00 | 25,00.00 | 25,00.00 | 20,00.00 | 20,00.00 | 5,00.00 | 80.00 |
| 40 | {2609} Kamatapur Autonomous Council | | | | | | | | | |
| | Voted NTA | 15,00.00 | | .00 | 15,00.00 | 15,00.00 | 15,00.00 | 15,00.00 | | 1,00.00 |
| 41 | {2610} Moran Autonomous Council | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {2611} Mottak Autonomous Council | Voted NTA | 2,00.00 | | .00 | 2,00.00 | 2,00.00 | 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 | 2,00.00 | 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 | 25,00.00 | 20,00.00 | 20,00.00 | 5,00.00 | 80.00 |
| 46 | {0836} Pre-Matric Scholarships for SC | Voted NTA | 25,00.00 | | .00 | 25,00.00 | 25,00.00 | 20,00.00 | 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 | 8,67.75 | 6,32.57 | 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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Report on Expenditure of Grant /Appropriation-40 Social Justice & Empowerment
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| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 50 | {0817} 277 Education Pre-Matric Scholarship for those Engaged in Unclean Occupations | | | | | | | | | |
| | Voted NTA | .90 | | .00 | .90 | .90 | | .90 | .00 | |
| 51 | {1795} Post-Matric Scholarship for S.C.Students | | | | | | | | | |
| | Voted NTA | 75.00 | | .00 | 75.00 | 75.00 | | 75.00 | .00 | |
| 52 | {4726} Pre-Matric Scholarships to SC Student Read in Class IX and X | | | | | | | | | |
| | Voted NTA | .90 | | .00 | .90 | .90 | | .90 | .00 | |
| 53 | {0852} State Own Priority Scheme-State Share 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 | |
| 54 | {0856} Post Matric Scholarships for OBC Students | | | | | | | | | |
| | Voted NTA | 90.00 | 2,22.85 | .00 | 3,12.85 | .00 | 3,12.85 | | 1,00.00 | |
| 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 | 28,43.60 | | 5,00.00 | 33,43.60 | 33,43.60 | 28,94.80 | 28,94.80 | 4,48.80 | 86.58 |
| 56 | {0205} 2235 Social Security and Welfare Establishment Expenditure 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes | | | | | | | | | |
| | Voted NTA | 2,64.47 | | 3.80 | 2,68.27 | 1,91.70 | 1,68.88 | 2,45.45 | 22.82 | 91.49 |
| 57 | {0938} Government Bhauridevi Sarowgi Deaf & Dumb School | | | | | | | | | |
| | Voted NTA | 3,85.39 | | 7.00 | 3,92.39 | 1,02.04 | 40.50 | 3,30.85 | 61.54 | 84.32 |
| 58 | {0939} Establishment of Blind School, Jorhat | | | | | | | | | |
| | Voted NTA | 2,50.62 | | -7.00 | 2,43.62 | 86.62 | 26.70 | 1,83.71 | 59.91 | 75.41 |

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-40 Social Justice & Empowerment
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 8.24 | 2.65 | 31.13 | 5.60 | 84.76 |
| 60 | {0941} School for Hearing Impaired, Jorhat Voted NTA | 89.40 | | .00 | 89.40 | 56.93 | 13.34 | 45.81 | 43.59 | 51.24 |
| 61 | {3618} Commissioner for Persons with Disabilities, Assam Voted NTA | 89.38 | | .00 | 89.38 | 45.48 | 4.58 | 48.48 | 40.90 | 54.24 |
| 62 | {4628} Directorate of Social Justice and Empowerment Voted NTA | 2,42.73 | | -3.80 | 2,38.93 | 2,05.69 | 25.27 | 58.50 | 1,80.43 | 24.49 |
| 63 | {5306} Grants-in-aid to Various Welfare Schemes Voted NTA | 38.66 | | .00 | 38.66 | 32.45 | 25.00 | 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 | 46.00 | 40.54 | 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 | -38,55.58 | 1,95.34 | 40,50.92 | -40,50.92 | 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 | 2,19.98 | 2,05.04 | 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
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Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 54.22 | 50.47 | 86.25 | 3.75 | 95.83 |
| 71 | {3618} Voted NTA Commissioner for Persons with Disabilities, Assam | 1,25.46 | | .00 | 1,25.46 | 51.28 | 23.64 | 97.82 | 27.64 | 77.97 |
| 72 | {4518} Voted NTA International Day for Person with Disability | 73.74 | | .00 | 73.74 | 73.51 | .10 | .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 | 57.57 | 25.14 | 43.94 | 32.43 | 57.53 |
| 75 | {6037} Voted NTA Fair And Functions | 51.98 | | .00 | 51.98 | 39.56 | 38.14 | 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 | 32.07 | 14.43 | 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 | 17.10 | 14.98 | 14.98 | 2.12 | 87.63 |
| 79 | {4520} Voted NTA Old Age Home | 2,98.80 | | .00 | 2,98.80 | 2,80.96 | 1,99.09 | 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 | 10.72 | 1.61 | 11.58 | 9.11 | 55.98 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 99.42 | 5.37 | 1,96.44 | 94.05 | 67.62 |
| 82 | {0205} State Own Priority Scheme-Other Development Scheme 02 Social Welfare 101 Welfare of Handicapped Other Welfare Schemes | 72.00 | | .00 | 72.00 | 66.00 | 66.00 | 72.00 | | 1,00.00 |
| 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 | 2,70.00 | 1,13.34 | 1,13.34 | 1,56.66 | 41.98 |
| 84 | {3185} 03 Welfare of Backward Classes 001 Direction and Administration Welfare of Backward Classes | 1.80 | | .00 | 1.80 | 1.80 | 1.80 | 1.80 | | 1,00.00 |
| 85 | {1909} Centrally Sponsored Scheme 01 Welfare of Scheduled Castes 277 Education Construction of Boys Hostel for SC | 30.00 | | .00 | 30.00 | 30.00 | 26.43 | 26.43 | 3.57 | 88.09 |
| 86 | {5917} Construction of Girl Hostel for SC | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 87 | {5924} 03 Welfare of Backward Classes 277 Education Construction of Boys/ Girls Hostel for OBC | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| | State Own Priority Scheme-General 01 Welfare of Scheduled Castes | .02 | | .00 | .02 | .02 | | | .02 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,18.01 | 52.25 | 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 | 60.02 | 60.02 | 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 | 23,35.86 | 1,92.62 | 4,01.77 | 21,43.24 | 15.79 |
| 92 | {5781} Model Village for Schedule Caste Voted NTA | 45.00 | | .00 | 45.00 | 45.00 | 45.00 | 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 | 8,52.25 | 6,35.96 | 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 | 1,89.17 | 91.92 | 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 | .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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 25.74 | 7.18 | 7.18 | 18.56 |
| 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 | 1,35.00 | 94.28 | 94.28 | 40.72 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | | |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|----------|------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | | |
| | 2245 | | | | | | | | | | | |
| | Relief on Account of Natural Calamities NULL 02 Floods, Cyclones etc 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works | | | | | | | | | | | |
| 1 | {0999} Repair & Restoration of Damaged Flood Control Works (WRD) | | | | | | | | | | | |
| | | | | Voted NTA | .00 | .00 | 6.17 | -6.17 | 6.17 | 1,00.00 | | |
| 2 | 911 Deduct-Recoveries of Overpayments | | | Voted NTA | .00 | .00 | 18,39.34 | -74,14.76 | 92,54.10 | 1,00.00 | | |
| 3 | {6246} 80 General 800 Other Expenditure DRR Resilience Budget | | | Voted NTA | 2,00.00 | .00 | 2,00.00 | | 2,00.00 | .00 | | |
| 4 | Establishment Expenditure 02 Floods, Cyclones etc 911 Deduct-Recoveries of Overpayments | | | Voted NTA | .00 | .00 | 4,63.95 | -9,22.30 | 13,86.25 | 1,00.00 | | |
| 5 | {4259} 80 General 800 Other Expenditure Assam State Disaster Management Authority | | | Voted NTA | 5,67.21 | .00 | 5,67.21 | .00 | 5,67.21 | 1,00.00 | | |
| 6 | 911 Deduct-Recoveries of Overpayments | | | Voted NTA | .00 | .00 | .00 | -7,50.13 | 7,50.13 | 1,00.00 | | |
| 7 | {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 | 42,93.49 | 80.00 | 2,86.51 | 42,13.49 | 6.37 |
| 8 | {0122} State Own Priority Scheme-GOI Special Scheme 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 | 3,78,40.00 | 3,78,40.00 | 3,78,40.00 | | 1,00.00 | |
| | 01 Drought 101 Gratuitous Relief | | | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | Voted NTA | 10,00.00 | | -6,93.00 | 3,07.00 | 3,07.00 | | | 3,07.00 | .00 |
| 10 | {2621} 02 Floods, Cyclones etc 101 Gratuitous Relief SDRMF-SDMF-Disaster Mitigation Fund | | | | | | | | | |
| 11 | {2660} Voted NTA Gratuitous Relief (Pandemic i.e. COVID-19 etc.) | 1,89,20.00 | | .00 | 1,89,20.00 | 1,89,20.00 | 1,60.74 | 1,60.74 | 1,87,59.26 | .85 |
| 12 | {4385} Voted NTA Rehabilitation Grant (Flood) | 10,00.00 | | 3,00.00 | 13,00.00 | 11,07.64 | 7,90.48 | 9,82.84 | 3,17.16 | 75.60 |
| 13 | {4386} Voted NTA Rehabilitation Grant (Cyclone) | 2,22,72.00 | | -1,97,26.00 | 25,46.00 | 19,08.53 | 14,48.46 | 20,85.93 | 4,60.07 | 81.93 |
| 14 | {4703} Voted NTA Gratuitous Relief (Flood) | 6,00.00 | | .00 | 6,00.00 | 4,53.26 | | 1,46.74 | 4,53.26 | 24.46 |
| 15 | {4704} Voted NTA Gratuitous Relief (Cyclone) | 3,50,00.00 | | -1,71,13.71 | 1,78,86.29 | 30,09.17 | 7,63.14 | 1,56,40.27 | 22,46.03 | 87.44 |
| 16 | Voted NTA 105 Veterinary Care | 1,10.00 | | 22,00.00 | 23,10.00 | 15,14.50 | 54.98 | 8,50.49 | 14,59.51 | 36.82 |
| 17 | Voted NTA 106 Repairs and Restoration of Damaged Roads and Bridges | 2,50.00 | | .00 | 2,50.00 | 2,50.00 | 49.52 | 49.52 | 2,00.48 | 19.81 |
| 18 | Voted NTA 118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing | 25,00.00 | | 1,15,65.99 | 1,40,65.99 | 1,17,10.26 | 1,13,06.10 | 1,36,61.83 | 4,04.16 | 97.13 |
| 19 | {0999} Voted NTA 122 Repairs and Restoration of Damaged Irrigation and Flood Control Works Repair & Restoration of Damaged Flood Control Works (WRD) | 2,50.00 | | 3,93.00 | 6,43.00 | 6,43.00 | | | 6,43.00 | .00 |
| 20 | {1000} Voted NTA Repair & Restoration of Damaged Irrigation & Flood Control Works | 3,00,00.00 | | 1,64,81.17 | 4,64,81.17 | 2,03,90.30 | 1,92,89.00 | 4,53,79.87 | 11,01.30 | 97.63 |
| | Voted NTA 193 Assistance to Local Bodies and Other Non- Government Bodies/ Institutions | 2,00.00 | | 2,42.55 | 4,42.55 | 2,84.64 | 1,30.36 | 2,88.27 | 1,54.28 | 65.14 |

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Report on Expenditure of Grant /Appropriation-41 Natural Calamities
for the month of March (Pre)'2024(Pre) - (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 |
| 21 | {1001} Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drainage belonging to GMC & Other Municipal Bodies | | | | | | | | | |
| | Voted NTA | 5.00 | | .00 | 5.00 | 5.00 | | 5.00 | .00 | |
| 22 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | 18,48.20 | | -18,48.20 | 18,48.20 | 1,00.00 |
| 23 | {0821} 80 General 800 Other Expenditure Others | | | | | | | | | |
| | Voted NTA | 35,00.00 | | 1,06,50.00 | 1,41,50.00 | 1,08,23.29 | 65,22.66 | 98,49.38 | 43,00.62 | 69.61 |
| 24 | {1360} Agriculture Department | | | | | | | | | |
| | Voted NTA | 18,10.00 | | 13,00.00 | 31,10.00 | 31,10.00 | | | 31,10.00 | .00 |
| 25 | {2907} Capacity Building for Disaster Response | | | | | | | | | |
| | Voted NTA | 94,60.00 | | .00 | 94,60.00 | 94,60.00 | 55,73.06 | 55,73.06 | 38,86.94 | 58.91 |
| 26 | {4259} Assam State Disaster Management Authority | | | | | | | | | |
| | Voted NTA | 20.00 | | .00 | 20.00 | 20.00 | 20.00 | 20.00 | | 1,00.00 |
| 27 | {4387} Soil Conservation Deptt. | | | | | | | | | |
| | Voted NTA | 50.00 | | .00 | 50.00 | 50.00 | | | 50.00 | .00 |
| 28 | {4615} Assistance for PHE and Water Supply | | | | | | | | | |
| | Voted NTA | 25,00.00 | | -25,00.00 | .00 | .00 | | | | .00 |
| 29 | {4616} Assistance to Social Welfare Department for Minor Works | | | | | | | | | |
| | Voted NTA | 50,00.00 | | -35,76.00 | 14,24.00 | 14,24.00 | | | 14,24.00 | .00 |
| 30 | {4617} Assistance to Urban Development Department for Repairing and Maintenance | | | | | | | | | |
| | Voted NTA | 2,50.00 | | .00 | 2,50.00 | 2,50.00 | | | 2,50.00 | .00 |
| 31 | {5004} Power Department | | | | | | | | | |
| | Voted NTA | 20,55.00 | | .00 | 20,55.00 | 18,82.81 | 5,02.87 | 6,75.07 | 13,79.93 | 32.85 |
| 32 | {6313} Assistance for Reaparing of Primary/ Community Health Centres | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {6314} Assistance for Repairing of Community Assests Owned by Panchayat | | .01 | 1,00.00 | 1,00.01 | 1,00.01 | | 1,00.01 | .00 | |
| 34 | {6315} Handicrafts/ Handloom- Assistance to Artisans | | .01 | .00 | .01 | .01 | | .01 | .00 | |
| 35 | {4259} Assam State Disaster Management Authority | | .01 | 3,76.00 | 3,76.01 | 3,76.01 | | 3,76.01 | .00 | |
| | 4250 Capital Outlay on Other Social Services | 8,76.60 | | .00 | 8,76.60 | .00 | 8,76.60 | | 1,00.00 | |
| 36 | {4259} Assam State Disaster Management Authority | 7,20.00 | | .00 | 7,20.00 | 4,97.08 | 2,09.27 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | | | | |
| 1 | 2070 Other Administrative Services NULL 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | .00 | | .00 | | 1,00.00 |
| 2 | {0516} Establishment Expenditure 105 Special Commission of Enquiry Assam Minorities Development Board Voted NTA | 2,38.37 | | .00 | 2,38.37 | 1,24.81 | 44.43 | 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 | 14.39 | 1.75 | 15.37 | 12.64 | 54.88 |
| 5 | {3271} Commission for Minorities Voted NTA | 1,60.21 | | .00 | 1,60.21 | 31.57 | 13.46 | 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 | 8,05.00 | 1,85.00 | 1,90.00 | 6,20.00 | 23.46 |
| 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 | 6,51.50 | 9.24 | 2,98.24 | 6,42.26 | 31.71 |
| 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 | 87.07 | 78.95 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 4,25.69 | 31.19 | 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 | 1,07,76.60 | 57.53 | 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 | 2,42.78 | 5.40 | 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 | 11,51.10 | 1,46.51 | 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 | 58.14 | 22.03 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 1 | 2404 Dairy Development State Own Priority Scheme-General 191 Assistance to Co-operatives and Other Bodies {1894} Subsidy to Dairy Co-operatives Voted NTA | 12.83 | | .00 | 12.83 | 12.83 | 12.75 | 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 | 2,52.39 | 1,22.43 | 7,46.29 | 1,29.96 | 85.17 |
| 5 | {1311} Headquarters Organisation for Hills District Voted NTA | 12.01 | | .00 | 12.01 | 10.34 | 1.58 | 3.24 | 8.77 | 27.00 |
| 6 | {1312} Regional Organisation (Transferred Staff) Voted NTA | 38,47.86 | | -47.00 | 38,00.86 | 12,99.91 | 3,57.74 | 28,58.69 | 9,42.17 | 75.21 |
| 7 | {1314} 003 Training Farming Training Voted NTA | 23.63 | | .00 | 23.63 | 6.23 | 1.62 | 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 | 18,70.10 | 7,26.52 | 67,25.81 | 11,43.58 | 85.47 |
| 10 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | .81 | -95.78 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 11 | {0174} 001 Direction and Administration Headquarters Organisation | | | | | | | | | |
| | Voted NTA | 34.20 | | .00 | 34.20 | 34.20 | | 34.20 | .00 | |
| 12 | {1314} 003 Training Farming Training | | | | | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | .01 | .00 | |
| 13 | {1320} 105 Information and Publicity Information & Headquarter Publicity | | | | | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | .01 | .00 | |
| 14 | {0192} 106 Assistance to Multipurpose Rural Co- operatives Managerial Subsidy to G.P.S.S. | | | | | | | | | |
| | Voted NTA | 18.00 | | .00 | 18.00 | 18.00 | 18.00 | 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 | 11,59.85 | 3,04.21 | 6,04.21 | 8,55.64 | 41.39 |
| 16 | {0526} Subsidy to Women Co-operative Society | | | | | | | | | |
| | Voted NTA | 13.68 | | .00 | 13.68 | 13.68 | 13.50 | 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 | | | 4,25.01 | .00 |
| 18 | 4425 Capital Outlay on Co-operation NULL 190 Investments in Public Sector and Other Undertakings {0393} Assistance to Assam Co-operative Jute Mills | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | -33,36.30 | | 33,36.30 | -33,36.30 | 1,00.00 |
| | Establishment Expenditure 001 Direction and Administration | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 19 | {0174} Headquarters Organisation | | | | | | | | | |
| | Voted NTA | 2,14.00 | | .00 | 2,14.00 | 2,14.00 | 28.31 | 28.31 | 1,85.69 | 13.23 |
| 20 | {1312} Regional Organisation (Transferred Staff) | | | | | | | | | |
| | Voted NTA | 40.00 | | .00 | 40.00 | 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 | -5,81.00 | 39.04 | 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 | 8,86.25 | 2,45.25 | 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 | 3,60.00 | 2,21.95 | 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 | 18.90 | 9.00 | 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 | 2,63.04 | 1,00.93 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | | 33,36.31 | .00 | |
| 30 | {1316} State Own Priority Scheme-State Share 107 Investments in Credit Co-operatives Sub-Divisional Organisation (Transferred Staff) Voted NTA | .00 | 72.00 | 24.53 | 96.53 | 24.53 | 24.53 | 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 | 20,91.81 | 3,57.95 | 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 | 1,89.00 | 15.77 | 15.77 | 1,73.23 | |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age 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 | 21,93.09 | 1,57.09 | 20,36.00 | 9.51 | |
| 6 | {6036} Provision for Schemes under NEC Project (Capital) | | | | | | | | | |
| | Voted NTA | 9,00.00 | | .00 | 9,00.00 | 9,00.00 | 2,21.03 | 2,21.03 | 6,78.97 | |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3454 Census Surveys and Statistics NULL 02 Surveys and Statistics 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | .25 | | - .25 | .25 | 1,00.00 |
| 2 | {0153} Establishment Expenditure 02 Surveys and Statistics 800 Other Expenditure Estimation of Area & Census Collaboration with Central Scheme Voted NTA | 27.00 | | .00 | 27.00 | 15.43 | 1.01 | 12.59 | 14.41 | 46.62 |
| 3 | {0172} Headquarters Establishment Voted NTA | 11,30.98 | | .00 | 11,30.98 | 3,87.73 | 90.21 | 8,33.46 | 2,97.52 | 73.69 |
| 4 | {1457} Subordinate Administration for General Statistics Voted NTA | 23,35.48 | | .00 | 23,35.48 | 8,70.79 | 1,65.71 | 16,30.40 | 7,05.08 | 69.81 |
| 5 | {1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam Voted TA | 3,06.23 | | .00 | 3,06.23 | 93.53 | 20.62 | 2,33.32 | 72.91 | 76.19 |
| 6 | {1459} Strengthening of Statistical Machinery at Different Levels & Training of Statistical Personnel Voted TA | 1,10.86 | | .00 | 1,10.86 | 39.91 | 8.27 | 79.22 | 31.64 | 71.46 |
| 7 | {1460} Strengthening of Printing Cell of the Directorate attached to Assam Government Press Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 8 | {1461} Integrated Schemes for Improvement Statistical System of Assam Voted NTA | 4.41 | | .00 | 4.41 | .50 | .36 | 4.27 | .14 | 96.79 |
| 9 | {1462} Computerisational Data Processing Voted NTA Voted TA | 8,33.12 | | .00 | 8,33.12 | 1,96.18 | 95.97 | 7,32.91 | 1,00.21 | 87.97 |
| 10 | {1463} Preparation of Regional Account Voted NTA | 4.00 | | .00 | 4.00 | 4.00 | 3.76 | 3.76 | .24 | 93.89 |
| | | 1,23.00 | | .00 | 1,23.00 | 38.81 | 5.82 | 90.01 | 32.99 | 73.18 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 63.62 | 24.36 | 1,38.35 | 39.27 | 77.89 |
| 12 | 911 Deduct-Recoveries of Overpayments | 5.87 | | .00 | 5.87 | 5.87 | | | 5.87 | .00 |
| 13 | {4914} Support for Statistical Strengthening (SSS) | .00 | | .00 | .00 | 1.97 | | -1.97 | 1.97 | 1,00.00 |
| 14 | {1456} Economic Census Schemes | 5.52 | | .00 | 5.52 | .01 | | 5.52 | .01 | 99.91 |
| 15 | {4873} Rajiv Awas Yojana (RAY) | 31.03 | | .00 | 31.03 | 31.03 | | | 31.03 | .00 |
| 16 | {1457} Subordinate Administration for General Statistics | 17.00 | | .00 | 17.00 | 17.00 | | | 17.00 | .00 |
| 17 | {1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam | 6.57 | | .00 | 6.57 | 6.57 | | | 6.57 | .00 |
| 18 | {5218} Economics and Statistics | 34.20 | | .00 | 34.20 | 34.20 | 9.58 | 9.58 | 24.62 | 28.00 |
| 19 | {0172} Headquarters Establishment | 2,56.50 | | .00 | 2,56.50 | 2,03.41 | 42.90 | 95.99 | 1,60.51 | 37.42 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 3475 Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Director of Controller of Weights & Measures | | | | | | | | | |
| 1 | {1466} Voted NTA | 5,75.15 | | .00 | 5,75.15 | 3,52.25 | 30.90 | 2,53.80 | 3,21.35 | 44.13 |
| 2 | {1467} Enforcement Sub-ordinate Administration | | | | | | | | | |
| 3 | {1468} Popularisation of Metric System | 18,68.95 | .01 | .00 | 18,68.96 | 7,24.74 | 1,52.42 | 12,96.63 | 5,72.33 | 69.38 |
| | Voted NTA | 1,36.25 | | .00 | 1,36.25 | 69.69 | 9.80 | 76.36 | 59.89 | 56.04 |
| 4 | {3475} Centrally Sponsored Scheme 106 Regulation of Weights and Measures Strengthening of Weight & Measures (Operation Cost of Mobile Kit Vans for Testing of Weight Bridge)) | | | | | | | | | |
| | Voted NTA | .56 | | .00 | .56 | .56 | | | .56 | .00 |
| 5 | 4408 Capital Outlay on Food Storage and Warehousing NULL 01 Food 800 Other Expenditure Director of Controller of Weights & Measures | | | | | | | | | |
| | Voted NTA | 2.67 | | .00 | 2.67 | 2.67 | | | 2.67 | .00 |
| 6 | {2465} Infrastructure Development of Legal Metrology | | | | | | | | | |
| | Voted NTA | 9.04 | | .00 | 9.04 | 9.04 | | | 9.04 | .00 |
| 7 | {1466} Establishment Expenditure 01 Food 800 Other Expenditure Director of Controller of Weights & Measures | | | | | | | | | |
| | Voted NTA | 2.59 | | .00 | 2.59 | 2.59 | 2.37 | 2.37 | .22 | 91.43 |
| 8 | {1467} Enforcement Sub-ordinate Administration | | | | | | | | | |
| | Voted NTA | 8.34 | | .00 | 8.34 | 8.34 | 8.32 | 8.32 | .02 | 99.71 |
| 9 | {1468} Popularisation of Metric System | | | | | | | | | |
| | Voted NTA | 4.37 | | .00 | 4.37 | 4.37 | 3.97 | 3.97 | .40 | 90.93 |
| | State Own Priority Scheme-General | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 01 Food 800 Other Expenditure {2465} Infrastructure Development of Legal Metrology Voted NTA | 30.08 | | .00 | 30.08 | 10.38 | 18.41 | 38.10 | -8.02 | 1,26.67 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 94.74 | 21.80 | 1,13.73 | 72.94 | 60.93 |

--End of Report--

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

Run Date: 16-MAY-24

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

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 16,18.35 | 3,21.48 | 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 | 16.90 | -78,21.41 | -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 | 2,20.00 | 73.00 | 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 | 14,20.80 | 5,42.00 | 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 | 79,21.23 | 38,63.42 | 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 | 11,93.94 | 3,97.98 | 11,77.86 | 7,95.96 | 59.67 |
| 23 | {4609} Sub-Mission on Agricultural Seeds and Planning Materials | Voted NTA 22,50.00 | | .00 | 22,50.00 | 14,59.00 | 5,56.00 | 13,47.00 | 9,03.00 | 59.87 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 24 | {4611} 114 Development of Oil Seeds National Food Security Mission - Oil Palm | Voted NTA 11,70.00 | | -11,30.23 | 39.77 | .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 | 26,35.80 | 5,84.00 | 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 | .00 | 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 | 27.00 | 6.00 | 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 | 4,71.00 | 48.00 | 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 | 7,25.66 | 3,46.01 | 4,61.29 | 3,79.66 | 54.85 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 1,77.60 | 47.00 | 75.00 | 1,30.60 | 36.48 |
| 37 | {6317} Agro Forestry under RKVY | | | | | | | | | |
| | Voted NTA | | 42.60 | .00 | 42.60 | 42.60 | 11.00 | 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 | 13,65.20 | 9,98.00 | 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 | -2,22.51 | 1,00.00 |
| 41 | {4605} Rained Area Development Programme | | | | | | | | | |
| | Voted NTA | 15.65 | 15.35 | .00 | 31.00 | 27.00 | 11.00 | 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 | .00 |
| 44 | {4608} Sub-Mission on Agriculture Mechanization (SMAM) | | | | | | | | | |
| | Voted NTA | 2,25.00 | | .00 | 2,25.00 | 1,08.00 | 83.00 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {4635} National Food Security Mission - Oil Seeds | | | | | | | | | |
| | Voted NTA | 1,38.10 | 11,99.76 | 99.29 | 14,37.15 | 12,38.57 | 5,95.89 | 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 | 1,77.60 | 81.00 | 1,31.00 | 96.60 | 57.56 |
| 50 | {6317} Agro Forestry under RKVY | | | | | | | | | |
| | Voted NTA | | 35.50 | .00 | 35.50 | 35.50 | 19.00 | 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 | 84,08.00 | 66,93.00 | 1,99,32.00 | 17,15.00 | 92.08 |
| 52 | {6317} Agro Forestry under RKVY | | | | | | | | | |
| | Voted NTA | | 2,76.90 | .00 | 2,76.90 | 2,76.90 | 1,25.00 | 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 | 1,39.17 | 32.06 | 2,03.39 | 1,07.11 | 65.50 |
| 56 | {0240} Subordinate Establishment | | | | | | | | | |
| | Voted NTA | 9.00 | | .00 | 9.00 | 9.00 | 9.00 | 9.00 | | 1,00.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {1033} 102 Food Grain Crops Disaster Management Programme | | | | | | | | | | | |
| | | | | Voted NTA | 6,30.00 | .00 | 6,30.00 | 6,30.00 | 5,79.37 | 5,79.37 | 50.63 | 91.96 |
| 58 | {6017} 103 Seeds Assam Seeds Corporation Ltd. | | | | | | | | | | | |
| | | | | Voted NTA | 9,90.00 | .00 | 9,90.00 | 9,90.00 | 1,84.31 | 1,84.31 | 8,05.69 | 18.62 |
| 59 | {0208} 107 Plant Protection Plant Protection Campaign | | | | | | | | | | | |
| | | | | Voted NTA | 85.50 | .00 | 85.50 | 85.50 | 83.47 | 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 | 4,50.00 | 2,24.00 | 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 | | | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {4605} Rained Area Development Programme | | | | | | | | | |
| | Voted NTA | 11.88 | 15.93 | .00 | 27.81 | 24.48 | 8.11 | 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 | 1,57.87 | 60.22 | 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 | 9,12.52 | 4,29.19 | 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 | 1,32.66 | 44.22 | 1,30.87 | 88.44 | 59.67 |
| 74 | {4608} Sub-Mission on Agriculture Mechanization (SMAM) | | | | | | | | | |
| | Voted NTA | 2,50.57 | | .00 | 2,50.57 | 1,62.68 | 61.78 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| 78 | {3807} Castes Rastriya Krishi Vikash Yojana (RKVY) | | | | | | | | | |
| | Voted NTA | 7,32.70 | 93.42 | -2,27.62 | 5,98.50 | 2,98.93 | 64.89 | 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 | .00 | 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 | 3.01 | .67 | 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 | 47.94 | 5.33 | 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 | 86.31 | 38.45 | 51.25 | 47.86 | 51.71 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 19.73 | 5.22 | 8.33 | 14.51 | 36.47 |
| 90 | {6317} Agro Forestry under RKVY | | | | | | | | | |
| | Voted NTA | | 4.73 | .00 | 4.73 | 4.73 | 1.22 | 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 | 1,45.91 | 1,10.89 | 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 | -24.55 | 1,45,41.18 |
| 94 | {4605} Rained Area Development Programme | | | | | | | | | |
| | Voted NTA | 1.76 | 1.69 | .00 | 3.45 | 3.01 | 1.22 | 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 | 30.61 | 6.06 | 6.06 | 24.55 | 19.80 |
| 97 | {4608} Sub-Mission on Agriculture Mechanization (SMAM) | | | | | | | | | |
| | Voted NTA | 28.82 | | .00 | 28.82 | 15.82 | 9.22 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,42.89 | 66.21 | 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 | 19.73 | 9.00 | 14.56 | 10.73 | 57.57 |
| 103 | {6317} Agro Forestry under RKVY | | | | | | | | | |
| | Voted NTA | | 3.94 | .00 | 3.94 | 3.94 | 2.11 | 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 | 9,34.23 | 7,43.67 | 22,14.66 | 1,90.56 | 92.08 |
| 105 | {6317} Agro Forestry under RKVY | | | | | | | | | |
| | Voted NTA | | 30.77 | .00 | 30.77 | 30.77 | 13.89 | 13.89 | 16.88 | 45.14 |
| 106 | 2415 Agricultural Research and Education Transfer Grants to Educational Institutions 01 Crop Husbandry 004 Research {1823} Grants to Assam Agricultural University for Agriculture Research | | | | | | | | | |
| | Voted NTA | 59,51.83 | | .00 | 59,51.83 | 25,44.65 | 16,13.04 | 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 | 78,60.67 | 52,29.67 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 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 | 12,01.04 | 4,75.00 | 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 | 4,50.00 | 4,47.06 | 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 | 90.00 | 89.44 | 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 | 53.65 | 3.02 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | Voted NTA | 1,57,04.73 | | .00 | 1,57,04.73 | 58,04.84 | 10,62.70 | 1,09,62.59 | 47,42.14 | 69.80 |
| 120 | {4254} Rural Infrastructure Development Fund -State Share 800 Other Expenditure Rural Infrastructure Development Fund (R.I.D.F.) | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 121 | {5865} WIF-Agriculture Cold Storage | Voted NTA | 8,26.47 | | .00 | 8,26.47 | 3,83.94 | | 4,42.53 | 3,83.94 | 53.54 |
| 122 | {0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 123 | {2412} Construction Works etc. in Different District | Voted NTA | 2,70.00 | | .00 | 2,70.00 | 2,70.00 | | | 2,70.00 | .00 |
| | | Voted NTA | 2,61.00 | | .00 | 2,61.00 | 2,29.49 | 1,84.72 | 2,16.23 | 44.77 | 82.85 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .06 | -0.01 | -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 | 25,45.13 | 12,06.84 | 1,36,17.24 | 13,38.30 | 91.05 |
| 6 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 3.97 | -0.03 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 5,44.49 | 1,45.08 | 9,92.59 | 3,99.41 | 71.31 |
| 15 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 3.94 | -69 | -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 | 16,87.00 | 3,68.25 | 3,68.25 | 13,18.75 | 21.83 |
| 19 | {0152} 103 Tube Wells Establishment Voted NTA | 25,40.00 | | .00 | 25,40.00 | 25,40.00 | 2,29.09 | 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 | 99,41.35 | 28,47.68 | 3,21,66.62 | 70,93.67 | 81.93 |
| 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 | 37.48 | -2.06 | -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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,47.40 | 66.83 | 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 | 1,98.99 | 40.37 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 7,11.90 | 2,81.11 | 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 | 6,58.63 | 40.79 | 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 | 31,75.83 | 26,04.68 | 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 | 65,03.32 | 11,94.51 | 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 | 5,84.31 | 70.89 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-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 | 10,54.17 | 7,19.61 | 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 | 5,23.56 | 4,37.55 | 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 | 27,97.73 | 16,45.90 | 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 | 3,60.00 | 1,02.07 | 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 | 3,53.26 | 2,89.41 | 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 | 95.76 | 95.76 | 5,40.00 | | 1,00.00 |
| | | Voted NTA | 3,56.45 | | .00 | 3,56.45 | 2,65.56 | 47.96 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2575 Other Special Areas Programmes NULL 02 Backward Areas 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | .21 | | -21 | .21 | 1,00.00 |
| 2 | {0172} Establishment Expenditure 02 Backward Areas 001 Direction and Administration Headquarters Establishment Voted NTA | 3,39.65 | | .00 | 3,39.65 | 1,61.77 | 75.08 | 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 | 8.55 | 8.55 | 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 | 9.45 | 8.39 | 8.39 | 1.06 | 88.78 |
| 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 | 18.00 | 18.00 | 3,33.00 | | 1,00.00 |
| 7 | {5898} Border Development Activities in Interstate Border Voted NTA | 9,00.00 | | 89.99 | 9,89.99 | 89.99 | 89.99 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--------------------------------------|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| | | | | | | | | | | | |
| 1 | 2402 {0240} | Soil and Water Conservation NULL 001 Direction and Administration Subordinate Establishment | | | | | | | | | |
| | | Voted NTA | | | .00 | .00 | .00 | .00 | | 1,00.00 | |
| 2 | | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | | Voted NTA | | | .00 | .00 | .09 | -.09 | .09 | 1,00.00 | |
| 3 | {0172} | Establishment Expenditure 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| 4 | {0240} | Subordinate Establishment | 4,18.77 | | 7.23 | 4,26.00 | -1,21.65 | 48.30 | 5,95.96 | -1,69.96 | 1,39.90 |
| 5 | {1135} | 101 Soil Survey and Testing General Survey & Testing | 51,30.46 | | -7.23 | 51,23.23 | 14,53.42 | 3,50.85 | 40,20.66 | 11,02.57 | 78.48 |
| 6 | {0122} | 102 Soil Conservation Common & Other Schemes | 59.16 | | .00 | 59.16 | 21.24 | 3.81 | 41.73 | 17.43 | 70.53 |
| 7 | {0603} | Building & Approached Roads | | | .00 | .00 | -1,53.56 | | 1,53.56 | -1,53.56 | 1,00.00 |
| 8 | {1141} | Protection and Afforestation | 4.00 | | 16.00 | 20.00 | 20.00 | 16.00 | 16.00 | 4.00 | 80.00 |
| 9 | {0170} | 103 Land Reclamation and Development Gully Control Works | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 10 | {0800} | Other Expenditure | 7.57 | | .00 | 7.57 | 7.57 | | | 7.57 | .00 |
| 11 | {1143} | Land Improvement | 35.00 | | .00 | 35.00 | 35.00 | 17.76 | 17.76 | 17.24 | 50.74 |
| | | 911 Deduct-Recoveries of Overpayments | 20.70 | | -16.00 | 4.70 | 4.70 | .92 | .92 | 3.78 | 19.57 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .66 | -.09 | -.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 | 29,20.00 | 29,20.00 | 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 | 7,65.00 | 7,65.00 | 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 | 3,35.00 | 3,35.00 | 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 | 6,78.00 | 3,24.44 | 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 | 1,22.78 | 85.00 | 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 | 63.23 | 37.22 | 77.33 | 26.00 | 74.84 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,98.76 | 20.35 | 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 | 41.68 | 5.33 | 67.61 | 36.35 | 65.04 |
| 24 | {0240} Subordinate Establishment | Voted NTA | 60.01 | | .00 | 60.01 | 60.01 | 56.83 | 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 | 31.44 | 9.06 | 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 | 4,54.43 | 2,17.09 | 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 | 2,38.55 | 83.69 | 1,60.14 | 1,54.86 | 50.84 |
| 28 | {0217} Protection of Reverine Land | Voted NTA | 2,63.19 | | .00 | 2,63.19 | 63.18 | 23.00 | 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 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {5952} Voted NTA Wetland Development Project at Batkuch NC, Doramari, Rowrang, Nazira, East Kapla, Bordoloni and Morangi, Goalpara, Jorhat, Barpeta, Nagaon & Golaghat at Kamrup District | 90.00 | | -44.38 | 45.62 | -57.94 | .90 | 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 | 1,18.82 | 1,08.48 | 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 | 20.45 | 20.44 | 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 | 36.45 | 20.02 | 62.77 | 16.43 | 79.25 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 2403 Animal Husbandry NULL 101 Veterinary Services and Animal Health {0279} Veterinary Services and Animal Health | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | .01 | | -.01 | .01 | 1,00.00 |
| 2 | 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | 5.15 | | -5.15 | 5.15 | 1,00.00 |
| | Voted TA | | | .00 | .00 | 3.55 | | -3.55 | 3.55 | 1,00.00 |
| 3 | {0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| 4 | {0240} Subordinate Establishment Voted NTA | 31,40.71 | | -2,40.33 | 29,00.38 | 18,02.38 | 10,52.14 | 21,50.14 | 7,50.24 | 74.13 |
| 5 | {0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry Voted NTA | 30,14.21 | | -19.20 | 29,95.01 | 13,18.38 | 2,32.25 | 19,08.88 | 10,86.13 | 63.74 |
| 6 | {0227} Rinderpest Eradication Schemes Voted NTA | 11,17.84 | | -.81 | 11,17.03 | 3,47.83 | 72.89 | 8,42.09 | 2,74.94 | 75.39 |
| 7 | {0279} Veterinary Services and Animal Health Voted NTA | 18,14.19 | | 2,05.83 | 20,20.02 | 10,71.52 | 1,18.90 | 10,67.39 | 9,52.63 | 52.84 |
| 8 | {1151} B.C.P.P. Schemes Voted NTA | 1,29,65.11 | | -10.00 | 1,29,55.11 | 45,73.36 | 9,68.91 | 93,50.66 | 36,04.45 | 72.18 |
| 9 | {1152} Central Veterinary Store Voted NTA | 8,03.17 | | -.41 | 8,02.76 | 3,49.51 | 48.27 | 5,01.52 | 3,01.24 | 62.47 |
| 10 | {1153} Cattle Nutrition Schemes Voted NTA | 1,69.78 | | .00 | 1,69.78 | 83.54 | 8.80 | 95.04 | 74.74 | 55.98 |
| 11 | {1154} Biological Products Section Voted NTA | 1,30.78 | | -.40 | 1,30.38 | 63.10 | 6.40 | 73.67 | 56.71 | 56.51 |
| 12 | {1156} Mobile Voted NTA | 7,67.92 | | -.36 | 7,67.56 | 3,09.46 | 44.04 | 5,02.15 | 2,65.41 | 65.42 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 13 | {2882} Assistance to State Animal Welfare Board | Voted NTA | 1,32.00 | | .00 | 1,32.00 | 48.34 | 7.83 | 91.48 | 40.52 | 69.31 |
| 14 | {1157} 102 Cattle and Buffalo Development Cattle Farms | Voted NTA | 20.00 | | 2,42.29 | 2,62.29 | 2,62.29 | 10.00 | 10.00 | 2,52.29 | 3.81 |
| 15 | {1158} Indo-Australian Project | Voted NTA | 8,96.06 | | -21.16 | 8,74.90 | 4,01.91 | 55.80 | 5,28.79 | 3,46.11 | 60.44 |
| 16 | {1159} Cattle Breeding | Voted NTA | 4,10.30 | | .00 | 4,10.30 | 1,77.24 | 30.78 | 2,63.84 | 1,46.46 | 64.30 |
| 17 | {0200} 103 Poultry Development Other Development Programme | Voted NTA | 83,89.83 | | .00 | 83,89.83 | 34,71.22 | 5,76.98 | 54,95.59 | 28,94.24 | 65.50 |
| 18 | {1162} Poultry Farms | Voted NTA | 88.28 | | .00 | 88.28 | 40.83 | 13.77 | 61.22 | 27.06 | 69.35 |
| 19 | {1163} Poultry Breeding Programmes | Voted NTA | 15,83.10 | | -1,00.00 | 14,83.10 | 7,02.68 | 82.84 | 8,63.26 | 6,19.84 | 58.21 |
| 20 | {1164} Poultry & Egg Marketing | Voted NTA | 9,58.94 | | .00 | 9,58.94 | 5,16.54 | 60.19 | 5,02.59 | 4,56.35 | 52.41 |
| 21 | {1166} 104 Sheep and Wool Development Sheep and Goat Farm | Voted NTA | 2,95.24 | | .00 | 2,95.24 | 1,47.78 | 31.20 | 1,78.66 | 1,16.58 | 60.51 |
| 22 | {1167} 105 Piggery Development Pig Farms | Voted NTA | 71.55 | | -27.00 | 44.55 | 29.54 | 1.53 | 16.53 | 28.02 | 37.11 |
| 23 | {1169} Expansion of Piggery Development (Headquarters Establishment) | Voted NTA | 2,57.89 | | -19.62 | 2,38.27 | 1,18.34 | 20.74 | 1,40.67 | 97.60 | 59.04 |
| 24 | {0200} 106 Other Live Stock Development Other Development Programme | Voted NTA | 23.16 | | .00 | 23.16 | 21.77 | 1.39 | 2.79 | 20.37 | 12.03 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 25 | {0200} 107 Fodder and Feed Development Other Development Programme | Voted NTA | 73.72 | | .00 | 73.72 | 37.62 | 4.08 | 40.19 | 33.53 | 54.52 |
| 26 | {1171} Fodder Farm | Voted NTA | 1,74.59 | | .00 | 1,74.59 | 73.53 | 10.71 | 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 | 2,06.56 | 44.23 | 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 | 84.51 | 20.13 | 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 | 1,88.61 | 51.95 | 4,09.42 | 1,36.66 | 74.97 |
| 30 | {1179} Livestock Census | Voted NTA | 42.19 | | .00 | 42.19 | 30.62 | 1.30 | 12.87 | 29.32 | 30.50 |
| 31 | {3033} Survey of Estimation of Milk, Egg and Meal Production | Voted NTA | 74.43 | | .00 | 74.43 | 50.38 | 3.17 | 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 | 1,44.28 | 11.95 | 1,47.28 | 1,32.33 | 52.67 |
| 33 | {0279} Veterinary Services and Animal Health | Voted NTA | 1,48.30 | | .00 | 1,48.30 | 84.80 | 6.18 | 69.68 | 78.62 | 46.98 |
| 34 | {3037} Piggery Development Farms | Voted NTA | 7,37.30 | | .00 | 7,37.30 | 2,99.80 | 51.17 | 4,88.67 | 2,48.63 | 66.28 |
| 35 | {0106} 800 Other Expenditure Applied Nutrition Programme | Voted NTA | 31.18 | | .00 | 31.18 | 18.96 | 1.76 | 13.98 | 17.20 | 44.84 |
| | | Voted NTA | 75.75 | | .00 | 75.75 | 42.20 | 3.11 | 36.66 | 39.09 | 48.40 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 36 | {0279} Veterinary Services and Animal Health Voted NTA | 2,53.93 | | .00 | 2,53.93 | 1,17.82 | 12.40 | 1,48.51 | 1,05.42 | 58.48 |
| 37 | {0789} Scheduled Caste Component Plan Voted NTA | 2,86.39 | | .00 | 2,86.39 | 1,32.81 | 14.50 | 1,68.08 | 1,18.31 | 58.69 |
| 38 | {1183} Other Veterinary Development Schemes Voted NTA | 37,45.42 | | .00 | 37,45.42 | 13,27.09 | 2,63.52 | 26,81.85 | 10,63.57 | 71.60 |
| 39 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 52.25 | -.12 | -52.36 | 52.36 | 1,00.00 |
| 40 | {4896} Centrally Sponsored Scheme 101 Veterinary Services and Animal Health National Livestock Management Programme Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 41 | {6138} Livestock Census and Integrated Sample Survey (ISS) Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 42 | {6160} Livestock Census(LC) and Integrated Sample Survey (ISS)/100:00 Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 43 | {4896} 103 Poultry Development National Livestock Management Programme Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 44 | {4896} 106 Other Live Stock Development National Livestock Management Programme Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 45 | {4895} 111 Meat Processing National Livestock Health and Disease Control Programme Voted NTA | .01 | 1,15.86 | .00 | 1,15.87 | 1,15.87 | 1,15.86 | 1,15.86 | .01 | 99.99 |
| 46 | {6137} Livestock Health and Disease Control (ESVHD- MVU) Voted NTA | 7,92.00 | | .00 | 7,92.00 | 7,92.00 | 2,93.88 | 2,93.88 | 4,98.12 | 37.11 |
| | Livestock Health and Disease Control (ASCAD- Voted NTA) | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 47 | {6161} Farmers Compensation)/50:50 Voted NTA | .01 | 56.09 | .00 | 56.10 | 56.09 | 56.09 | 56.10 | | 1,00.00 |
| 48 | {6162} Livestock Health and Disease Control (ASCAD- Training)/100:00 Voted NTA | .01 | 13.14 | .00 | 13.15 | 13.15 | 13.14 | 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 | 25.73 | 25.72 | 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 | 12.44 | 12.44 | 12.45 | | 1,00.00 |
| 54 | {6162} Livestock Health and Disease Control (ASCAD- Training)/100:00 Voted NTA | .01 | 2.91 | .00 | 2.92 | 2.92 | 2.91 | 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 | 13.34 | 13.33 | 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) | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 58 | {6161} Livestock Health and Disease Control (ASCAD-Farmers Compensation)/50:50 | Voted NTA .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 59 | {6162} Livestock Health and Disease Control (ASCAD-Training)/100:00 | Voted NTA .01 | 6.44 | .00 | 6.45 | 6.44 | 6.44 | 6.45 | | 1,00.00 |
| 60 | {0172} State Own Priority Scheme-General 001 Direction and Administration Headquarters Establishment | Voted NTA | 1.50 | .00 | 1.50 | 1.50 | 1.50 | 1.50 | | 1,00.00 |
| 61 | {0240} Subordinate Establishment | Voted NTA 4,05.02 | .03 | .00 | 4,05.05 | 32.82 | 9.85 | 3,82.08 | 22.97 | 94.33 |
| 62 | {0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry | Voted NTA .01 | | 3,56.00 | 3,56.01 | 3,56.01 | | | 3,56.01 | .00 |
| 63 | {1157} 102 Cattle and Buffalo Development Cattle Farms | Voted NTA 14.40 | | -4.00 | 10.40 | 10.40 | | | 10.40 | .00 |
| 64 | {0200} 103 Poultry Development Other Development Programme | Voted NTA 2,34.90 | | .00 | 2,34.90 | 1,91.40 | 1,47.89 | 1,91.39 | 43.51 | 81.48 |
| 65 | {1162} Poultry Farms | Voted NTA 4,63.50 | | .00 | 4,63.50 | 4,63.50 | 4,63.50 | 4,63.50 | | 1,00.00 |
| 66 | {1165} Grants-in-Aid to Assam Poultry Co-operation Ltd. | Voted NTA 82.09 | | -16.75 | 65.34 | 65.34 | 59.43 | 59.43 | 5.91 | 90.95 |
| 67 | {1166} 104 Sheep and Wool Development Sheep and Goat Farm | Voted NTA 1,71.00 | | .00 | 1,71.00 | 1,71.00 | 80.00 | 80.00 | 91.00 | 46.78 |
| 68 | {1169} 105 Piggery Development Expansion of Piggery Development (Headquarters | Voted NTA 3,69.00 | | -3,56.00 | 13.00 | 13.00 | 7.00 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .00 | 6,30.00 | 6,30.00 | 60.84 | 60.84 | 5,69.16 | 9.66 | |
| 70 | {1172} 109 Extension and Training Extension & Training | Voted NTA | 45.00 | .00 | 45.00 | 45.00 | | | 45.00 | .00 | |
| 71 | {4896} State Own Priority Scheme-State Share 101 Veterinary Services and Animal Health National Livestock Management Programme | Voted NTA | 60.75 | 20.75 | 81.50 | 21.14 | | 60.36 | 21.14 | 74.06 | |
| 72 | {4896} 103 Poultry Development National Livestock Management Programme | Voted NTA | .01 | .00 | .01 | .01 | | | .01 | .00 | |
| 73 | {4895} 111 Meat Processing National Livestock Health and Disease Control Programme | Voted NTA | .01 | .00 | .01 | .01 | | | .01 | .00 | |
| 74 | {6137} Livestock Health and Disease Control (ESVHD- MVU) | Voted NTA | .01 | 12.88 | .00 | 12.89 | 12.89 | 12.87 | 12.87 | .02 | 99.87 |
| 75 | {6161} Livestock Health and Disease Control (ASCAD- Farmers Compensation)/50:50 | Voted NTA | 88.00 | .00 | 88.00 | 88.00 | 32.65 | 32.65 | 55.35 | 37.11 | |
| 76 | {6138} 113 Administrative Investigation and Statistics Livestock Census and Integrated Sample Survey (ISS) | Voted NTA | .01 | 56.09 | .00 | 56.10 | 56.09 | 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 | .01 | | | .01 | .00 | |

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

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| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 78 | {4896} National Livestock Management Programme | .01 | 2.86 | .00 | 2.87 | 2.87 | 2.86 | 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 | 12.44 | 12.44 | 12.45 | | 1,00.00 |
| 82 | {4896} National Livestock Management Programme | .01 | 1.49 | .00 | 1.50 | 1.50 | 1.48 | 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 | 6.44 | 6.44 | 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 | 15.66 | 86.10 | 87.44 | -70.44 | 5,14.36 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,03.08 | 39.58 | 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 | 12,85.50 | 26.64 | 26.64 | 12,58.86 | 2.07 |
| 101 | {0240} Subordinate Establishment | | | | | | | | | |
| | Voted NTA | 9,81.00 | -5,00.00 | | 4,81.00 | 4,81.00 | 1,79.22 | 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 | 2,71.76 | 36.11 | 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 | 1,35.00 | 83.93 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 81.00 | 39.31 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

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

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 13 | {4894} Centrally Sponsored Scheme 102 Dairy Development Projects National Plan for Dairy Development | | | | | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | .01 | .00 | |
| 14 | {1185} State Own Priority Scheme-General 102 Dairy Development Projects General Development | | | | | | | | | |
| | Voted NTA | 98.49 | | -39.08 | 59.41 | 30.69 | 19.51 | 48.23 | 11.18 | 81.18 |
| 15 | {1193} 109 Extension and Training Training in Dairy Science | | | | | | | | | |
| | Voted NTA | 45.96 | | -.58 | 45.38 | 29.93 | 16.80 | 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 | 12,05.16 | 7,65.72 | 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 | 9.89 | .40 | 17.33 | 9.50 | 64.60 |
| 20 | {0240} Subordinate Establishment | | | | | | | | | |
| | Voted NTA | 83.00 | | -5.50 | 77.50 | 77.50 | 6.56 | 6.56 | 70.95 | 8.46 |
| 21 | {1185} 102 Dairy Development Projects General Development | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | -13.08 | 1.97 | 25.05 | -15.05 | 2,50.52 |
| 23 | {1195} Procurement | Voted NTA | 35.50 | | .00 | 35.50 | 35.50 | .88 | .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 | 15.00 | 1.37 | 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 | 6.67 | .41 | 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 | 6,58.07 | 66.68 | 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 | 35.42 | .98 | 8.21 | 34.43 | 19.25 |
| 31 | {1195} 192 Milk Supply Scheme Procurement | Voted NTA | 3,06.61 | | .00 | 3,06.61 | 2,79.06 | 57.53 | 85.08 | 2,21.53 | 27.75 |
| | | Voted NTA | | .01 | .00 | .01 | .01 | | | .01 | .00 |

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

Run Date: 16-MAY-24

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 2405 Fisheries NULL 001 Direction and Administration District Administration Voted NTA Voted TA | | | .00 | .00 | .04 | | -.04 | .04 | 1,00.00 |
| 2 | {1203} 101 Inland Fisheries Fish and Fish Seed Farming Voted TA | | | .00 | .00 | 1.38 | | -1.38 | 1.38 | 1,00.00 |
| 3 | 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | .25 | | -.25 | .25 | 1,00.00 |
| 4 | {0143} Establishment Expenditure 001 Direction and Administration District Administration Voted NTA | 23,40.28 | | .00 | 23,40.28 | 3,98.37 | 1,80.41 | 21,22.32 | 2,17.96 | 90.69 |
| 5 | {0172} Headquarters Establishment Voted NTA | 4,83.48 | | .00 | 4,83.48 | 1,32.78 | 35.44 | 3,86.14 | 97.34 | 79.87 |
| 6 | {0106} 101 Inland Fisheries Applied Nutrition Programme Voted NTA | 2,87.02 | | .00 | 2,87.02 | 71.11 | 17.48 | 2,33.39 | 53.63 | 81.31 |
| 7 | {0148} Duck-Cum-Fish Culture Voted NTA | 11.02 | | .00 | 11.02 | 4.84 | .66 | 6.84 | 4.18 | 62.11 |
| 8 | {1201} Beel Fisheries Voted NTA | 79.41 | | .00 | 79.41 | 30.50 | 3.80 | 52.71 | 26.70 | 66.38 |
| 9 | {1202} Riverine Fisheries Voted NTA | 56.41 | | .72 | 57.13 | 8.43 | 4.49 | 53.19 | 3.94 | 93.10 |
| 10 | {1203} Fish and Fish Seed Farming Voted NTA | 9,48.95 | | .00 | 9,48.95 | 2,05.61 | 65.72 | 8,09.06 | 1,39.89 | 85.26 |
| 11 | {1205} National Fish Seed Farm Voted NTA | 24.79 | | .00 | 24.79 | 9.00 | 1.50 | 17.28 | 7.51 | 69.71 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 8.76 | 1.35 | 15.09 | 7.41 | 67.06 |
| 14 | {0250} 109 Extension and Training Training Voted NTA | 95.50 | | 4.37 | 99.87 | 9.35 | 8.58 | 99.10 | .77 | 99.23 |
| 15 | {1216} Fisheries Extension Service Voted NTA | 1,75.54 | | 48.71 | 2,24.25 | 38.48 | 16.60 | 2,02.36 | 21.89 | 90.24 |
| 16 | 911 Deduct-Recoveries of Overpayments Voted TA | 14,65.76 | | -53.80 | 14,11.96 | 3,17.14 | 1,04.18 | 11,99.00 | 2,12.96 | 84.92 |
| 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 | 75.30 | 37.95 | 52.65 | 37.35 | 58.50 |
| 21 | {1203} 101 Inland Fisheries Fish and Fish Seed Farming Voted NTA | 1,20.60 | | .00 | 1,20.60 | 1,20.60 | | | 1,20.60 | .00 |
| | 105 Processing, Preservation and Marketing | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 22 | {1215} Marketing & Transport of Fish | | | | | | | | | |
| | Voted NTA | 1,20.06 | | .00 | 1,20.06 | 1,01.26 | 72.65 | 91.46 | 28.60 | 76.18 |
| 23 | {1216} 109 Extension and Training Fisheries Extension Service | | | | | | | | | |
| | Voted NTA | 4,96.80 | | .00 | 4,96.80 | 4,64.40 | 40.16 | 72.56 | 4,24.24 | 14.60 |
| 24 | {1227} State Own Priority Scheme-Other Development Scheme 800 Other Expenditure Fish Farmers Development Agency | | | | | | | | | |
| | Voted NTA | 2,32.22 | | .00 | 2,32.22 | 2,32.22 | 2,32.22 | 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 | {1304} 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research Survey of Fisheries & Collection of Statistics | | | | | | | | | |
| | Voted NTA | 1,65.90 | | .00 | 1,65.90 | 53.05 | 10.43 | 1,23.28 | 42.62 | 74.31 |
| 30 | {1305} Fisheries Research | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | {1306} Research & Investigation | 44.62 | | .00 | 44.62 | 11.28 | 3.52 | 36.86 | 7.76 | 82.61 |
| | Voted NTA | | | | | | | | | |
| | 4405 Capital Outlay on Fisheries | 11.04 | | .00 | 11.04 | 5.78 | .49 | 5.75 | 5.29 | 52.10 |
| | NULL | | | | | | | | | |
| 32 | 911 Deduct-Recoveries of Overpayments | | | .00 | .00 | 1.10 | | -1.10 | 1.10 | 1,00.00 |
| | Voted NTA | | | | | | | | | |
| | Establishment Expenditure | | | .00 | .00 | 9.48 | | -9.48 | 9.48 | 1,00.00 |
| 33 | 911 Deduct-Recoveries of Overpayments | | | .00 | .00 | | | | | |
| | Voted NTA | | | | | | | | | |
| 34 | {6289} Externally Aided Projects | | | .01 | .01 | .01 | | | .01 | .00 |
| | 101 Inland Fisheries | | | .00 | .00 | | | | | |
| | Sustainable Wetland and Integrated Fisheries | | | .00 | .00 | | | | | |
| | Transformation (SWIFT) Project | | | .00 | .00 | | | | | |
| 35 | {4647} 104 Fishing Harbour and Landing Facilities | | | .00 | .00 | | | | | |
| | Assam Fisheries Development and Livelihood | | | .00 | .00 | | | | | |
| | Project Funded by JICA | | | .00 | .00 | | | | | |
| | Voted NTA | | | | | | | | | |
| 36 | {6289} Externally Aided Project-State Share | 1,69.20 | | -20.00 | 1,49.20 | 1,49.20 | | | 1,49.20 | .00 |
| | 101 Inland Fisheries | | | | | | | | | |
| | Sustainable Wetland and Integrated Fisheries | | | | | | | | | |
| | Transformation (SWIFT) Project | | | | | | | | | |
| | Voted NTA | | | | | | | | | |
| 37 | {4647} 104 Fishing Harbour and Landing Facilities | | | 20.00 | 20.01 | 20.01 | | | 20.01 | .00 |
| | Assam Fisheries Development and Livelihood | | | | | | | | | |
| | Project Funded by JICA | | | | | | | | | |
| | Voted NTA | | | | | | | | | |
| 38 | {5338} Rural Infrastructure Development fund -Loan | 42.30 | | .00 | 42.30 | 42.30 | | | 42.30 | .00 |
| | Share | | | | | | | | | |
| | 800 Other expenditure | | | | | | | | | |
| | Assam Rural Infrastructure Development Fund (| | | | | | | | | |
| | RIDF)-NABARDs Loan Component | | | | | | | | | |
| | Voted NTA | | | | | | | | | |
| | Rural Infrastructure Development Fund -State | 45,00.00 | | .00 | 45,00.00 | 36,10.58 | 22.89 | 9,12.31 | 35,87.69 | 20.27 |
| | Share | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 8,48.60 | 11.64 | 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 | 1,54.79 | 16.05 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | | | | |
| 1 | 2406 Forestry and Wild Life NULL 01 Forestry 001 Direction and Administration {0172} Headquarters Establishment | | | | | | | | | |
| | | | | | | | | | | |
| 2 | {0240} Subordinate Establishment Voted NTA | | | .00 | .00 | .10 | | -10 | .10 | 1,00.00 |
| | | | | | | | | | | |
| 3 | 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | .33 | | -33 | .33 | 1,00.00 |
| | | | | | | | | | | |
| 4 | {0172} Establishment Expenditure 01 Forestry 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| | | | | | | | | | | |
| 5 | {0240} Subordinate Establishment Voted NTA | 55,19.53 | | -5,35.00 | 49,84.53 | 21,21.31 | 6,81.96 | 35,45.17 | 14,39.36 | 71.12 |
| | | | | | | | | | | |
| 6 | {1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest Voted NTA | 4,20,44.09 | .01 | -10,55.00 | 4,09,89.10 | 83,16.00 | 48,95.86 | 3,75,68.96 | 34,20.14 | 91.66 |
| | | | | | | | | | | |
| 7 | {1229} Working Plan Organisation Voted NTA | 3,69.50 | | .00 | 3,69.50 | 1,85.78 | 16.22 | 1,99.94 | 1,69.56 | 54.11 |
| | | | | | | | | | | |
| 8 | {0121} 070 Communications and Buildings Buildings Voted NTA | 6,00.01 | | .00 | 6,00.01 | 2,67.81 | 45.95 | 3,78.15 | 2,21.86 | 63.02 |
| | | | | | | | | | | |
| 9 | {1230} Roads & Bridges Voted NTA | 2,00.00 | | -30.00 | 1,70.00 | 1,09.38 | 94.27 | 1,54.89 | 15.11 | 91.11 |
| | | | | | | | | | | |
| 10 | {1233} 101 Forest Conservation, Development and Regeneration Timber Removed by Government Agencies Voted NTA | 1,50.00 | | .00 | 1,50.00 | 98.52 | 80.99 | 1,32.46 | 17.54 | 88.31 |
| | | | | | | | | | | |
| 11 | {1234} Timber Removed by Other Agencies Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 12 | {1235} Driftwood & Confiscated Produce | Voted NTA | 1,50.00 | | .00 | 1,50.00 | 1,14.55 | 98.28 | 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 | 37.59 | 16.32 | 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 | 2,05.40 | 1,66.96 | 2,66.55 | 38.45 | 87.39 |
| 17 | {2444} Expenditure on Mining Plan | Voted NTA | 1,14.00 | | .00 | 1,14.00 | 84.38 | 72.00 | 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 | 1.66 | .83 | 9.17 | .83 | 91.69 |
| 20 | {1246} Rural Fuelwood Plantation | Voted NTA | 5.00 | | .00 | 5.00 | .50 | .50 | 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 | 18.01 | 18.01 | 20.00 | | 99.98 |
| 24 | {1253} Regeneration of Silvicultural Work | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 25 | {1254} Plantation of Avenue Trees | Voted NTA | .02 | | .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 | 2,57.89 | 2,43.38 | 3,35.49 | 14.51 | 95.85 |
| 30 | {3104} State Environmental Impact Assessment Authority | Voted NTA | 20,30.57 | | -45.00 | 19,85.57 | 9,14.94 | 3,48.10 | 14,18.73 | 5,66.84 | 71.45 |
| 31 | 911 Deduct-Recoveries of Overpayments | Voted NTA | 50.00 | | .00 | 50.00 | 21.20 | 20.00 | 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 | 75.03 | -4,51.59 | -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 | 13,60.18 | 7,62.05 | 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 | 4,90.37 | 2,65.83 | 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 | 5,80.50 | 1,73.23 | 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 | 6,50.00 | 3,00.00 | 3,00.00 | 3,50.00 | 46.15 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 8,73.12 | 8,73.10 | 26,19.31 | .02 | |
| 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 31.99 | 9.50 | 9.50 | 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 | 5,61.92 | 4,72.39 | 4,83.01 | 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 | 35,95.08 | 32.14 | 32.14 | .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 | 13.91 | .58 | .58 | 4.19 |
| | Other Expenditure | Voted NTA | 14,62.91 | | -8,82.36 | 5,80.55 | 5,80.55 | 1,53.12 | 1,53.12 | 26.37 |

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-55 Environment & Forest
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Run Date: 16-MAY-24

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|----|--------------------------------------|--|----------|-----------|------------------|---|--|---|---|--|---------|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | | |
| 55 | {0800} | | | | | | | | | | | |
| | | | | Voted NTA | 4,05.00 | -3,08.51 | 96.49 | 88.90 | 16.43 | 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 | | Voted NTA | 6,21.00 | -3,33.00 | 2,88.00 | 2,88.00 | 1,09.63 | 1,09.63 | 1,78.37 | 38.07 |
| 57 | {1268} | | | | | | | | | | | |
| 58 | {1280} | 111 Zoological Park National Park & Wild Life Sanctuary | | Voted NTA | 2,70.00 | .00 | 2,70.00 | 2,42.50 | 71.89 | 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 | | Voted NTA | 82.80 | .00 | 82.80 | 82.80 | | | 82.80 | .00 |
| 61 | {1280} | | | | | | | | | | | |
| 62 | {2420} | State Own Priority Scheme-State Share 01 Forestry 800 Other Expenditure Eviction Measures in Forest Land of Assam and Erection of Boundary Pillar in Vulnerable Area | | Voted NTA | 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 | | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | 1,93.97 | 97.01 | 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 | 1,92.47 | 57.94 | 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 | 2,09.28 | 31.55 | 3,39.39 | 1,77.73 | 65.63 |
| | | 90.00 | | -60.00 | 30.00 | 30.00 | | | 30.00 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 74 | {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 | 1,50.00 | 45.00 | 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 | 70.00 | 54.88 | 54.88 | 15.12 | 78.41 |
| 78 | {0240} Subordinate Establishment Voted NTA | 50.00 | | .00 | 50.00 | 50.00 | 49.94 | 49.94 | .06 | 99.88 |
| 79 | {0800} Other Expenditure Voted NTA | 8.50 | | .00 | 8.50 | 8.50 | 8.50 | 8.50 | | 1,00.00 |
| 80 | {1228} Survey & Extension of Forest Voted NTA | 5.00 | | .00 | 5.00 | 5.00 | 2.23 | 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 | 76.41 | 16.41 | 30.01 | 59.99 | 33.34 |
| 82 | {1238} 101 Forest Conservation, Development and Regeneration Forest Protection Force | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | 10,94.62 | 49.77 | 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 | 18,00.00 | 17,00.48 | 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 | 13,06.25 | 3,99.64 | 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 | 14,03.21 | 79.97 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 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 | 1,17.94 | 19.79 | 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 | 39,02.72 | 37,85.18 | 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 | 16,08.78 | 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 | 1,76.95 | 1,76.94 | 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 | 5,22.52 | 4,47.76 | 17,94.78 | 74.76 | 96.00 |
| 7 | {2657} Indira Gandhi National Widow Pension Scheme (IGNWPS) | 2,06.84 | | 5.52 | 2,12.36 | 1,06.18 | 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 | 28.97 | 28.97 | 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 | | | | | | | | | |

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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 16,39.93 | 16,39.93 | 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 | 4,15.34 | 2,07.67 | 6,23.01 | 2,07.67 | 75.00 |
| 12 | {2658} Indira Gandhi National Disability Pension Scheme (IGNDPS) Voted NTA | 3,69.17 | | 35.95 | 4,05.12 | 1,01.28 | 1,01.28 | 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 | | .00 |
| 14 | {2657} State Own Priority Scheme-General 03 National Social Assistance Programme 101 National Old Age Pension Scheme Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA | .00 | .01 | 34,42.37 | 34,42.38 | 34,42.38 | 9,49.45 | 9,49.45 | 24,92.93 | 27.58 |
| 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 | 2,27.21 | 64.12 | 64.12 | 1,63.09 | 28.22 |
| 16 | {2657} 796 Tribal Area Sub-plan Indira Gandhi National Widow Pension Scheme (IGNWPS) Voted NTA | .00 | .01 | 8,88.72 | 8,88.73 | 8,88.73 | 2,50.82 | 2,50.82 | 6,37.91 | 28.22 |
| 17 | 2515 Other Rural Development Programmes NULL 001 Direction and Administration {1349} Block Administration | | | | | | | | | |
| 18 | {6247} Village Foundation Day Voted NTA | | | .00 | .00 | 1.52 | | -1.52 | 1.52 | 1,00.00 |
| | Voted NTA 911 Deduct-Recoveries of Overpayments | 13,00.00 | | .00 | 13,00.00 | 13,00.00 | | 13,00.00 | | .00 |

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Run Date: 16-MAY-24

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|----|--|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 19 | | | | .00 | .00 | 4.80 | | -4.80 | 4.80 | 1,00.00 |
| | Voted NTA | | | | | | | | | |
| | Establishment Expenditure | | | | | | | | | |
| | 001 Direction and Administration | | | | | | | | | |
| 20 | {0143} District Administration | | | | | | | | | |
| 21 | {0172} Headquarters Establishment | 9,17.92 | | .00 | 9,17.92 | 3,83.07 | 55.42 | 5,90.27 | 3,27.65 | 64.31 |
| 22 | {1349} Block Administration | 5,94.72 | | .00 | 5,94.72 | 1,53.99 | 46.50 | 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 | 17,73.63 | 7,97.86 | 78,63.79 | 9,75.78 | 88.96 |
| 24 | {1352} Training of Panchayat Secretaries | 57.61 | | -6.23 | 51.38 | 18.76 | 3.04 | 35.67 | 15.71 | 69.42 |
| 25 | {1353} Composit Training Centre | 27.74 | | .00 | 27.74 | 4.54 | 2.16 | 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 | 10.10 | 7.91 | 29.02 | 2.19 | 92.99 |
| 27 | {0800} 800 Other Expenditure Other Expenditure | 3,11,12.59 | | 3,20.00 | 3,14,32.59 | 45,18.15 | 31,94.69 | 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 | 10.00 | .25 | .25 | 9.75 | 2.50 |
| 30 | {4684} Centrally Sponsored Scheme 101 Panchayati Raj Rashtriya Gram Swaraj Abhiyan (RGSA) | .00 | | .00 | .00 | 20.32 | -1.16 | -20.48 | 20.48 | 1,00.00 |

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Report on Expenditure of Grant /Appropriation-56 Panchayat & Rural Development
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 31 | {4684} Voted NTA 789 Special Component Plan for Scheduled Castes Rashtriya Gram Swaraj Abhiyan (RGSA) | 67,50.00 | | .00 | 67,50.00 | 15,44.08 | 15,44.08 | 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 | .33 | .33 | 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 | 2,47.88 | 86.40 | 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 | 1,71.91 | 1,71.91 | 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 | .26 | .26 | 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 | 27.56 | 9.60 | 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 | 5,70,30.70 | 3,11.20 | 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 | 3,80,21.30 | 2,36.52 | 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 | 2,59,69.01 | 91.14 | 81,65.39 | 2,58,77.87 23.99 | |

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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| | Commission-PRIs | | | | | | | | | |
| | Voted NTA | | | | | | | | | |
| 40 | 4059 Capital Outlay on Public Works State Own Priority Scheme-Other Development Scheme 01 Office Buildings 051 Construction {2627} Construction of New Office Building at Panjabari | 1,70,79.48 | | -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 | 5,57.78 | 1,00.00 | 3,52.22 | 4,57.78 | 43.48 |
| | Voted NTA | | | .00 | .00 | -.64 | | .64 | -.64 | 1,00.00 |
| | Charged NTA | 75.00 | | .00 | 75.00 | 41.79 | 4.23 | 37.44 | 37.56 | 49.92 |

--End of Report--

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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 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 | 6,47,98.58 | 3,96,57.95 | 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 | 4,91,64.09 | 1,80,12.30 | 6,23,45.83 | 3,11,51.79 | 66.68 |
| 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 | 9,13,04.17 | 3,34,51.50 | 11,28,66.56 | 5,78,52.67 | 66.11 |
| 5 | {5689} State Own Priority Scheme-State Share 03 Rural Housing 105 Indira Awaas Yojana Pradhan Mantri Awas Yojana (Gramin) PMAY-G Voted NTA | 4,38,00.00 | | -1,94,72.86 | 2,43,27.14 | 1,75,78.15 | 44,06.44 | 1,11,55.43 | 1,31,71.71 | 45.86 |
| 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 | 95,14.89 | 20,01.37 | 49,72.02 | 75,13.52 | 39.82 |
| 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 | 1,76,70.46 | 37,16.83 | 92,33.69 | 1,39,53.63 | 39.82 |
| 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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Report on Expenditure of Grant /Appropriation-57 Panchayat & Rural Development
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Run Date: 16-MAY-24

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|----|---|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 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 | 1,23.09 | 22.48 | 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 | 26,40.24 | 8,76.94 | 89,60.68 | 17,63.31 | 83.56 |
| | Voted NTA | .00 | | .00 | .00 | 5.95 | -92,08.10 | -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 | 8,93.76 | 8,92.96 | 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 | 6,25.18 | 2,39.12 | 7,29.37 | 3,86.06 | 65.39 |
| 19 | {4921} Voted NTA National Rural Livelihood Mission (NRLM) | 11,35.06 | | .00 | 11,35.06 | 8,32.08 | 6,58.61 | 9,61.59 | 1,73.47 | 84.72 |

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Run Date: 16-MAY-24

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|----|--|--|----------|------------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 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 | 40,33.68 | 11,46.25 | 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 | 2,50.16 | 28.99 | 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 | 4,58.04 | 4,56.50 | 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 | 99,60.81 | 99,60.76 | 1,91,59.90 | .05 | 1,00.00 |
| 28 | {1341} Voted NTA SIRD | 44,10.00 | | .00 | 44,10.00 | 17,10.00 | 17,10.00 | 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 | 37.62 | 10.00 | 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 | 15.51 | 15.51 | 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 | 8,10.63 | 4,08.78 | 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 | 10,00.00 | 42.00 | 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 | 1,13,34.56 | 1,13,34.56 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| 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 | 49.25 | 45.00 | 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 | 1,54.68 | 26.57 | 81.04 | 1,28.11 | 38.75 |
| 47 | {4921} National Rural Livelihood Mission (NRLM) Voted NTA | 1,26.12 | | .00 | 1,26.12 | 92.47 | 73.18 | 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 | 4,48.12 | 1,27.36 | 4,29.24 | 3,20.76 | 57.23 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 27.80 | 3.22 | 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 | 52.46 | 50.72 | 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 | 11,06.78 | 11,06.75 | 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 | 2,13,93.79 | 99,48.34 | 2,06,81.55 | 1,14,45.45 | 64.37 |
| | Voted NTA | .00 | .01 | 1,22,58.00 | 1,22,58.01 | 86,87.98 | 35,70.03 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| 59 | {6250} MGNREGA-Cluster Facilitation Project (CPF) Voted NTA | .00 | .01 | 6,00.00 | 6,00.01 | 6,00.00 | | .01 | 6,00.00 | .00 |
| 60 | {6251} MGNREGA-UNNATI Voted NTA | .00 | .01 | 15.00 | 15.01 | 15.00 | | .01 | 15.00 | .07 |
| 61 | {4650} State Own Priority Scheme-State Share 02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme Assistance to Assam Society for Social Audit under MGNREGA as State Link Scheme (SLS) Voted NTA | 1,31.63 | | .00 | 1,31.63 | 1,31.63 | | | 1,31.63 | .00 |
| 62 | {4866} Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) Voted NTA | 1,50,00.00 | | .00 | 1,50,00.00 | 1,14,22.26 | 33,16.11 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 80 General 001 Direction and Administration {0172} Headquarters Establishment | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 2 | Voted NTA 911 Deduct-Recoveries of Overpayments | 4,14.26 | | .00 | 4,14.26 | 2,39.87 | 13.36 | 1,87.75 | 2,26.51 | 45.32 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 3 | Voted NTA Centrally Sponsored Scheme 80 General 001 Direction and Administration {0172} Headquarters Establishment | .00 | | .00 | .00 | 5,56.74 | -1,64.06 | -7,20.80 | 7,20.80 | 1,00.00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 4 | Voted NTA State Own Priority Scheme-General 80 General 001 Direction and Administration {0172} Headquarters Establishment | 13,50.00 | 26,95.85 | 15,59.38 | 56,05.23 | 16,91.75 | 16,91.75 | 56,05.23 | | 1,00.00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 5 | Voted NTA {6196} Fixed Capital Incentives @ 10% to New MSME units of the State under New MSME Promotion Scheme | 47,79.00 | | 2,80.00 | 50,59.00 | 38,54.05 | 21,90.11 | 33,95.05 | 16,63.95 | 67.11 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 6 | Voted NTA {6197} Fiscal incentives to eligible Mega Industrial Investments | 90,00.00 | | -16,96.94 | 73,03.06 | 73,03.06 | | | 73,03.06 | .00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 7 | Voted NTA {6198} Global Head for Plantation based Industries | 90,00.00 | | -2,80.00 | 87,20.00 | 87,20.00 | | | 87,20.00 | .00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 8 | Voted NTA {6199} Interest Subvention @ 3% with a cap of Rs 30 Lakh per unit | 9,00.00 | | .00 | 9,00.00 | 9,00.00 | | | 9,00.00 | .00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 9 | Voted NTA {6200} Subsidy for captive power generation,renewable energy utilization and energy saving measures | 45,00.00 | | .00 | 45,00.00 | 45,00.00 | | | 45,00.00 | .00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 10 | Voted NTA {6201} Support to MSME under CGTMSE(Assam Credit | 22,50.00 | | .00 | 22,50.00 | 22,50.00 | | | 22,50.00 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|------|--|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| | Guarantee to Micro & Small Enterprises Schemes) | | | | | | | | | |
| 11 | {6298} 003 Industrial Education-Research and Training TOKLAI TEA RESEARCH CENTRE | 22,50.00 | | .00 | 22,50.00 | 22,50.00 | 5,00.00 | 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 | 10,86.68 | 3,19.49 | 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 | 4,50.00 | 2,00.00 | 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 | 90.00 | 75.00 | 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 | 44,98.20 | 25.00 | 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 | 1,87.97 | 1,87.97 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|-------------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 19 | 190 Investments in Public Sector and Other Undertakings Voted NTA | .00 | | .00 | .00 | -20,49,08.02 | | 20,49,08.02 | -20,49,08.02 | 1,00.00 |
| 20 | Establishment Expenditure 01 Investments in Industrial Financial Institutions 911 Deduct-Recoveries of Overpayments Voted NTA | .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 | 21,42,33.69 | 45,00.00 | 45,00.00 | 20,97,33.69 | 2.10 |
| 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 | 2,39.47 | 2,27.25 | 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 | 1,16.53 | 75.77 | 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 | 4,28.40 | 3,64.70 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 86.61 | 59.48 | 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 | 11,23.73 | 8,44.72 | 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 | 1,40.40 | 82.97 | 82.97 | 57.43 | 59.09 |
| 33 | {4172} Voted NTA Up-gradation of MIE, Sivsagar | 1,44.00 | | -1,41.75 | 2.25 | 2.25 | 2.25 | 2.25 | | 1,00.00 |
| 34 | {4302} Voted NTA BPCL | 1,35.00 | | -1,28.41 | 6.59 | 6.59 | 4.00 | 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 | 34.27 | 34.27 | 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 | 13.50 | 13.50 | 13.50 | | 1,00.00 |
| | Voted NTA | 90,00.00 | | -52,53.43 | 37,46.57 | 28,60.51 | 14,46.59 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 7.81 | 7.81 | 84.31 | 1,00.00 | |
| 39 | {5826} Industrial Park of Micro Units Voted NTA | 1,71.00 | | .00 | 1,71.00 | 76.24 | 76.24 | 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 | 29.18 | 18.17 | 3,22.28 | 11.00 | 96.70 |
| 41 | {6203} Upgradation of Commercial Estate Badarpurghat Voted NTA | 1,44.00 | | -1,37.71 | 6.29 | 6.29 | 3.78 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 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 | | | | | | | | | |
| 51 | {5303} Loans to Assam Tea Corporation Ltd. | | | | | | | | | |
| | Voted NTA | 4,68.58 | | .00 | 4,68.58 | 3,58.47 | 1,53.85 | 2,63.96 | 2,04.62 | 56.33 |
| | State Own Priority Scheme-General | | | | | | | | | |
| | 60 Others | | | | | | | | | |
| | 800 Other Loans | | | | | | | | | |
| 52 | {4508} Budgetary Support for Revenue Expenditure of ASIDC | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | -19,04.00 | | 19,04.00 | -19,04.00 | 1,00.00 |
| | Loans to Assam Tea Corporation Ltd. | | | | | | | | | |
| 53 | {5303} Loans to Assam Tea Corporation Ltd. | | | | | | | | | |
| | Voted NTA | 4,53.83 | 7,00.00 | .00 | 11,53.83 | 7,00.00 | | 4,53.83 | 7,00.00 | 39.33 |
| | Loan to Assam Industrial Infrastructure Development Corporation (AIIDC) | | | | | | | | | |
| 54 | {6208} Loan to Assam Industrial Infrastructure Development Corporation (AIIDC) | | | | | | | | | |
| | 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 |
| | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2851 Village and Small Industries NULL 01 Sericulture 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | 1.38 | | -1.38 | 1.38 | 1,00.00 |
| 2 | {1735} Establishment Expenditure 01 Sericulture 001 Direction and Administration Directorate of Sericulture Voted NTA | 13,62.49 | | .00 | 13,62.49 | 6,16.03 | 99.25 | 8,45.71 | 5,16.78 | 62.07 |
| 3 | 003 Training Voted NTA | 1,76.76 | | .00 | 1,76.76 | 70.28 | 12.80 | 1,19.28 | 57.48 | 67.48 |
| 4 | 004 Research and Development Voted NTA | 33.85 | | .00 | 33.85 | 13.60 | 1.95 | 22.20 | 11.65 | 65.58 |
| 5 | {0011} 107 Sericulture Industries Regional Development Schemes Voted NTA | 1,73.85 | | .00 | 1,73.85 | 74.23 | 12.60 | 1,12.22 | 61.63 | 64.55 |
| 6 | {0016} District Development Schemes (Old) Voted NTA | 36,46.84 | | .00 | 36,46.84 | 11,91.29 | 2,28.31 | 26,83.87 | 9,62.97 | 73.59 |
| 7 | {0017} Sericulture Farms Voted NTA | 66,39.98 | | .00 | 66,39.98 | 19,77.51 | 4,27.48 | 50,89.95 | 15,50.03 | 76.66 |
| 8 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | 39.66 | -.93 | -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 | 3,48.44 | 93.44 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 6,06.81 | 1,69.33 | 17,38.55 | 4,37.47 | 79.90 |
| | 004 Research and Development | | | | | | | | | |
| 13 | Voted NTA | 2,78.03 | | .00 | 2,78.03 | 98.36 | 16.22 | 1,95.89 | 82.14 | 70.46 |
| 14 | {0011} 103 Handloom Industries Regional Development Schemes | | | | | | | | | |
| | Voted NTA | 1,78.13 | | .00 | 1,78.13 | 93.13 | 9.03 | 94.03 | 84.10 | 52.79 |
| 15 | {0013} District Development Schemes | | | | | | | | | |
| | Voted NTA | 34,14.46 | | -9.00 | 34,05.46 | 10,56.35 | 2,29.67 | 25,78.78 | 8,26.68 | 75.72 |
| 16 | {3018} Handloom Production Centre | | | | | | | | | |
| | Voted NTA | 32,21.66 | | .00 | 32,21.66 | 10,91.00 | 2,16.16 | 23,46.82 | 8,74.84 | 72.84 |
| 17 | {3019} Sub-Divisional Handloom Organisation | | | | | | | | | |
| | Voted NTA | 15,53.26 | | .00 | 15,53.26 | 7,80.69 | 70.72 | 8,43.29 | 7,09.97 | 54.29 |
| 18 | {3496} Grants to Assam Government Marketing Corporation Ltd. | | | | | | | | | |
| | Voted NTA | 78.00 | | .00 | 78.00 | 78.00 | 33.91 | 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 | 96.73 | 96.73 | 1,92.41 | | 1,00.00 |
| 20 | 108 Powerloom Industries | | | | | | | | | |
| | Voted NTA | 97.21 | | .00 | 97.21 | 42.44 | 5.71 | 60.48 | 36.73 | 62.22 |
| 21 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | 20.15 | -85.67 | -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 | 1,91.54 | 35.54 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 24 | {1810} 03 Handloom & Textile 001 Direction and Administration Directorate of Handloom & Textile | Voted NTA | 1,76.09 | | .00 | 1,76.09 | 1,75.69 | 1,16.89 | 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 | 4,11.51 | 12.00 | 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 | 20,25.02 | 8,10.00 | 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 | 5,51.53 | 98.70 | 98.70 | 4,52.83 | 17.90 |
| 33 | {5838} Yarn Bank of Mulberry at Sualkuchi | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 58.80 | 58.70 | 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 | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3.60 | 1.44 | 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 | 4,14.73 | 20.34 | 20.34 | 3,94.39 | 4.90 |
| 49 | {3018} Handloom Production Centre Voted NTA | 10,56.84 | | -12.00 | 10,44.84 | 10,22.92 | 55.27 | 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 | 2,14.79 | 41.19 | 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 | 12.01 | 12.00 | 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 | 3,53.28 | 37.02 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age 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 {1781} | Village and Small Industries Establishment Expenditure 02 Cottage Industries 003 Training Training Organisation | | | | | | | | | |
| | | Voted NTA | 4,45.68 | .00 | 4,45.68 | 1,67.36 | 24.61 | 3,02.92 | 1,42.76 | 67.97 | |
| 2 | | 101 Industrial Estates | | | | | | | | | |
| | | Voted NTA | 4,90.55 | .00 | 4,90.55 | 1,24.42 | 37.03 | 4,03.16 | 87.39 | 82.18 | |
| 3 | {0172} | 102 Small Scale Industries Headquarters Establishment | | | | | | | | | |
| | | Voted NTA | 11,11.83 | .00 | 11,11.83 | 4,32.26 | 60.44 | 7,40.01 | 3,71.82 | 66.56 | |
| 4 | {1799} | Regional Establishment | | | | | | | | | |
| | | Voted NTA | 49,46.35 | .00 | 49,46.35 | 16,78.75 | 3,24.98 | 35,92.58 | 13,53.77 | 72.63 | |
| 5 | | 104 Handicraft Industries | | | | | | | | | |
| | | Voted NTA | 1,03.88 | .00 | 1,03.88 | 48.83 | 4.78 | 59.83 | 44.05 | 57.60 | |
| 6 | | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | | Voted NTA | .00 | .00 | .00 | .28 | -37.52 | -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 | .00 | |
| 8 | {0789} | 800 Other Expenditure Scheduled Caste Component Plan | | | | | | | | | |
| | | Voted NTA | | 9.00 | 9.90 | 18.90 | 18.90 | 9.90 | 9.00 | 52.38 | |
| 9 | {2477} | National Bamboo Mission (NBM) | | | | | | | | | |
| | | Voted NTA | | 1,00.50 | 1,10.55 | 2,11.05 | 2,11.05 | 1,27.60 | 1,27.60 | 83.45 | 60.46 |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .00 | |
| 12 | {0789} 800 Other Expenditure Scheduled Caste Component Plan | | | | | | | | | |
| | Voted NTA | | 3.72 | .00 | 3.72 | 3.72 | | 3.72 | .00 | |
| 13 | {2477} National Bamboo Mission (NBM) | | | | | | | | | |
| | Voted NTA | | 43.06 | 12.37 | 55.43 | 55.43 | 14.20 | 14.20 | 41.23 | 25.62 |

---End of Report---

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2,88.30 | 50.01 | 5,62.64 | 2,38.29 | 70.25 |
| 3 | {0045} | 004 Research and Development Analytical Unit Voted NTA | 31.43 | | .00 | 31.43 | 6.52 | 1.82 | 26.73 | 4.70 | 85.04 |
| 4 | {1377} | Statistical Unit Voted NTA | 60.23 | | .00 | 60.23 | 9.67 | 5.06 | 55.61 | 4.62 | 92.33 |
| 5 | {1378} | Planning & Research Development Voted NTA | 10.62 | | .00 | 10.62 | 1.20 | .96 | 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 | 1,39.32 | 52.28 | 4,71.46 | 87.04 | 84.42 |
| 8 | | 911 Deduct-Recoveries of Overpayments Voted NTA | 4,57.09 | | .00 | 4,57.09 | 1,48.84 | 48.13 | 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 | 37.00 | 4.43 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {1375} 02 Non-Ferrous Metals 001 Direction and Administration Directorate of Geology & Mining (H.Qr.) Voted NTA | 2,72.70 | | .00 | 2,72.70 | 2,72.70 | 89.86 | 89.86 | 1,82.84 | 32.95 |
| 12 | {1375} 800 Other Expenditure Directorate of Geology & Mining (H.Qr.) Voted NTA | 2,03.90 | | .00 | 2,03.90 | 1,88.74 | 1,02.55 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {1788} | Licensing Scheme/Board Voted NTA | 5,24.53 | | .00 | 5,24.53 | 1,42.62 | 39.87 | 4,21.78 | 1,02.75 | 80.41 |
| 3 | 2801 {6219} | Power NULL 80 General 001 Direction and Administration Resilience Budget-State Power Utilities Voted NTA | 15.87 | | .00 | 15.87 | 6.72 | 2.47 | 11.62 | 4.25 | 73.25 |
| 4 | {1642} | Assam Electricity Regulatory Commission Establishment Expenditure 80 General 800 Other Expenditure Voted NTA | 4,00.00 | | .00 | 4,00.00 | 4,00.00 | | | 4,00.00 | .00 |
| 5 | {4690} | State Own Priority Scheme-General 80 General 101 Assistance to Electricity Boards Grants-in-aid to APDCL Voted NTA | 1,58.90 | | .00 | 1,58.90 | 1,58.90 | 1,34.90 | 1,34.90 | 24.00 | 84.90 |
| 6 | {2525} | State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure DDUGJY and SAUBHAGYA Scheme Voted NTA | | 2,00,00.00 | .00 | 2,00,00.00 | .00 | | 2,00,00.00 | | 1,00.00 |
| 7 | {2635} | Power Purchase Subsidy Voted NTA | 1,12,62.70 | | .00 | 1,12,62.70 | .00 | | 1,12,62.70 | | 1,00.00 |
| 8 | {5370} | Payment of dues as per FTFRP Voted NTA | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 9 | {5797} Ujjal DISCOM Assurance Yojana (UDAY) Voted NTA | 64,98.00 | | .00 | 64,98.00 | .00 | | 64,98.00 | | 1,00.00 |
| 10 | {5798} Targeted Subsidy to APDCL Voted NTA | 2,65,29.30 | | .00 | 2,65,29.30 | 65,93.20 | 65,93.20 | 2,65,29.30 | | 1,00.00 |
| 11 | 4075 Capital Outlay on Miscellaneous General Services Establishment Expenditure 001 Direction and Administration {1787} Inspectorate of Electricity Voted NTA | 4.00 | | .00 | 4.00 | 4.00 | 3.19 | 3.19 | .81 | 79.70 |
| 12 | 4801 Capital Outlay on Power Projects NULL 01 Hydel Generation 800 Other Expenditure {6220} Administrative Expenses towards the Functioning of State Dam Safety Committee(SCDS) and State Dam Safety Organisation(SDSO) for the State of Assam Voted NTA | 27.00 | | .00 | 27.00 | .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 | 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 | 11,26.79 | 5,26.31 | 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 |
| 16 | 80 General 190 Investments in Public Sector and Other Undertakings {2062} Assam Power Generation Corporation Ltd. (APGCL) Voted NTA | .00 | | .00 | .00 | -5,53,75.81 | | 5,53,75.81 | -5,53,75.81 | 1,00.00 |
| 17 | {2063} Assam Electricity Grid Corporation Ltd. (AEGCL) Voted NTA | .00 | | .00 | .00 | -11,51.70 | | 11,51.70 | -11,51.70 | 1,00.00 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {5899} Assam Power Distribution Company Ltd. (APDCL) Voted NTA | .00 | | .00 | .00 | -6,56,17.37 | | 6,56,17.37 | -6,56,17.37 | 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 | | 4,02,93.34 | 1,96,99.66 | 67.16 |
| 21 | {6002} Enhancement of Intra State Transmission System of Assam (AIIB) Voted NTA | 1,39,72.50 | | .00 | 1,39,72.50 | 39,72.50 | -7,38.00 | 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 | | 78.00 | 37,26.00 | 2.05 |
| 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 | 45,63.09 | 45,63.00 | 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)
for the month of March (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 11,50.00 | 5,75.00 | 25,75.00 | 5,75.00 | 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 | 6,97.72 | 6,97.71 | 6,97.71 | .01 | 1,00.00 |
| | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | | 2,40,89.40 | .00 | 2,40,89.40 | 2,40,89.40 | 1,20,44.70 | 1,20,44.70 | 1,20,44.70 | 50.00 |
| 38 | {5477} Composite Scheme of Transmission & Distribution in NER (NERPSIP) Voted NTA | 1,55.70 | | .00 | 1,55.70 | 1,55.70 | 1,55.70 | 1,55.70 | | 1,00.00 |
| 39 | {3935} 06 Rural Electrification 800 Other Expenditure Electrification of Anganbadi Centre and Primary School Voted NTA | 15,05.70 | | .00 | 15,05.70 | 15,05.70 | | 15,05.70 | | .00 |
| 40 | {2062} 80 General 190 Investments in Public Sector and Other Undertakings 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 | | .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 | | .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 | | 6,56,17.38 | | .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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 11,20.00 | 3,01.00 | 3,01.00 | 8,19.00 | 26.88 |
| | Voted NTA | | | .00 | | | | | | |
| 48 | {4690} APGCL | 27,00.00 | | .00 | 27,00.00 | 24,70.95 | 4,99.33 | 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 | 19,62.09 | 12,23.30 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | | | |
|----|---|--|---|--|---|---|--|------------|----------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control 001 Direction and Administration {0117} Barak Valley Flood Control Project | | | | | | | | | |
| 2 | Voted NTA {0120} Brahmaputra Flood Control Project | 57,36.57 | -3,90.00 | | 53,46.57 | 6,30.70 | 4,74.26 | 51,90.14 | 1,56.43 | 97.07 |
| 3 | Voted NTA {0117} 052 Machinery and Equipment Barak Valley Flood Control Project | 2,31,62.78 | 10,05.00 | | 2,41,67.78 | 43,56.71 | 20,98.54 | 2,19,09.61 | 22,58.17 | 90.66 |
| 4 | Voted NTA {0120} Brahmaputra Flood Control Project | 3,01.20 | .00 | | 3,01.20 | 70.20 | 22.56 | 2,53.55 | 47.65 | 84.18 |
| 5 | Voted NTA {0117} 103 Civil Works Barak Valley Flood Control Project | 24,01.88 | -6,15.00 | | 17,86.88 | 2,68.60 | 1,52.59 | 16,70.87 | 1,16.01 | 93.51 |
| 6 | Voted NTA {0120} Brahmaputra Flood Control Project | 1,11.47 | .00 | | 1,11.47 | 71.71 | 14.56 | 54.31 | 57.16 | 48.72 |
| 7 | Voted NTA 911 Deduct-Recoveries of Overpayments | 3,14.80 | .00 | | 3,14.80 | 82.21 | 56.74 | 2,89.32 | 25.48 | 91.91 |
| | Voted NTA | .00 | .00 | | .00 | 7.04 | -.05 | -7.09 | 7.09 | 1,00.00 |
| 8 | State Own Priority Scheme-Other Development Scheme 01 Flood Control 103 Civil Works {0117} Barak Valley Flood Control Project | | | | | | | | | |
| 9 | Voted NTA {0120} Brahmaputra Flood Control Project | 14,95.80 | -1,50.00 | | 13,45.80 | 7,20.64 | 5,18.27 | 11,43.43 | 2,02.37 | 84.96 |
| | Voted NTA | 55,40.00 | 1,50.00 | | 56,90.00 | 7,61.34 | 8,16.23 | 57,44.89 | -54.89 | 1,00.96 |
| 10 | 4711 Capital Outlay on Flood Control Projects Establishment Expenditure 01 Flood Control 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | .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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 10,34.82 | 7,20.12 | 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
for the month of March (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,18,14.39 | 37,63.11 | 3,46,98.72 | 80,51.28 | 81.17 |
| 21 | {0120} Brahmaputra Flood Control Project | Voted NTA 3,17.25 | | .00 | 3,17.25 | 2,98.77 | 41.09 | 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 | 17,45.07 | 6,71.03 | 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 | 18,68.76 | 8,83.36 | 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 | 26,46.07 | 10,77.36 | 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 | 8.55 | 8.55 | 8.55 | | 1,00.00 |
| 28 | {2855} State Specific Scheme | Voted NTA 8,19.00 | | .00 | 8,19.00 | 3,86.96 | 2,81.40 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3,43.48 | 1,53.22 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | 3054 Roads and Bridges NULL 80 General 001 Direction and Administration | | | | | | | | | |
| 1 | {1382} Execution (General) | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | 1.23 | | -1.23 | 1.23 | 1,00.00 |
| 2 | {0337} 190 Assistance to Public Sector and Other Undertakings General Road Works | | | | | | | | | |
| | Voted NTA | 2,80.90 | | .00 | 2,80.90 | 2,80.90 | | | 2,80.90 | .00 |
| 3 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | | | .00 | .00 | 1.90 | -.57 | -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 | 29,27.57 | 6,22.79 | 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 | 2,03.06 | 13.30 | 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 | 44,57.81 | 5,06.75 | 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 | 27,68.88 | 2,28.63 | 24,06.36 | 25,40.25 | 48.65 |
| 8 | {0246} Supervision | | | | | | | | | |
| | Voted NTA | 54,32.01 | | .00 | 54,32.01 | 35,50.17 | 2,10.11 | 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 | 2,81,66.47 | 37,40.15 | 4,32,56.50 | 2,44,26.32 | 63.91 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 49.57 | 5.34 | 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 | 2,96.68 | 25.83 | 3,20.65 | 2,70.85 | 54.21 |
| 12 | {1387} Repairs and Carriage | | | | | | | | | |
| | Voted NTA | 1,06.41 | | .00 | 1,06.41 | 1,06.41 | 12.84 | 12.84 | 93.57 | 12.07 |
| 13 | {0002} 800 Other Expenditure Public Workshop | | | | | | | | | |
| | Voted NTA | 81,91.15 | | .00 | 81,91.15 | 48,15.09 | 3,14.09 | 36,90.15 | 45,01.00 | 45.05 |
| 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 | 31.24 | -36,18.15 | -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 | 45,51.98 | 17,22.01 | 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 | 25,09.76 | 6,48.50 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 10,89.90 | 1,16.68 | 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 | 78,00.57 | 51,18.17 | 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 | .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 | {0337} 5054 Capital Outlay on Roads and Bridges NULL 80 General 190 Investments in Public Sector and Other Undertakings 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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} Establishment Expenditure 03 State Highways 911 Deduct-Recoveries of Overpayments | | | Voted NTA | 45.44 | | | | | 45.44 | .00 | | | |
| 28 | {0498} 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 | | | | | 1,30,22.01 | 91,01.40 | 2,11,37.18 | 39,20.62 | 84.35 |
| 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 | 96,57.50 | 50,00.00 | 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 | | | 4,50,00.00 | 2,75,00.00 | | 1,75,00.00 | 2,75,00.00 | 38.89 | |
| 32 | {4651} 101 Bridges Construction of Bridge over river Brahmaputra connecting Palashbari to Sualkuchi (New Development Bank) | | | Voted NTA | 93,15.00 | | | 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 | | | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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) | | | | | |
| 34 | {0337} | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 35 | {5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani | 7,57.35 | | .00 | 7,57.35 | 7,57.35 | | | 7,57.35 | .00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 36 | {3037} 800 Other Expenditure Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges | 2,41,90.65 | | 1,00,00.00 | 3,41,90.65 | 2,24,83.26 | 76,62.37 | 1,93,69.76 | 1,48,20.89 | 56.65 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 37 | {0337} Rural Infrastructure Development Fund -State Share 03 State Highways 337 Road Works General Road Works | 9,26,04.60 | | 2,00,00.00 | 11,26,04.60 | 4,45,01.84 | 1,60,61.71 | 8,41,64.47 | 2,84,40.13 | 74.74 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 38 | {5646} Mukhya Mantri (Chief Minister) Unnata Paki Path Nirman Achani | 73.75 | | .00 | 73.75 | 73.75 | | | 73.75 | .00 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 39 | {3037} 800 Other Expenditure Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges | 8,67.60 | | .00 | 8,67.60 | 4,39.21 | 41.36 | 4,69.75 | 3,97.85 | 54.14 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 40 | {0337} Flood Damage Restoration 03 State Highways 337 Road Works General Road Works | 1,21,20.35 | | .00 | 1,21,20.35 | 46,83.57 | 17,63.77 | 92,00.55 | 29,19.80 | 75.91 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 41 | {0189} State Own Priority Scheme-General 03 State Highways 337 Road Works Maintenance & Repairs | 21,18.34 | | .00 | 21,18.34 | 7,23.92 | 1,72.07 | 15,66.48 | 5,51.86 | 73.95 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 42 | {0337} General Road Works | 23.00 | | .00 | 23.00 | 23.00 | 8.05 | 8.05 | 14.95 | 34.99 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 19,85,96.08 | 7,47,28.80 | 32,62,18.25 | 12,38,67.28 | 72.48 |
| 44 | {6159} PM Gati Shakti | Voted NTA | 2,76,53.40 | | -2,08,00.00 | 68,53.40 | 52,10.36 | 32,19.56 | 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 | 51,26.34 | 17,47.15 | 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 | 12,12,04.90 | 32,78.00 | 2,42,16.00 | 11,79,26.90 | 17.04 |
| 48 | {0152} 800 Other Expenditure Establishment | Voted NTA | 90,00.00 | | .00 | 90,00.00 | 3,84.24 | 40.77 | 86,56.52 | 3,43.48 | 96.18 |
| 49 | {0273} Maintenance & Repairs of National Highways | Voted NTA | 30.00 | | .00 | 30.00 | 28.00 | 2.17 | 4.16 | 25.84 | 13.88 |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 33.08 | 7.72 | 64.63 | 25.37 | 71.81 |
| 4 | {1425} Voted NTA Jamduar Bhalukpung Tourist Lodge | 1,46.01 | | .00 | 1,46.01 | 24.56 | 15.97 | 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 | 47.26 | 3.11 | 36.36 | 44.15 | 45.16 |
| 6 | {1426} Voted NTA Tourist Banglow, Sibsagar | 1,06.86 | | .00 | 1,06.86 | 50.47 | 6.91 | 63.30 | 43.56 | 59.24 |
| 7 | {1427} Voted NTA Tourist Information Office-cum-Transit Camp | 63.19 | | 1.84 | 65.03 | 12.53 | 7.16 | 59.65 | 5.38 | 91.73 |
| 8 | {1428} Voted NTA Tourist Lodge, Tezpur | 93.07 | | .00 | 93.07 | 45.14 | 12.73 | 60.66 | 32.41 | 65.17 |
| 9 | {1429} Voted NTA Dormitory-type Tourist Lodge, Kaziranga | 89.81 | | .00 | 89.81 | 57.05 | 3.83 | 36.59 | 53.22 | 40.74 |
| 10 | {1430} Voted NTA Tourist Lodge, Silchar | 14.26 | | .00 | 14.26 | 4.50 | 1.54 | 11.30 | 2.96 | 79.21 |
| 11 | {1431} Voted NTA Tourist Lodge, Nagaon | 48.10 | | .00 | 48.10 | 23.71 | 6.80 | 31.18 | 16.92 | 64.83 |
| 12 | {1432} Voted NTA Tourist Lodge, Orang | 92.21 | | .00 | 92.21 | 34.90 | 5.55 | 62.86 | 29.35 | 68.17 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 8.74 | 1.18 | 12.49 | 7.56 | 62.30 |
| 14 | {1438} Forest Lodge, Kaziranga | Voted NTA | 67.00 | | .00 | 67.00 | 10.90 | 5.40 | 61.50 | 5.50 | 91.79 |
| 15 | 103 Tourist Transport Service | Voted NTA | 1,40.99 | | .00 | 1,40.99 | 47.83 | 12.10 | 1,05.27 | 35.72 | 74.66 |
| 16 | 911 Deduct-Recoveries of Overpayments | Voted NTA | 59.33 | | .00 | 59.33 | 31.92 | 5.92 | 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 | 2,10.33 | 78.50 | 3,88.45 | 1,31.83 | 74.66 |
| 19 | {1442} Tourist Information Centre, Kolkata | Voted NTA | 2,32.73 | | .00 | 2,32.73 | 66.80 | 17.25 | 1,83.18 | 49.55 | 78.71 |
| 20 | {1443} Tourist information Centre, New Delhi | Voted NTA | 20.26 | | .00 | 20.26 | 8.56 | 1.29 | 12.99 | 7.27 | 64.11 |
| 21 | {1444} Tourist Information Centre, Siliguri | Voted NTA | 33.09 | | .00 | 33.09 | 29.90 | 11.33 | 14.53 | 18.56 | 43.90 |
| 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 | 3.41 | 1.73 | 15.94 | 1.68 | 90.48 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 14.61 | 2.18 | 12.50 | 12.43 | 50.14 |
| 27 | {2909} Food Craft Institute, Samuguri | Voted NTA | 5,40.00 | | .00 | 5,40.00 | 5,40.00 | 5,40.00 | 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 | 86.00 | 35.95 | 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 | 1,95.40 | 1,94.79 | 2,07.39 | .61 | 99.71 |
| 31 | {2909} Food Craft Institute, Samuguri | Voted NTA | 13.50 | | .00 | 13.50 | 13.50 | 13.48 | 13.48 | .02 | 99.85 |
| 32 | {5791} Amaar Aalohi Rural Homestay Scheme | Voted NTA | 85.63 | | .00 | 85.63 | 85.63 | 85.63 | 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 | 45.00 | 45.00 | 45.00 | | 1,00.00 |
| 34 | {3660} 800 Other Expenditure Assam Bikash Yojana | Voted NTA | 12,37.51 | | -1,00.00 | 11,37.51 | 10,70.01 | 7,00.00 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|-----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 35 | {5932} Brindavan, Ajmer Sharif Voted NTA | 40.46 | | .00 | 40.46 | .00 | | 40.46 | | 1,00.00 |
| | 5452 Capital Outlay on Tourism State Own Priority Scheme-General 01 Tourist Infrastructure 101 Tourist Centre | | | | | | | | | |
| 36 | {6045} Subsidy for Non UDAN Routes Voted NTA | 5,40.00 | | -2,90.00 | 2,50.00 | 2,50.00 | 1,25.00 | 1,25.00 | 1,25.00 | 50.00 |
| | 102 Tourist Accommodation Construction | | | | | | | | | |
| 37 | {0126} Voted NTA | 14,40.00 | 1,82.85 | 30,60.00 | 46,82.85 | 44,10.01 | 23,82.50 | 26,55.34 | 20,27.51 | 56.70 |
| | State Own Priority Scheme-Other Development Scheme 01 Tourist Infrastructure 102 Tourist Accommodation Headquarters Establishment | | | | | | | | | |
| 38 | {0172} Voted NTA | 12.65 | | .00 | 12.65 | 12.65 | | | 12.65 | .00 |
| 39 | {4600} Development of Deepor Beel for Tourism Voted NTA | 1,80.00 | | .00 | 1,80.00 | 1,80.00 | | | 1,80.00 | .00 |
| 40 | {4700} Tourist Facilititation in Ambubachi & Similar Other Occasion Innovative Religious and Cultural Tourism Promotion Activities Voted NTA | 2,56.50 | | 3,80.00 | 6,36.50 | 6,36.50 | 3,63.25 | 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 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 41,35.14 | 85,34.66 | 32.64 | |
| 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 | 47.50 | |
| 6 | {5212} Transfer Grants to Sixth Schedule Areas 200 Other Miscellaneous Compensation and Assignments PRI & ULB (Share of Net Proceeds of States Own Taxes assigned under Recommendation by SFC)-PRIs Voted TA | 1,75,86.25 | | .00 | 1,75,86.25 | 1,03,16.70 | 13,16.50 | 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 | 48.03 | |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,51,79.10 | 11,25.00 | 27,51.11 | 1,40,54.10 | 16.37 |
| | Voted TA | 99,63.35 | | .00 | 99,63.35 | 93,02.85 | 4,48.50 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3,53.00 | 58.28 | 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 | 41,00.63 | 13,66.87 | 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 | 7,03.00 | 3,23.00 | 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 | 3,54.38 | 1,18.13 | 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 | 4,59.40 | 28.00 | 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 | 1,98.00 | 48.00 | 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 | 77.13 | 16.00 | 1,26.97 | 61.13 | 67.50 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | | .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 | 4,55.63 | 1,51.88 | 4,25.25 | 3,03.75 | 58.33 |
| 12 | {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-Per Drop More Crop Voted NTA | 1,92.01 | | .00 | 1,92.01 | 70.12 | 35.89 | 1,57.78 | 34.23 | 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 | 39.38 | 13.13 | 36.75 | 26.25 | 58.33 |
| 14 | {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA | 61.60 | | .00 | 61.60 | 51.08 | 3.11 | 13.63 | 47.97 | 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 | 90.00 | 16.67 |
| 16 | {5675} Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Voted NTA | 48.00 | | .00 | 48.00 | 29.96 | 5.33 | 23.37 | 24.63 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 19 | {2417} 800 Other Expenditure Development of Orchid Farm at Kaziranga | Voted NTA | 22.67 | | .00 | 22.67 | 22.67 | 13.50 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 2810 New and Renewable Energy Establishment Expenditure 01 Bio-energy 004 Research and Development 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 | 22.27 | .71 | 27.41 | 21.56 | 55.98 |
| 3 | {3088} 60 Others 800 Other Expenditure Energy Cell Voted NTA | 35.00 | 54.40 | .00 | 89.40 | 54.40 | 54.40 | 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 | 3.76 | 3.76 | 3.76 | | 1,00.00 |
| 5 | {1825} 02 Solar 101 Solar Thermal Energy Programme Solar Energy Voted TA | .90 | | .00 | .90 | .90 | .90 | .90 | | 1,00.00 |
| 6 | 3425 Other Scientific Research NULL 60 Others 004 Research and Development Centre for Advance Research in Science & Technology Voted NTA | 28.80 | | .00 | 28.80 | 28.80 | | | 28.80 | .00 |
| 7 | {3560} Bio-Technology Park Voted NTA | 1,35.00 | | .00 | 1,35.00 | 1,35.00 | | | 1,35.00 | .00 |
| 8 | {0172} Establishment Expenditure 60 Others 001 Direction and Administration Headquarters Establishment Voted NTA | 1,06.06 | 14.04 | .00 | 1,20.10 | 53.19 | 5.06 | 71.96 | 48.14 | 59.92 |
| 9 | {3089} Guwahati Planetarium Voted NTA | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 10 | {6026} Directorate of Climate Change | 2,07.00 | | .00 | 2,07.00 | 64.49 | 24.43 | 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 | 59.74 | 54.59 | 54.59 | 5.15 | 91.38 |
| 12 | {2240} Strengthening Environment Division | | | | | | | | | |
| | Voted NTA | 45.00 | 8.29 | .00 | 53.29 | 8.29 | 8.29 | 53.29 | | 1,00.00 |
| 13 | {3090} Strengthening of ASTE Council | | | | | | | | | |
| | Voted NTA | 68.00 | 56.05 | .00 | 1,24.05 | 56.05 | 56.05 | 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 | 74.61 | 74.61 | 2,74.61 | | 1,00.00 |
| 15 | {3560} Bio-Technology Park | | | | | | | | | |
| | Voted NTA | 36.00 | 29.10 | .00 | 65.10 | 29.10 | 29.10 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 6,23.10 | 5,47.02 | 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} 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 Regeration 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 | 4.63 | 41.39 | |

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-69 Science, Technology and
Climate Change
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Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 31 | {3560} Bio-Technology Park | Voted NTA | 4.50 | | .00 | 4.50 | 4.50 | | 4.50 | .00 | |
| 32 | {3890} Science City | Voted NTA | | | .00 | .00 | -2,70.00 | 2,70.00 | -2,70.00 | 1,00.00 | |
| 33 | {5950} New Planetarium at Six Locations | Voted NTA | | | .00 | .00 | -5,04.43 | 5,04.43 | -5,04.43 | 1,00.00 | |
| 34 | {0172} Establishment Expenditure 001 Direction & Administration Headquarters Establishment | Voted NTA | | | .00 | .00 | -3,64.61 | 3,64.61 | -3,64.61 | 1,00.00 | |
| 35 | {3089} State Own Priority Scheme-General 600 Other Services Guwahati Planetarium | Voted NTA | 3.56 | | .00 | 3.56 | 3.41 | 2.06 | 2.21 | 1.35 | 61.99 |
| 36 | {3103} Popularisation of Science | Voted NTA | 2,56.50 | | .00 | 2,56.50 | 2,18.25 | 1,07.12 | 1,45.36 | 1,11.14 | 56.67 |
| 37 | {3560} Bio-Technology Park | Voted NTA | 27,00.00 | | -12,90.60 | 14,09.40 | 12,26.45 | 67.62 | 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 | 5,27.86 | 2,21.63 | 2,54.37 | 3,06.23 | 45.38 |
| 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 | 19,74.36 | 7,34.65 | 11,10.28 | 12,39.72 | 47.25 |
| | | Voted NTA | 22,50.00 | | .00 | 22,50.00 | 12,23.71 | 1,88.52 | 12,14.81 | 10,35.19 | 53.99 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | | | | |
| 1 | 3451 {1417} Secretariat-Economic Services Establishment Expenditure 091 Attached Offices Evaluation & Monitoring Division | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 2 | {1986} 800 Other Expenditure Grants-in-aid to AHSIDC Ltd. for KAAC | | | | | | | | | |
| | | | | | | | | | | |
| 3 | {2024} Grants-in-aid to AHSIDC Ltd. for DHAC | | | | | | | | | |
| | | | | | | | | | | |
| 4 | {1986} State Own Priority Scheme-General 800 Other Expenditure Grants-in-aid to AHSIDC Ltd. for KAAC | | | | | | | | | |
| | | | | | | | | | | |
| 5 | {2024} Grants-in-aid to AHSIDC Ltd. for DHAC | | | | | | | | | |
| | | | | | | | | | | |
| 6 | 4851 Capital Outlay on Village and Small Industries NULL 190 Investments in Public Sector and other Undertakings | | | | | | | | | |
| | | | | | | | | | | |
| 7 | 190 Investments in Public Sector and other Undertakings | | | | | | | | | |
| | | | | | | | | | | |
| 8 | {1417} 5475 Capital Outlay on other General Economic Services Establishment Expenditure 112 Statistics Evaluation & Monitoring Division | | | | | | | | | |
| | | | | | | | | | | |
| 9 | {3193} 6851 Loans for Village and Small Industries State Own Priority Scheme-General 102 Small Scale Industries Loans to Assam Hill Small Industries Development Corporation Ltd. (AHSIDC) | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,62.00 | 1,62.00 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 5,16.22 | 1,48.27 | 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 | 5,28,68.57 | 1,65,92.95 | 18,69,74.33 | 3,62,75.62 | 83.75 |
| 8 | {0292} Voted NTA Pre-Primary School | 38,26,43.86 | 2,61,14.88 | .00 | 40,87,58.74 | 7,38,59.71 | 3,22,72.18 | 36,71,71.21 | 4,15,87.53 | 89.83 |
| 9 | {0289} Voted NTA 102 Assistance to Non-Government Primary Schools Maintenance of Hindi Teachers | 85.58 | | .00 | 85.58 | 33.64 | 3.96 | 55.90 | 29.68 | 65.32 |
| 10 | {0118} Voted NTA 104 Inspection Block Office | 4,50.56 | | .00 | 4,50.56 | 1,47.83 | 27.56 | 3,30.29 | 1,20.27 | 73.31 |
| 11 | {0249} Voted NTA Sub-Divisional Office | 32,73.48 | 1.14 | .00 | 32,74.62 | 7,88.15 | 2,55.55 | 27,42.02 | 5,32.60 | 83.74 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 14,37.46 | 3,28.64 | 36,21.15 | 11,08.82 | 76.56 |
| 13 | {0559} 110 Examinations Primary School Scholarships | Voted NTA | 18,59.55 | | .00 | 18,59.55 | 5,30.89 | 1,41.18 | 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 | 2,92,33.30 | 1,55,67.55 | 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 | 7,49.10 | -8,00.04 | -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 | 59,65.37 | 19,61.85 | 2,17,66.99 | 40,03.52 | 84.46 |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | {0566} Government Secondary School for Boys | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| 23 | {0566} Government Secondary School for Boys | | | | | | | | | |
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| 24 | {0179} 101 Inspection Inspection | | | | | | | | | |
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| 25 | {0568} 104 Teachers and Other Services Maintenance of Vigyan Mandir | | | | | | | | | |
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| | | | | | | | | | | |
| 26 | {0232} 107 Scholarships Scholarship to Physically Handicapped Students | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| 27 | {0573} Military and Allied Training Scholarship | | | | | | | | | |
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| 28 | {2838} Scholarships | | | | | | | | | |
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| 29 | 108 Examinations | | | | | | | | | |
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| 30 | {0576} 109 Government Secondary Schools Secondary School for Boys | | | | | | | | | |
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| 31 | {0577} Secondary School for Girls | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 32 | {0269} 110 Assistance to Non-Government Secondary Schools Government Teachers Serving in Non- Government Schools | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| 33 | {0800} 800 Other Expenditure Other Expenditure | | | | | | | | | |
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Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-71 School Education
for the month of March (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | | | | | | | | | |
| | | | | | | | | | | |
| | Voted NTA | 5,14.00 | | .00 | 5,14.00 | 84.70 | 23.07 | 4,52.37 | 61.63 | 88.01 |
| 35 | {2811} Chief Ministers Special Scheme/ Programme | | | | | | | | | |
| | Voted NTA | 22,56.00 | | .00 | 22,56.00 | 2,27.67 | 1,88.78 | 22,17.11 | 38.89 | 98.28 |
| 36 | {5516} Model Schools | | | | | | | | | |
| | Voted NTA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 37 | {6087} Adarsha Vidyalaya Sangathan (Salary Component) | | | | | | | | | |
| | Voted NTA | 18,41.00 | | 3,89.25 | 22,30.25 | 3,89.25 | 3,89.25 | 22,30.25 | | 1,00.00 |
| 38 | {6090} Payment of Salary to Vocational Teachers under RMSA | | | | | | | | | |
| | Voted NTA | 77.00 | 1,46.98 | .00 | 2,23.98 | 1,46.98 | 1,46.98 | 2,23.98 | | 1,00.00 |
| | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| 39 | Voted NTA | .00 | | .00 | .00 | 12,10.36 | -7.98 | -12,18.34 | 12,18.34 | 1,00.00 |
| 40 | {0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| | Voted NTA | 24,59.61 | | .00 | 24,59.61 | 12,06.09 | 1,16.37 | 13,69.89 | 10,89.72 | 55.70 |
| 41 | {0611} Maintenance of CD Blocks | | | | | | | | | |
| | Voted NTA | 2,90.00 | | .00 | 2,90.00 | 36.60 | 22.65 | 2,76.06 | 13.94 | 95.19 |
| 42 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | .11 | -.76 | -.87 | .87 | 1,00.00 |
| 43 | {0172} 05 Language Development 001 Direction and Administration Headquarters Establishment | | | | | | | | | |
| | Voted NTA | 1,80.09 | 84.69 | .00 | 2,64.78 | 2,06.16 | 5.49 | 64.11 | 2,00.67 | 24.21 |
| 44 | {2672} Directorate of Bodo Medium and Other Tribal Languages | | | | | | | | | |
| | Voted NTA | 94.83 | | .00 | 94.83 | 39.07 | 6.43 | 62.19 | 32.64 | 65.58 |
| 45 | {0629} 103 Sanskrit Education Assam Classical Institutions (Sanskrit, Pali & Prakrit) | | | | | | | | | |

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Report on Expenditure of Grant /Appropriation-71 School Education
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | .00 | 1.15 | 1.15 | -1.15 | 1,00.00 |
| 47 | {4906} Remuneration to Contractual Teachers under Madrassa Education | Voted NTA 2,59,06.19 | | -30.38 | 2,58,75.81 | 59,85.33 | 17,87.06 | 2,16,77.54 | 41,98.27 | 83.78 |
| 48 | {0172} 80 General 001 Direction and Administration Headquarters Establishment | Voted NTA 3,43.00 | | 30.38 | 3,73.38 | 50.82 | 27.50 | 3,50.06 | 23.32 | 93.76 |
| 49 | {0638} 003 Training English Language Training Institute (E.L.T.I.) | Voted NTA 7,14.17 | | .00 | 7,14.17 | 2,03.45 | 55.36 | 5,66.09 | 1,48.08 | 79.26 |
| 50 | {0641} Pre-Primary Training School, Dibrugarh | Voted NTA 43.00 | | .00 | 43.00 | 2.31 | | 40.69 | 2.31 | 94.62 |
| 51 | {0642} Primary Teachers Training School | Voted NTA 88.62 | | .00 | 88.62 | 20.35 | 7.78 | 76.05 | 12.57 | 85.82 |
| 52 | {0643} Middle School Teachers Training School | Voted NTA 13,28.55 | | -1,04.00 | 12,24.55 | 1,64.25 | 94.92 | 11,55.22 | 69.33 | 94.34 |
| 53 | {0645} Post Graduate Training College, Jorhat | Voted NTA 7,55.30 | | .00 | 7,55.30 | 2,15.95 | 71.10 | 6,10.45 | 1,44.85 | 80.82 |
| 54 | {0646} Government B.T. College, Goalpara | Voted NTA 2,23.69 | | .00 | 2,23.69 | 30.36 | 17.77 | 2,11.10 | 12.59 | 94.37 |
| 55 | {0647} Provincialised B.T. College | Voted NTA 1,98.94 | | .00 | 1,98.94 | 71.44 | 13.14 | 1,40.64 | 58.30 | 70.70 |
| 56 | {0648} Hindi Teachers Training College, North Guwahati | Voted NTA 4,88.97 | | .00 | 4,88.97 | 80.85 | 42.57 | 4,50.69 | 38.28 | 92.17 |
| | 108 Examinations | Voted NTA 1,97.24 | | .00 | 1,97.24 | 45.02 | 14.85 | 1,67.08 | 30.16 | 84.71 |

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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 | 1,14.94 | 4.39 | 61.16 | 1,10.55 | 35.62 |
| 59 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted NTA | .00 | | .00 | .00 | 16,75.47 | -2,55.42 | -19,30.89 | 19,30.89 | 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 | -10,70.29 | -5,63.31 | 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 | 18,06.14 | 18,06.14 | 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 | 10,26.71 | 5,63.31 | 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 | 14,24.28 | 14,24.28 | 53,13.93 | | 1,00.00 |
| 66 | {0796} Tribal Area Sub-Plan | | | | | | | | | |
| | Voted NTA | 64,42.24 | 23,58.98 | .00 | 88,01.22 | 23,58.98 | 23,58.98 | 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 | 1,27,01.53 | 1,27,01.53 | 5,52,36.90 | | 1,00.00 |
| | 02 Secondary Education | | | | | | | | | |

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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 1,47.28 | 1,47.28 | 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 | 2,52.13 | 2,52.13 | 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 | 29,05.18 | 9,05.99 | 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 | 1,29.90 | 1,11.66 | 26,21.90 | 18.24 | 99.31 |
| 83 | {4760} Voted NTA Block Institute of Teachers Education (BITE) | 2,08.46 | | .00 | 2,08.46 | 14.62 | 3.97 | 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 | 18.93 | 3.78 | 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 | 6,08.80 | 5,72.98 | 35,69.19 | 35.82 | 99.01 |
| 91 | {1968} Research Activities of State Council of Educational Research & Training (SCERT) | | | | | | | | | |
| | Voted NTA | 2,22.58 | | .00 | 2,22.58 | 1,64.73 | 18.54 | 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 | .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 | 1,06.50 | 58.40 | 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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| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 32,11.75 | 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 | 6,75.00 | 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 | 6,33.51 | 6,25.56 | 22,47.04 | 7.95 |
| 104 | {6088} Adarsha Vidyalaya Sangathan (Non-Salary Component) | Voted NTA | 58,50.00 | | 49,07.00 | 1,07,57.00 | 80,13.00 | 64,60.00 | 92,04.00 | 15,53.00 |
| 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 | 52,68.29 | 43,25.20 | 43,25.20 | 9,43.09 |
| 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 | 95,71.09 | 59,88.32 | 1,60,89.58 | 35,82.77 |
| | 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 | | | | | | | | | |
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| 109 | {0640} 003 Training Teacher Orientation Programme | | | | | | | | | |
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| 110 | {2645} State Own Priority Scheme-GOI Special Scheme 01 Elementary Education 800 Other Expenditure Reimbursement against RTE Norms | | | | | | | | | |
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| 111 | {2387} State Own Priority Scheme-Other Development Scheme 01 Elementary Education 111 Sarva Shiksha Abhiyan SSA Employees Welfare Fund | | | | | | | | | |
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| 112 | {6186} Training of SSA Teachers | | | | | | | | | |
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| 113 | {2646} 112 National Programme of Mid Day Meals in Schools Honorarium to Mid-Day-Meal Workers | | | | | | | | | |
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| 114 | {0800} 02 Secondary Education 800 Other Expenditure Other Expenditure | | | | | | | | | |
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| 115 | {2388} RMSA Employees Welfare Fund | | | | | | | | | |
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| 116 | {6089} Enterprise Resource Planning (Management Software for DSE Office) | | | | | | | | | |
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| 117 | {6092} Supply of Furniture in 119 Model High School in Tea Garden Areas | | | | | | | | | |

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for the month of March (Pre)'2024(Pre) - (2023-2024)
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | {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 | 7,78.63 | 7,54.80 | 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 | 3,33.27 | 2,97.50 | 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 | 22,97.91 | 13,78.51 | 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 | 16.36 | 16.36 | 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 | 28.01 | 28.01 | 56.02 | | 1,00.00 |

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Report on Expenditure of Grant /Appropriation-71 School Education
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|-----|---|--|----------|----------|------------------|---|--|---|---|--|-----------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 128 | {0583} Other Expenditure (Miscellaneous Schemes) | Voted NTA | .00 | | .00 | .00 | -23.33 | 23.33 | -23.33 | 1,00.00 | |
| 129 | {0789} Scheduled Caste Component Plan | Voted NTA | 3,76.45 | 17,09.00 | .00 | 20,85.45 | .01 | 20,85.44 | .01 | 1,00.00 | |
| 130 | {0796} Tribal Area Sub-Plan | Voted NTA | 1,09.13 | 2,41.00 | .00 | 3,50.13 | 99.77 | 2,50.36 | 99.77 | 71.51 | |
| 131 | {6242} General Head for SAP Component | Voted NTA | 60.02 | 1,86.57 | .00 | 2,46.59 | .01 | 2,46.58 | .01 | 1,00.00 | |
| 132 | {6265} PM SHRI School Scheme | Voted NTA | .94 | 14.00 | .00 | 14.94 | 14.94 | | 14.94 | .00 | |
| 133 | {6133} 04 Adult Education 103 Rural Functional Literacy Programmes New India Literacy Programme | Voted NTA | .00 | 2,01.16 | 2,22.21 | 4,23.37 | 3,22.79 | 1,00.58 | 2,01.16 | 2,22.21 | 47.51 |
| 134 | {6124} 80 General 001 Direction and Administration Teacher Education | Voted NTA | 1,22.80 | | .00 | 1,22.80 | 30.89 | 91.91 | 30.89 | 74.85 | |
| 135 | {6124} 789 Special Component Plan for Scheduled Castes Teacher Education | Voted NTA | 77.53 | 77.55 | .00 | 1,55.08 | 49.90 | -8,25.72 | -7,20.55 | 8,75.63 | -4,64.63 |
| 136 | {6124} 796 Tribal Area Sub-plan Teacher Education | Voted NTA | .01 | 9.97 | .00 | 9.98 | 8.87 | 1.11 | 8.87 | 11.12 | |
| 137 | {0121} 4059 Capital Outlay on Public Works State Own Priority Scheme-General 01 Office Buildings 101 Construction-General Pool Accommodation Buildings (Public Works) | Voted NTA | .01 | 15.71 | .00 | 15.72 | 10.50 | -2,40.13 | -2,34.91 | 2,50.63 | -14,94.35 |

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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | | |
|-----|--------------------------------------|--|-----------|----------|------------------|---|--|---|---|--|---------|-------|
| | | 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 | 22.46 | 3.13 | 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 | 10.92 | 2.18 | 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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|-----|---|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | 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 | | .00 | 2.73 | 2.73 | | 2.73 | .00 | |
| 149 | {0647} Provincialised B.T. College | Voted NTA | 2.48 | | .00 | 2.48 | 2.48 | | 2.48 | .00 | |
| 150 | {0648} Hindi Teachers Training College, North Guwahati | Voted NTA | 7.45 | | .00 | 7.45 | 7.45 | | 7.45 | .00 | |
| 151 | {0652} 800 Other Expenditure Revision of District Gazetters | Voted NTA | 2.48 | | .00 | 2.48 | 2.48 | | 2.48 | .00 | |
| 152 | {0789} Centrally Sponsored Scheme 01 General Education 201 Elementary Education Scheduled Caste Component Plan | Voted NTA | 1.67 | | .00 | 1.67 | 1.67 | | 1.67 | .00 | |
| 153 | {0796} Tribal Area Sub-Plan | Voted NTA | 6,46.19 | 34,77.67 | .00 | 41,23.86 | 2,47.92 | 4,48.34 | 43,24.28 | -2,00.42 | 1,04.86 |
| 154 | {1686} Sarba Siksha Abhijan | Voted NTA | 3,55.40 | 30,53.87 | .00 | 34,09.27 | .58 | | 34,08.69 | .58 | 99.98 |
| 155 | {6273} Kitchen Device | Voted NTA | 96,94.42 | 69,82.00 | .00 | 1,66,76.42 | .00 | | 1,66,76.42 | | 1,00.00 |
| 156 | {6274} Repairing of Kitchen cum Store | Voted NTA | .01 | 62,82.19 | .00 | 62,82.20 | 61,18.13 | 61,18.11 | 62,82.18 | .02 | 1,00.00 |
| 157 | {3952} 202 Secondary Education Rastriya Madhyamik Shiksha Abhijan (RMSA) | Voted NTA | .01 | | .00 | .01 | .01 | | .01 | .00 | |
| 158 | {6265} PM SHRI School Scheme | Voted NTA | 31,81.86 | 90,59.00 | .00 | 1,22,40.86 | .00 | | 1,22,40.86 | | 1,00.00 |
| 159 | {6124} 600 General Teacher Education | Voted NTA | .01 | 21,69.00 | .00 | 21,69.01 | 10,84.26 | 10,84.25 | 21,69.00 | .01 | 1,00.00 |

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Report on Expenditure of Grant /Appropriation-71 School Education
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|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 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 | 1,76.51 | 1,76.49 | 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 | 5,49.56 | 1,86.62 | 1,53,59.17 | 3,62.93 | 97.69 |
| 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 | 31,16.17 | 3,03.69 | 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 | 6,91.15 | 5,56.62 | 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 | 5,75.10 | 49.97 | 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 | 60.91 | 17.16 | 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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|-----|---|--|---|--|---|---|--|---------|----------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 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 | 2,85.23 | 2,83.34 | 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 | 73,55.70 | 7,36.52 | 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 | 46.06 | 41.01 | 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 | 10.26 | 10.26 | 10.26 | | 1,00.00 |
| 186 | {0651} District Institution of Education and Training (DIET) Voted NTA | 76.50 | | .00 | 76.50 | 26.83 | 13.00 | 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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|-----|--|--|----------|----------|------------------|---|--|---|---|--|---------|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 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 | 9,49.17 | 3,60.35 | 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 | 6,30.07 | 1,77.37 | 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 | 4,00.14 | 1,93.30 | 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 | 6,79.81 | 6,79.79 | 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 | 1,20.53 | 1,20.53 | 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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|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 | -13.96 | 19.61 | 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 | 67.14 | 3,35.42 | 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 | 2,50.13 | 76.26 | 96.14 | 1,73.86 | 35.61 |

---End of Report---

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2235 Social Security and Welfare NULL 02 Social Welfare 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | .08 | -08 | .08 | 1,00.00 | |
| 2 | Establishment Expenditure 01 Rehabilitation 911 Deduct-Recoveries of Overpayments Voted NTA | | | .00 | .00 | .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 | 89.00 | 17,21.00 | 39.00 | 97.78 | |
| 4 | {1936} 800 Other Expenditure Assistance to Persons Affected by Extremist Voted NTA | 1.30 | | .00 | 1.30 | 1.30 | | 1.30 | .00 | |
| 5 | 911 Deduct-Recoveries of Overpayments Voted NTA | .00 | | .00 | .00 | .42 | -.42 | .42 | 1,00.00 | |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|---|--|---|--|---|---|--|------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | |
| 1 | 2217 Urban Development Establishment Expenditure 80 General 800 Other Expenditure {0798} Guwahati Municipal Corporation Voted NTA | 38,62.50 | | -40.50 | 38,22.00 | .00 | 38,22.00 | 1,00.00 |
| 2 | {5681} Centrally Sponsored Scheme 80 General 800 Other Expenditure Smart City Mission Voted NTA | 88,20.00 | 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 | 15,00.00 | 15,00.00 | 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 | 27,00.00 | 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 | 14,78.03 | 9,57.71 | 41,07.68 5,20.32 88.76 |
| | State Own Priority Scheme-State Share 80 General | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|-----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 8 | {5681} 800 Other Expenditure Smart City Mission | | | | | | | | | |
| | Voted NTA | 76,50.00 | | -34,32.00 | 42,18.00 | .00 | | 42,18.00 | 1,00.00 | |
| 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 | 43,31.70 | 20,00.00 | 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 | 4217 Capital Outlay on Urban Development Externally Aided Projects 01 State Capital Development 051 Construction {4078} South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA) | | | | | | | | | |
| | Voted NTA | 1,35,00.00 | | .00 | 1,35,00.00 | 1,35,00.00 | | | 1,35,00.00 | .00 |
| 12 | {5643} Guwahati Sewerage Project (JICA) | | | | | | | | | |
| | Voted NTA | 6,48.00 | | .00 | 6,48.00 | 6,48.00 | | | 6,48.00 | .00 |
| 13 | {6109} Assam Urban Infrastruccion Investment Program (NDB) | | | | | | | | | |
| | Voted NTA | 6,48.00 | | .00 | 6,48.00 | 6,48.00 | | | 6,48.00 | .00 |
| 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) | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|------------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 17 | {6109} Assam Urban Infrastruction Investment Program (NDB) | 1,62.00 | | .00 | 1,62.00 | 1,62.00 | | 1,62.00 | .00 | |
| | Voted NTA | 1,62.00 | | .00 | 1,62.00 | 1,62.00 | | 1,62.00 | .00 | |
| 18 | {1590} State Own Priority Scheme-General 01 State Capital Development 051 Construction Guwahati Metropolitan Development Authority | | | | | | | | | |
| 19 | {2470} Assam State Capital Region Development Agency (ASCRDA) | 5,22.90 | | -5,22.88 | .02 | .02 | | .02 | .00 | |
| 20 | {5681} Smart City Mission | .01 | | .00 | .01 | .01 | | .01 | .00 | |
| 21 | {5681} 190 Investments in Public Sector and Other Undertakings Smart City Mission | .00 | .01 | .00 | .01 | .01 | | .01 | .00 | |
| 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 | .00 | |
| 23 | {5936} Improvement of Infrastructure of Guwahati City | 1,10.34 | | -1,10.33 | .01 | .01 | | .01 | .00 | |
| | Voted NTA | 1,27,08.45 | 82,98.58 | 6,33.21 | 2,16,40.24 | 1,18,24.57 | 1,11,10.68 | 2,09,26.35 | 7,13.89 | |
| | Voted NTA | 1,27,08.45 | 82,98.58 | 6,33.21 | 2,16,40.24 | 1,18,24.57 | 1,11,10.68 | 2,09,26.35 | 7,13.89 | |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) 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 | 1,00.00 |
| 4 | {0172} Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted NTA | 18,67.33 | | 77.45 | 19,44.78 | 13,91.17 | 2,27.43 | 7,81.04 |
| 5 | 101 Physical Education Voted NTA | 44,28.49 | | -77.45 | 43,51.04 | 10,04.68 | 3,22.43 | 36,68.79 |
| 6 | {0656} 102 Youth Welfare Programme for Students N.C.C. Scheme (Camp and Courses) Voted NTA | 23,91.14 | | .00 | 23,91.14 | 4,38.18 | 1,96.25 | 21,49.22 |
| 7 | 104 Sports and Games Voted NTA | 6,92.93 | | .00 | 6,92.93 | 2,42.62 | 73.07 | 5,23.38 |
| 8 | {0800} 800 Other Expenditure Other Expenditure Voted NTA | 11,95.56 | | .00 | 11,95.56 | 10,51.12 | 3,20.70 | 4,65.14 |
| 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 | 3,00.00 | 3,00.00 | 3,00.00 |
| 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 |
| 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 13 | Voted NTA State Own Priority Scheme-General 102 Youth Welfare Programme for Students | .00 | | .00 | .00 | .20 | -1,32.79 | -1,32.99 | 1,32.99 | 1,00.00 |
| 14 | {0656} N.C.C. Scheme (Camp and Courses) | 43.65 | | .00 | 43.65 | 43.65 | 15.14 | 15.14 | 28.51 | 34.68 |
| 15 | Voted NTA 104 Sports and Games | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 16 | {3327} Youth Exchange Programme & Youth Rallies | 5,44.90 | | .00 | 5,44.90 | 4,89.86 | 75.99 | 1,31.03 | 4,13.87 | 24.05 |
| 17 | {0800} 800 Other Expenditure Other Expenditure | 45.00 | | -45.00 | .00 | .00 | | | | .00 |
| 18 | {4696} Chief Ministers Special Package for Dhemaji District | 40,91.25 | 28,86.50 | -32,99.25 | 36,78.50 | 5,38.00 | 15.00 | 31,55.50 | 5,23.00 | 85.78 |
| 19 | Voted NTA State Own Priority Scheme-Other Development Scheme 104 Sports and Games High Performance Sports Training and Rehabilitation Centre | 13.50 | | .00 | 13.50 | .00 | | 13.50 | | 1,00.00 |
| 20 | {0800} 800 Other Expenditure Other Expenditure | 12,94.20 | 12,74.25 | .00 | 25,68.45 | 1,89.58 | 1,69.31 | 25,48.18 | 20.27 | 99.21 |
| 21 | {6064} Grants in Aid to Assam Youth Commission for Providing Training cum Coaching | 13,99.89 | 4,95.00 | 33,44.25 | 52,39.14 | 11,35.16 | 4,43.70 | 45,47.68 | 6,91.46 | 86.80 |
| 22 | Voted NTA 4202 Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure 03 Sports and Youth Services Sports Stadium 001 Direction and Administration Headquarters Establishment | 5,40.00 | | .00 | 5,40.00 | 1.28 | | 5,38.72 | 1.28 | 99.76 |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) | |
|----|--|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 23 | {0656} 800 Other Expenditure N.C.C. Scheme (Camp and Courses) | Voted NTA | 1,00.89 | | .00 | 1,00.89 | 98.95 | 25.98 | 27.93 | 72.96 | 27.68 |
| 24 | {6262} Physical Education | Voted NTA | 46.92 | | .00 | 46.92 | 41.22 | 3.65 | 9.35 | 37.57 | 19.92 |
| 25 | {0800} State Own Priority Scheme-General 03 Sports and Youth Services Sports Stadium 800 Other Expenditure Other Expenditure | Voted NTA | 45.00 | | .00 | 45.00 | 45.00 | 13.72 | 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 | 1,26.95 | 1,10.67 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 54.00 | 54.00 | 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 (Pre)'2024(Pre) - (2023-2024)
Government of Assam

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 | 3,09.22 | 1,23.29 | 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 | 85.70 | 82.41 | 82.41 | 3.29 | 96.16 |
| 3 | {3414} Organisation of Various Workshop/ Seminar/ Road Show Voted NTA | 45.00 | | .00 | 45.00 | 45.00 | 45.00 | 45.00 | | 1,00.00 |
| 4 | {3416} Assam State Wide Area Network (ASWAN) Voted NTA | 3,42.00 | | 21,37.50 | 24,79.50 | 24,79.50 | 20,88.00 | 20,88.00 | 3,91.50 | 84.21 |
| 5 | {3752} Establishment of IT Park Voted NTA | 12,90.57 | | .00 | 12,90.57 | 12,90.57 | 6,28.98 | 6,28.98 | 6,61.59 | 48.74 |
| 6 | {4377} e-Districts Voted NTA | 2,24.53 | | .00 | 2,24.53 | 2,24.53 | 1,83.46 | 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 | 3,83.00 | 1,50.96 | 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 | 3,15.00 | 3,15.00 | 3,15.00 | | 1,00.00 |
| 9 | {5708} State Service Delivery Gateway (SSDG) Voted NTA | 85.50 | | .00 | 85.50 | 85.50 | 85.50 | 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 | | | | | | | | | |

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

Run Date: 16-MAY-24

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|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | Agency | | | | | | | | | |
| 12 | {6210} AITEC and Service Delivery Society | 4,50.00 | | .00 | 4,50.00 | 4,50.00 | 3,63.31 | 3,63.31 | 86.69 | 80.74 |
| | Voted NTA | | | | | | | | | |
| 13 | {6211} Implementation of cyber security policy provisions | 58,50.00 | | .00 | 58,50.00 | 58,10.30 | 11,00.00 | 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--

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|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 1 | 2029 Land Revenue Establishment Expenditure 102 Survey and Settlement Operations Settlement Operations Voted TA | 15,09.28 | | .00 | 15,09.28 | 10,91.64 | 70.69 | 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 | 64.73 | 32.59 | 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 | 1,40.66 | 22.87 | 2,94.01 | 1,17.79 | 71.40 |
| 4 | {0246} Supervision Voted TA | 66.00 | | .00 | 66.00 | 35.36 | 3.79 | 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 | 3,15.94 | 88.82 | 6,78.77 | 2,27.12 | 74.93 |
| 7 | {0166} Government Primary School Voted TA | 31.00 | | .00 | 31.00 | 10.80 | 4.69 | 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- | | | | | | | | | |

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|----|---|--|----------|----------|------------------|---|--|---|---|--|
| 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 | 28,75.11 | 5,97.76 | 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 | 42,10.17 | 24,82.04 | 1,90,73.87 | 17,28.13 | 91.69 |
| 11 | {0285} 104 Inspection District Office | | | | | | | | | |
| | Voted TA | 7,08.97 | | .00 | 7,08.97 | 6,18.93 | 20.12 | 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 | 76.80 | 29.32 | 1,29.67 | 47.48 | 73.20 |
| 13 | {0290} Middle School Teachers Training | | | | | | | | | |
| | Voted TA | 1,04.81 | | .00 | 1,04.81 | 25.93 | 15.19 | 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 | 51.17 | 32.03 | 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 | 1,51.26 | 95.91 | 4,18.54 | 55.36 | 88.32 |
| 17 | {0577} Secondary School for Girls | | | | | | | | | |
| | Voted TA | 1,95.55 | | .00 | 1,95.55 | 78.84 | 16.38 | 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 | 1,00,39.50 | 1,29,64.20 | 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 | 1,54.00 | -77.00 | 2,00.00 |

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|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 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 | 5,66.88 | 1,28.31 | 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 | 4,84.23 | 5,21.68 | 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 | 2,00.00 | 2,00.00 | 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 | 64.33 | 49.54 | 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 | 1,21.41 | 42.88 | 3,24.45 | 78.53 | 80.51 |
| 26 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted TA | | | .00 | .00 | 1.30 | | -1.30 | 1.30 | 1,00.00 |
| | Charged TA | | | .00 | .00 | .66 | | -.66 | .66 | 1,00.00 |
| 27 | {3029} 2203 Technical Education Establishment Expenditure 105 Polytechnics Establishment of Diploma Polytechnic | | | | | | | | | |
| | Voted TA | 4,24.18 | | .00 | 4,24.18 | 2,33.76 | 2,36.39 | 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 | 22.55 | 11.85 | 84.89 | 10.71 | 88.80 |

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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 | 29.49 | 14.67 | 60.11 | 14.82 | 80.22 |
| 31 | {0695} 103 Archaeology Directorate of Historical & Antiquarian (Preservation) Voted TA | 53.90 | | .00 | 53.90 | 22.79 | 2.89 | 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 | 23.66 | 38.02 | 1,66.18 | -14.36 | 1,09.46 |
| 33 | {0699} 107 Museums Directorate of Museum Voted TA | 1,11.49 | | .00 | 1,11.49 | 22.57 | 5.75 | 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 | 1,42.32 | 26.87 | 1,72.64 | 1,15.46 | 59.92 |
| 35 | 102 Homeopathy Voted TA | 49.80 | | .00 | 49.80 | 36.35 | 1.26 | 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 | 7.83 | 1,83.55 | 3,86.71 | -1,75.72 | 1,83.28 |
| 37 | {1775} 003 Training Training of Para Medical Personnel | | | | | | | | | |

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|----|---|--|----------|----------|------------------|---|--|---|---|--|---------|
| | | 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 | 61.91 | 43.52 | 5,72.56 | 18.39 | 96.89 |
| 51 | 102 Prevention of Food Adulteration | Voted TA | 1,40.00 | | .00 | 1,40.00 | 35.00 | 9.81 | 1,14.81 | 25.19 | 82.01 |
| 52 | 104 Drug Control | Voted TA | 35.40 | | .00 | 35.40 | 26.22 | .26 | 9.44 | 25.96 | 26.66 |
| 53 | 112 Public Health Education | Voted TA | 27.50 | | .00 | 27.50 | 11.50 | 1.51 | 17.51 | 9.99 | 63.67 |
| 54 | 80 General 004 Health Statistics & Evaluation | Voted TA | 1,16.05 | | .00 | 1,16.05 | 76.54 | 3.68 | 43.19 | 72.86 | 37.21 |
| 55 | {1812} 800 Other Expenditure Prevention of Blindness | Voted TA | 36.39 | | .00 | 36.39 | 15.50 | 1.97 | 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 | 19.29 | 2.09 | 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 | 1,39.11 | 19.18 | 2,48.97 | 1,19.93 | 67.49 |
| 58 | {0776} 200 Other Services and Supplies Postpartum Centres | Voted TA | 57.30 | | .00 | 57.30 | 22.68 | 43.07 | 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 | 1,39.28 | 8.79 | 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 | 1,85.10 | 14.69 | 1,93.59 | 1,70.41 | 53.18 |

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|----|---|--|----------|----------|------------------|---|--|---|---|--|---------|
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| 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 | 1,66.12 | 9.21 | 94.89 | 1,56.91 | 37.68 |
| 62 | 102 Urban Family Welfare Services | Voted TA | 12,14.50 | | .00 | 12,14.50 | 2,86.17 | 82.01 | 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 | 1,07.89 | 2.90 | 35.01 | 1,04.99 | 25.01 |
| 64 | 101 Urban Water Supply Programmes | Voted TA | 44,55.10 | | .00 | 44,55.10 | 16,13.26 | 2,62.33 | 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 | 1,15.23 | 20.51 | 2,30.69 | 94.71 | 70.89 |
| 66 | 02 Sewerage and Sanitation 105 Sanitation Services | Voted TA | 11,26.78 | | .00 | 11,26.78 | 4,70.70 | 59.81 | 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 | 66.53 | 3.38 | 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 | 20.00 | 19.59 | 19.59 | .41 | 97.96 |
| | 2220 Information and Publicity Establishment Expenditure 01 Films | Voted TA | 2,27.43 | | .00 | 2,27.43 | 1,14.41 | 1,76.31 | 2,89.33 | -61.90 | 1,27.22 |

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| 69 | 001 Direction and Administration Voted TA | 1,08.60 | | .00 | 1,08.60 | 33.36 | 25.55 | 1,00.79 | 7.81 | 92.81 |
| 70 | 60 Others 106 Field Publicity Voted TA | 88.83 | | .00 | 88.83 | -44.87 | 8.03 | 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 | 1,07.67 | 10.43 | 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 | 64.06 | 1.33 | 31.83 | 62.73 | 33.66 |
| 76 | {0935} Strengthening of Administration Machinery Voted TA | | | | | | | | | |

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| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 77 | {0280} 101 Welfare of Handicapped Vocational Training & Rehabilitation | Voted TA | 19.85 | | .00 | 19.85 | 9.38 | .97 | 11.44 | 8.41 | 57.66 |
| 78 | {0116} 102 Child Welfare Balwadi Programme | Voted TA | 85.62 | | .00 | 85.62 | 55.38 | 2.81 | 33.04 | 52.58 | 38.59 |
| 79 | {0177} Implementation of Integrated Child Development Service Schemes (ICDS) | Voted TA | 91.05 | | .00 | 91.05 | 31.86 | 6.56 | 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 | 9.52 | 1.07 | 12.55 | 8.45 | 59.75 |
| 82 | {0955} 103 Women's Welfare Training Cum Production Centres, Jalukbari | Voted TA | 81.14 | | .00 | 81.14 | 55.99 | 2.33 | 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 | 31.31 | 1.69 | 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 | 25.03 | .37 | 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 | 9,70.67 | 2,51.09 | 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 | 1,80.67 | 1,29.44 | 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 | 14.67 | .87 | 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 | 89.59 | 17.18 | 1,89.60 | 72.42 | 72.36 |
| 89 | {0240} Subordinate Establishment Voted TA | 17,22.18 | | .00 | 17,22.18 | 4,60.89 | 1,49.46 | 14,10.74 | 3,11.44 | 81.92 |
| 90 | {0252} Training and Visit Programme Voted TA | 9,09.39 | | .00 | 9,09.39 | 2,34.73 | 63.95 | 7,38.61 | 1,70.78 | 81.22 |
| 91 | {0234} 103 Seeds Seed Farm & Nurseries Voted TA | 92.64 | | .00 | 92.64 | 23.74 | 8.43 | 77.33 | 15.31 | 83.47 |
| 92 | {1043} 105 Manures and Fertilisers Soil Testing Laboratories Voted TA | 1,45.22 | | .00 | 1,45.22 | 28.53 | 10.98 | 1,27.67 | 17.55 | 87.91 |
| 93 | {0209} 108 Commercial Crops Potato Development Voted TA | 9.20 | | .00 | 9.20 | 1.31 | .73 | 8.62 | .58 | 93.69 |
| 94 | {0296} Development of Cotton Voted TA | 78.20 | | .00 | 78.20 | 14.25 | 5.20 | 69.15 | 9.05 | 88.43 |
| | 109 Extension and Farmers' Training | | | | | | | | | |

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|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 95 | {0042} Agricultural Information | | | | | | | | | |
| | | | | | | | | | | |
| 96 | {1077} Farmers Institutes & EMTC | | | | | | | | | |
| | | | | | | | | | | |
| 97 | {0293} 111 Agricultural Economics and Statistics Sample Survey & Evaluation | | | | | | | | | |
| | | | | | | | | | | |
| 98 | {1092} 113 Agricultural Engineering Agricultural Engineering Schemes | | | | | | | | | |
| | | | | | | | | | | |
| 99 | {0131} 119 Horticulture and Vegetable Crops Development of Banana Progeny Orchard | | | | | | | | | |
| | | | | | | | | | | |
| 100 | {1105} Community Canning & Training on Fruit Preservation | | | | | | | | | |
| | | | | | | | | | | |
| 101 | {1127} Integrated Horticulture Development | | | | | | | | | |
| | | | | | | | | | | |
| 102 | {0171} 800 Other Expenditure High Yielding Varieties Programme (H.Y.V.P) | | | | | | | | | |
| | | | | | | | | | | |
| 103 | 2402 Soil and Water Conservation Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment | | | | | | | | | |
| | | | | | | | | | | |
| 104 | {0240} Subordinate Establishment | | | | | | | | | |
| | | | | | | | | | | |
| 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 |
| | | | | | | | | | | |
| 106 | 2403 Animal Husbandry Establishment Expenditure 001 Direction and Administration {0172} Headquarters Establishment | Voted TA | 20.00 | | .00 | 20.00 | 20.00 | 20.00 | 20.00 | 1,00.00 |
| 107 | {0240} Subordinate Establishment | Voted TA | 30.22 | | .00 | 30.22 | 21.03 | 3.27 | 12.46 | 41.23 |
| 108 | {0141} 101 Veterinary Services and Animal Health Disease Investigation & Animal Husbandry | Voted TA | 1,93.79 | | .00 | 1,93.79 | 96.24 | 13.86 | 1,11.41 | 57.49 |
| 109 | {0279} Veterinary Services and Animal Health | Voted TA | 39.20 | | .00 | 39.20 | 15.64 | 4.21 | 27.77 | 70.84 |
| 110 | {1157} 102 Cattle and Buffalo Development Cattle Farms | Voted TA | 7,82.96 | | .00 | 7,82.96 | 2,75.91 | 44.44 | 5,51.49 | 70.44 |
| 111 | {1159} Cattle Breeding | Voted TA | 3,09.46 | | .00 | 3,09.46 | 85.53 | 21.36 | 2,45.29 | 79.27 |
| 112 | {1162} 103 Poultry Development Poultry Farms | Voted TA | 3,84.88 | | .00 | 3,84.88 | 1,08.31 | 26.33 | 3,02.91 | 78.70 |
| 113 | {1166} 104 Sheep and Wool Development Sheep and Goat Farm | Voted TA | 3,15.57 | | .00 | 3,15.57 | 1,13.73 | 17.91 | 2,19.75 | 69.64 |
| 114 | {1167} 105 Piggery Development Pig Farms | Voted TA | 1,72.90 | | .00 | 1,72.90 | 65.12 | 15.54 | 1,23.33 | 71.33 |
| 115 | {0200} 107 Fodder and Feed Development Other Development Programme | Voted TA | 2,11.15 | | .00 | 2,11.15 | 88.29 | 12.66 | 1,35.52 | 64.18 |
| 116 | {1171} Fodder Farm | Voted TA | 48.33 | | .00 | 48.33 | 5.57 | 3.31 | 46.07 | 95.32 |

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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 | 28.82 | 6.13 | 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 | 87.37 | 13.79 | 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 | 1,31.06 | 17.03 | 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 | 1,69.01 | 28.16 | 2,90.79 | 1,40.85 | 67.37 |
| 121 | {1203} Fish and Fish Seed Farming | Voted TA | 52.70 | | .00 | 52.70 | 14.48 | 6.16 | 44.38 | 8.32 | 84.21 |
| 122 | {1216} 109 Extension and Training Fisheries Extension Service | Voted TA | 1,55.60 | | .00 | 1,55.60 | 29.50 | 13.04 | 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 | 1,33.07 | 15.66 | 1,15.59 | 1,17.41 | 49.61 |
| 124 | Voted TA 911 Deduct-Recoveries of Overpayments | Voted TA | 51.69 | | .00 | 51.69 | 17.60 | 4.16 | 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 | 42.64 | 11.86 | 4,85.57 | 30.78 | 94.04 |

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|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 126 | {0240} Subordinate Establishment | | | | | | | | | |
| | | | | | | | | | | |
| | Voted TA | 40,32.40 | | .00 | 40,32.40 | 8,86.13 | 2,59.71 | 34,05.97 | 6,26.43 | 84.47 |
| 127 | {1228} 005 Survey and Utilization of Forest Resources Survey & Extension of Forest | | | | | | | | | |
| | Voted TA | 5,15.62 | | .00 | 5,15.62 | 1,14.28 | 42.38 | 4,43.72 | 71.90 | 86.05 |
| 128 | {1229} Working Plan Organisation | | | | | | | | | |
| | Voted TA | 3,86.09 | | .00 | 3,86.09 | 91.97 | 27.19 | 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 | 68.12 | 11.95 | 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 | 8.12 | 1.67 | 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 | 63.14 | 10.18 | 1,07.25 | 52.96 | 66.95 |
| 133 | {1312} Regional Organisation (Transferred Staff) | | | | | | | | | |
| | Voted TA | 2,37.20 | | .00 | 2,37.20 | 41.55 | 35.29 | 2,30.95 | 6.25 | 97.36 |
| 134 | {1313} Regional Organisation (Assessment Cell) | | | | | | | | | |
| | Voted TA | 2,31.13 | | .00 | 2,31.13 | 76.48 | 24.58 | 1,79.23 | 51.90 | 77.55 |
| | 101 Audit of Co-operatives | | | | | | | | | |

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|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 135 | {1317} Sub-Divisional Organisation (Transferred Staff) | | | | | | | | | |
| | Voted TA | 1,45.89 | | .00 | 1,45.89 | 23.40 | 10.26 | 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 | 1,42.14 | 11.78 | 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 | 4,40.63 | 78.79 | 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 | 19.48 | 2.29 | 16.26 | 17.19 | 48.62 |
| 139 | {0172} Headquarters Establishment | | | | | | | | | |
| | Voted TA | 1,58.40 | | .00 | 1,58.40 | 60.63 | 11.97 | 1,09.73 | 48.67 | 69.28 |
| 140 | {1349} Block Administration | | | | | | | | | |
| | Voted TA | 19,35.98 | | .00 | 19,35.98 | 4,26.29 | 1,50.94 | 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 | 92.06 | 20.65 | 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 | -27.76 | 83.87 | 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 | 18,31.50 | 2,54.25 | 28,99.36 | 15,77.25 | 64.77 |
| 149 | Voted TA 80 General 911 Deduct-Recoveries of Overpayments | 5.01 | | .00 | 5.01 | 5.01 | 5.00 | 5.00 | .01 | 99.80 |
| 150 | Voted TA 2711 Flood Control and Drainage Establishment Expenditure 01 Flood Control {0493} 001 Direction and Administration Headquarters Staff | .00 | | .00 | .00 | .00 | -.08 | -.08 | .08 | 1,00.00 |
| 151 | Voted TA 2851 Village and Small Industries Establishment Expenditure 01 Sericulture {0240} 001 Direction and Administration Subordinate Establishment | 5,91.29 | | .00 | 5,91.29 | 2,72.48 | 1,77.00 | 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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|-----|---|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| 153 | {0016} District Development Schemes (Old) | Voted TA | 41.00 | | .00 | 41.00 | 20.71 | 1.67 | 21.96 | 19.04 | 53.57 |
| 154 | {0017} Sericulture Farms | Voted TA | 4,15.10 | | .00 | 4,15.10 | 1,14.20 | 28.19 | 3,29.09 | 86.01 | 79.28 |
| 155 | {1781} 02 Cottage Industries 003 Training Training Organisation | Voted TA | 14,84.04 | | .00 | 14,84.04 | 3,94.66 | 1,04.63 | 11,94.01 | 2,90.03 | 80.46 |
| 156 | 101 Industrial Estates | Voted TA | 90.89 | | .00 | 90.89 | 51.80 | 3.83 | 42.93 | 47.96 | 47.23 |
| 157 | {0172} 102 Small Scale Industries Headquarters Establishment | Voted TA | 21.70 | | .00 | 21.70 | 7.07 | 1.36 | 15.99 | 5.71 | 73.67 |
| 158 | {1799} Regional Establishment | Voted TA | 1,63.69 | | .00 | 1,63.69 | 34.49 | 10.91 | 1,40.12 | 23.57 | 85.60 |
| 159 | 104 Handicraft Industries | Voted TA | 2,59.37 | | .00 | 2,59.37 | 1,24.28 | 11.83 | 1,46.92 | 1,12.45 | 56.65 |
| 160 | {0240} 03 Handloom & Textile 001 Direction and Administration Subordinate Establishment | Voted TA | 31.85 | | .00 | 31.85 | 10.21 | 1.42 | 23.06 | 8.79 | 72.40 |
| 161 | 003 Training | Voted TA | 1,64.26 | | .00 | 1,64.26 | 28.92 | 16.17 | 1,51.52 | 12.74 | 92.24 |
| 162 | {0011} 103 Handloom Industries Regional Development Schemes | Voted TA | 2,60.51 | | .00 | 2,60.51 | 32.55 | 22.19 | 2,50.16 | 10.35 | 96.03 |
| 163 | {0013} District Development Schemes | Voted TA | 80.95 | | .00 | 80.95 | 22.90 | 4.05 | 62.10 | 18.85 | 76.71 |
| 164 | {3018} Handloom Production Centre | Voted TA | 1,45.52 | | .00 | 1,45.52 | 18.91 | 13.90 | 1,40.51 | 5.01 | 96.56 |
| | | Voted TA | 3,18.74 | | .00 | 3,18.74 | 59.19 | 23.67 | 2,83.22 | 35.52 | 88.86 |

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|-----|---|--|---|--|---|---|--|----------|----------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 165 | {3019} Sub-Divisional Handloom Organisation | | | | | | | | | |
| | Voted TA | 1,20.12 | | .00 | 1,20.12 | 32.48 | 8.09 | 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 | 1,12.84 | 27.58 | 2,46.61 | 85.27 | 74.31 |
| 167 | {0156} Execution | | | | | | | | | |
| | Voted TA | 1,08,10.10 | | .00 | 1,08,10.10 | 50,14.16 | 11,68.77 | 69,64.72 | 38,45.38 | 64.43 |
| 168 | {0246} Supervision | | | | | | | | | |
| | Voted TA | 4,58.50 | | .00 | 4,58.50 | 2,02.38 | 54.65 | 3,10.77 | 1,47.73 | 67.78 |
| 169 | {0152} 800 Other Expenditure Establishment | | | | | | | | | |
| | Voted TA | 8,45.72 | | .00 | 8,45.72 | 2,89.42 | 51.63 | 6,07.92 | 2,37.80 | 71.88 |
| 170 | 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| | Voted TA | | | .00 | .00 | .03 | | -.03 | .03 | 1,00.00 |
| 171 | {4087} 3451 Secretariat-Economic Services Centrally Sponsored Scheme 091 Attached Offices Grants under Article 275 (i) of Constitution for Tribal Development | | | | | | | | | |
| | Voted TA | 11,84.00 | | .00 | 11,84.00 | 11,84.00 | | | 11,84.00 | .00 |
| 172 | {0240} 3452 Tourism Establishment Expenditure 80 General 001 Direction and Administration Subordinate Establishment | | | | | | | | | |
| | Voted TA | 2,32.02 | | .00 | 2,32.02 | 1,90.70 | 25.82 | 67.14 | 1,64.88 | 28.94 |
| 173 | {1467} 3475 Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Enforcement Sub-ordinate Administration | | | | | | | | | |
| | Voted TA | | | | | | | | | |

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|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | 1,85.34 | | .00 | 1,85.34 | 89.90 | 24.77 | 1,20.21 | 65.13 | 64.86 |
| 174 | {3672} 3604 Compensation & Assignments to Local Bodies & Panchayati Raj Institutions Establishment Expenditure 200 Other Miscellaneous Compensation and Assignments PRIs & ULBs (Share of Net Proceeds of State Own Taxes Assigned under Recommendation by SFC) | | | | | | | | | |
| 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 |
| 176 | 911 Deduct-Recoveries of Overpayments Voted TA | 10.00 | | .00 | 10.00 | 10.00 | | | 10.00 | .00 |
| 177 | {4619} 4059 Capital Outlay on Public Works Centrally Sponsored Scheme 60 Other Buildings 051 Construction Construction of Karbi Bhawan at New Delhi Voted TA | .00 | | .00 | .00 | .64 | | -.64 | .64 | 1,00.00 |
| | | 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 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2039 State Excise Establishment Expenditure 001 Direction and Administration {0344} District Executive Establishment Voted TA | 2,70.67 | | .00 | 2,70.67 | 49.55 | 31.01 | 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 | 1,00.00 | 99.64 | 99.64 | .36 | 99.64 |
| 3 | 80 General 001 Direction and Administration {0156} Execution Voted TA | 9,41.62 | | .00 | 9,41.62 | 2,71.84 | 57.79 | 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 | 56.33 | 19.63 | 2,05.43 | 36.71 | 84.84 |
| 5 | {0167} 102 Assistance to Non-Government Primary Schools Government Teachers Serving in Non- Government Middle School Voted TA | 68,97.22 | | .00 | 68,97.22 | 21,80.85 | 7,01.15 | 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 | 33,43.57 | 26,15.58 | 1,28,45.07 | 7,27.99 | 94.64 |
| 7 | {0285} 104 Inspection District Office Voted TA | 1,01.03 | | .00 | 1,01.03 | 33.19 | 5.78 | 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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|----|---|--|----------|-----------------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | | | | |
| 10 | {0576} 109 Government Secondary Schools Secondary School for Boys | | | Voted TA .00 | 1,12.51 | 16.24 | 15.17 | 1,11.44 | 1.07 | 99.05 |
| 11 | {0577} Secondary School for Girls | | | Voted TA .00 | 5,14.91 | 1,59.73 | 57.41 | 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 .00 | 3,37.62 | 87.16 | 22.51 | 2,72.97 | 64.65 | 80.85 |
| 13 | 911 Deduct-Recoveries of Overpayments | | | Voted TA .00 | 58,89.75 | 17,18.20 | 5,54.45 | 47,26.00 | 11,63.75 | 80.24 |
| 14 | {0172} 03 University and Higher Education 001 Direction and Administration Headquarters Establishment | | | Voted TA .00 | .00 | .04 | | -.04 | .04 | 1,00.00 |
| 15 | {0597} 103 Government Colleges and Institutes Government Arts College (Cotton College) | | | Voted TA .00 | 3,53.93 | 2,24.08 | 2,56.23 | 3,86.08 | -32.15 | 1,09.08 |
| 16 | {4556} Provincialised Teachers/ Employees Serving in Non-Government Colleges | | | Voted TA .00 | 11,72.18 | 2,27.45 | 1,70.58 | 11,15.31 | 56.87 | 95.15 |
| 17 | {0172} 04 Adult Education 001 Direction and Administration Headquarters Establishment | | | Voted TA .00 | 6,44.58 | 1,55.36 | 1,43.05 | 6,32.27 | 12.31 | 98.09 |
| 18 | 911 Deduct-Recoveries of Overpayments | | | Voted TA .00 | 69.73 | 25.33 | 8.17 | 52.57 | 17.16 | 75.40 |
| 19 | {0651} 80 General 004 Research District Institution of Education and Training (DIET) | | | Voted TA .00 | 3,21.36 | 99.16 | 20.40 | 2,42.60 | 78.76 | 75.49 |

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|----|--|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 20 | 2204 Sports and Youth Services Establishment Expenditure 101 Physical Education Voted TA | 34.47 | | .00 | 34.47 | 5.25 | 2.71 | 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 | 29.33 | 4.14 | 48.11 | 25.19 | 65.63 |
| 23 | {0695} 103 Archaeology Directorate of Historical & Antiquarian (Preservation) Voted TA | 11.53 | | .00 | 11.53 | 6.67 | 5.57 | 10.43 | 1.10 | 90.49 |
| 24 | {0698} 105 Public Libraries Directorate of Library Services (i) Improvement Voted TA | 94.54 | | .00 | 94.54 | 51.26 | 4.05 | 47.33 | 47.21 | 50.06 |
| 25 | {0699} 107 Museums Directorate of Museum Voted TA | 79.04 | | .00 | 79.04 | 41.46 | 7.34 | 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 | .47 | 8.67 | 1,02.14 | -8.20 | 1,08.73 |
| 27 | {1775} 003 Training Training of Para Medical Personnel Voted TA | 49.56 | | .00 | 49.56 | 18.80 | 2.86 | 33.62 | 15.94 | 67.84 |
| 28 | 104 Medical Stores Depots Voted TA | 21.94 | | .00 | 21.94 | 7.98 | 7.56 | 21.52 | .42 | 98.08 |
| | 109 School Health Scheme | | | | | | | | | |

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|----|---|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 29 | | 62.67 | | .00 | 62.67 | 21.70 | 5.65 | 46.62 | 16.05 | 74.39 |
| 30 | {0163} 110 Hospital and Dispensaries General Hospital | | | | | | | | | |
| 31 | {0202} Other Hospitals | 6,92.80 | | -23.53 | 6,69.27 | 1,30.13 | 1,08.13 | 6,47.27 | 22.01 | 96.71 |
| 32 | {0707} Laper Hospital | 60.26 | | .00 | 60.26 | 20.21 | 4.17 | 44.22 | 16.04 | 73.38 |
| 33 | {0710} Other T.B. Hospital/Clinic | 74.09 | | .00 | 74.09 | 24.59 | 10.26 | 59.76 | 14.33 | 80.66 |
| 34 | {0726} 03 Rural Health Services - Allopathy 103 Primary Health Centres Primary Health Units | 2,00.00 | | .00 | 2,00.00 | 48.34 | 14.94 | 1,66.60 | 33.40 | 83.30 |
| 35 | 104 Community Health Centres | 1,18.97 | 9,27.87 | .00 | 10,46.84 | 2,41.85 | 79.15 | 8,84.15 | 1,62.69 | 84.46 |
| 36 | {0288} 110 Hospitals and Dispensaries Hospital & Dispensaries | 3,92.44 | | .00 | 3,92.44 | 1,10.05 | 27.41 | 3,09.80 | 82.64 | 78.94 |
| 37 | {0154} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Establishment of Ayurvedic Dispensaries | 2,34.50 | | .00 | 2,34.50 | 38.69 | 27.71 | 2,23.53 | 10.97 | 95.32 |
| 38 | {0155} 102 Homeopathy Establishment of Homeopathy Dispensaries | 18.44 | | .00 | 18.44 | 14.62 | .35 | 4.17 | 14.27 | 22.62 |
| 39 | {0144} 06 Public Health 001 Direction and Administration District Establishment | 8.45 | | .00 | 8.45 | 3.01 | .50 | 5.94 | 2.51 | 70.26 |
| | 101 Prevention and Control of Diseases | 23.50 | | .00 | 23.50 | 5.03 | 1.71 | 20.18 | 3.32 | 85.86 |

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|----|---|--|----------|----------|------------------|---|--|---|---|--|
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 40 | {0190} Malaria Eradication Programme | | | | | | | | | |
| | Voted TA | 4,60.94 | | .00 | 4,60.94 | 96.58 | 32.35 | 3,96.71 | 64.23 | 86.06 |
| 41 | {0748} Epidemic General including Cholera, Dysentery,Typhoid etc. | | | | | | | | | |
| | Voted TA | 1,32.78 | | .00 | 1,32.78 | 49.59 | 8.01 | 91.19 | 41.59 | 68.68 |
| 42 | {0749} Leprosy | | | | | | | | | |
| | Voted TA | 1,67.56 | | .00 | 1,67.56 | 33.17 | 12.15 | 1,46.54 | 21.02 | 87.45 |
| 43 | 102 Prevention of Food Adulteration | | | | | | | | | |
| | Voted TA | 4.62 | | 18.75 | 23.37 | 20.03 | 16.31 | 19.65 | 3.72 | 84.08 |
| 44 | {0147} 104 Drug Control Drugs Control | | | | | | | | | |
| | Voted TA | 11.63 | | .00 | 11.63 | 8.22 | .43 | 3.84 | 7.79 | 33.02 |
| 45 | 80 General 004 Health Statistics & Evaluation | | | | | | | | | |
| | Voted TA | 17.63 | | .00 | 17.63 | 5.14 | 1.14 | 13.63 | 4.00 | 77.30 |
| 46 | {1812} 800 Other Expenditure Prevention of Blindness | | | | | | | | | |
| | Voted TA | 22.16 | | 4.78 | 26.94 | 8.14 | 2.87 | 21.66 | 5.27 | 80.42 |
| 47 | 2211 Family Welfare Establishment Expenditure 003 Training {0767} Training of Traditional Birth Attendant (Dhai) | | | | | | | | | |
| | Voted TA | 48.01 | | .00 | 48.01 | 11.71 | 5.99 | 42.30 | 5.71 | 88.10 |
| 48 | {0769} 101 Rural Family Welfare Services Rural Family Welfare Planning Centre (Main Centre) | | | | | | | | | |
| | Voted TA | 1,11.58 | | .00 | 1,11.58 | 23.66 | 10.72 | 98.64 | 12.94 | 88.40 |
| 49 | {0771} 103 Maternity and Child Health Immunisation of Infants & Children against Diseases | | | | | | | | | |
| | Voted TA | 46.91 | | .00 | 46.91 | 8.61 | 3.95 | 42.25 | 4.66 | 90.07 |
| 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 | 10.44 | 3.50 | 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 | 26.24 | 25.41 | 1,15.60 | .82 | 99.29 |
| 53 | Voted TA 102 Urban Family Welfare Services | 4,57.00 | | -11.14 | 4,45.86 | 64.64 | 35.56 | 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 | 12.47 | 2.74 | 28.83 | 9.73 | 74.77 |
| 55 | Voted TA 101 Urban Water Supply Programmes | 21,93.45 | | .00 | 21,93.45 | 8,18.28 | 4,28.88 | 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 | 5,56.55 | 2,76.16 | 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 | 17.29 | 3.73 | 44.12 | 13.56 | 76.50 |
| 59 | {0794} Voted TA 2217 Urban Development Establishment Expenditure 03 Integrated Development of Small and Medium Towns 001 Direction and Administration Planning Wing | 76.00 | | .00 | 76.00 | 76.00 | 75.72 | 75.72 | .28 | 99.63 |
| | Voted TA | 1,00.11 | | .00 | 1,00.11 | 34.36 | 13.66 | 79.41 | 20.70 | 79.32 |

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|----|--|--|----------|----------|------------------|---|--|---|---|--|
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| | | 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 | 38.51 | 15.40 | 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 | -5,96.71 | 7.67 | 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 | 11.25 | 3.65 | 42.93 | 7.60 | 84.96 |
| 67 | {0280} 101 Welfare of Handicapped Vocational Training & Rehabilitation Voted TA | 65.43 | | .00 | 65.43 | 9.66 | 9.11 | 64.89 | .54 | 99.17 |
| 68 | {0116} 102 Child Welfare Balwadi Programme Voted TA | 34.12 | | .00 | 34.12 | 6.33 | 3.66 | 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 | 7,02.59 | 1,07.32 | 6,42.79 | 5,95.28 | 51.92 |
| 70 | {0950} Home for Destitute and Migrant Children, Haflong Voted TA | 34.47 | | .00 | 34.47 | 4.48 | 4.04 | 34.03 | .44 | 98.72 |
| 71 | {0277} 103 Women's Welfare Vocational Training & Rehabilitation Centre Voted TA | 39.39 | | .00 | 39.39 | 7.17 | 2.99 | 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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| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | 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 |
| 85 | NULL 103 Poultry Development Poultry Breeding Programmes Voted TA | .00 | | .00 | .00 | -.77 | .77 | -.77 | 1,00.00 | |
| 86 | Establishment Expenditure 001 Direction and Administration Headquarters Establishment Voted TA | 6,90.23 | | .00 | 6,90.23 | 3,00.64 | 57.98 | 4,47.57 | 2,42.66 | 64.84 |
| 87 | 101 Veterinary Services and Animal Health Rinderpest Eradication Schemes Voted TA | 88.29 | | .00 | 88.29 | 20.37 | 8.05 | 75.97 | 12.32 | 86.05 |
| 88 | {0279} Veterinary Services and Animal Health Voted TA | 4,72.41 | | .00 | 4,72.41 | 1,31.29 | 38.51 | 3,79.63 | 92.78 | 80.36 |
| 89 | {1157} 102 Cattle and Buffalo Development Cattle Farms Voted TA | 2,20.70 | | .00 | 2,20.70 | 66.40 | 21.48 | 1,75.79 | 44.91 | 79.65 |
| 90 | {1159} Cattle Breeding Voted TA | 78.00 | | .00 | 78.00 | 38.27 | 5.82 | 45.55 | 32.45 | 58.40 |
| 91 | {1162} 103 Poultry Development Poultry Farms Voted TA | 54.54 | | .00 | 54.54 | 8.93 | 3.67 | 49.27 | 5.27 | 90.34 |
| 92 | {1167} 105 Piggery Development Pig Farms Voted TA | 47.23 | | .00 | 47.23 | 14.25 | 2.01 | 34.99 | 12.24 | 74.09 |
| 93 | {1171} 107 Fodder and Feed Development Fodder Farm Voted TA | 31.11 | | .00 | 31.11 | 5.59 | 3.43 | 28.95 | 2.16 | 93.04 |
| 94 | {1183} 800 Other Expenditure Other Veterinary Development Schemes Voted TA | 59.55 | | .00 | 59.55 | 21.95 | 19.82 | 57.42 | 2.13 | 96.43 |
| 2404 | Dairy Development | | | | | | | | | |

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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 | 16.17 | .95 | 18.01 | 15.22 | 54.20 |
| 96 | {1198} 192 Milk Supply Scheme Creamery Scheme | | | | | | | | | |
| | Voted TA | 1,48.42 | | .00 | 1,48.42 | 52.83 | 9.86 | 1,05.45 | 42.97 | 71.05 |
| 97 | {1945} Rural Dairy Creaming Centre | | | | | | | | | |
| | Voted TA | 63.17 | | .00 | 63.17 | 10.07 | 9.60 | 62.70 | .47 | 99.26 |
| 98 | 2405 Fisheries Establishment Expenditure 001 Direction and Administration District Administration | | | | | | | | | |
| | Voted TA | 92.72 | | .00 | 92.72 | 9.29 | 6.34 | 89.77 | 2.95 | 96.82 |
| 99 | {1203} 101 Inland Fisheries Fish and Fish Seed Farming | | | | | | | | | |
| | Voted TA | 97.99 | | .00 | 97.99 | 23.49 | 20.10 | 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 | 5,31.68 | 24.07 | 2,33.37 | 5,07.61 | 31.49 |
| 102 | {0240} Subordinate Establishment | | | | | | | | | |
| | Voted TA | 12,95.63 | | .00 | 12,95.63 | 3,62.48 | 99.17 | 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 | 30.56 | 12.14 | 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 101 Procurement and Supply Grains Storage Schemes | | | | | | | | | |
| 105 | {1291} Voted TA | 1,06.31 | | .00 | 1,06.31 | 33.45 | 7.96 | 80.82 | 25.49 | 76.03 |
| | 2415 Agricultural Research and Education NULL 03 Animal Husbandry 004 Research Other Veterinary Development Schemes | | | | | | | | | |
| 106 | {1183} Voted TA | 29.20 | | .00 | 29.20 | 24.23 | .39 | 5.36 | 23.84 | 18.35 |
| | Establishment Expenditure 01 Crop Husbandry 911 Deduct-Recoveries of Overpayments | | | | | | | | | |
| 107 | Voted TA | .00 | | .00 | .00 | .02 | | -.02 | .02 | 1,00.00 |
| | 03 Animal Husbandry 277 Education | | | | | | | | | |
| 108 | Voted TA | 34.62 | | .00 | 34.62 | 17.70 | 4.38 | 21.30 | 13.32 | 61.52 |
| | 2425 Co-operation Establishment Expenditure 001 Direction and Administration Headquarters Organisation for Hills District | | | | | | | | | |
| 109 | {1311} Voted TA | 54.57 | | .00 | 54.57 | 17.95 | 3.37 | 39.99 | 14.58 | 73.29 |
| | 101 Audit of Co-operatives Sub-Divisional Organisation (Transferred Staff) | | | | | | | | | |
| 110 | {1316} Voted TA | 2,04.23 | | .00 | 2,04.23 | 49.66 | 20.14 | 1,74.71 | 29.52 | 85.54 |
| | 2435 Other Agricultural Programmes Establishment Expenditure 01 Marketing and Quality Control 101 Marketing Facilities Marketing of Fruits & Vegetables | | | | | | | | | |
| 111 | {1334} Voted TA | 1,06.90 | | .00 | 1,06.90 | 31.29 | 7.21 | 82.82 | 24.08 | 77.47 |
| | 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 | 53.18 | 22.01 | 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 | 7.12 | 2.70 | 34.40 | 4.42 | 88.62 |
| 115 | {1349} Block Administration | | | | | | | | | |
| | Voted TA | 6,50.12 | | .00 | 6,50.12 | 95.48 | 58.37 | 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 | 1,78.82 | 1,64.75 | 8,69.60 | 14.06 | 98.41 |
| 118 | {0160} 800 Other Expenditure Flow Irrigation System | | | | | | | | | |
| | Voted TA | 14,04.39 | | .00 | 14,04.39 | 3,67.61 | 1,63.24 | 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 | 25.53 | 16.91 | 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 | 13.84 | 12.46 | 57.13 | 1.38 | 97.65 |
| 123 | {0016} 107 Sericulture Industries District Development Schemes (Old) Voted TA | 2,79.70 | | .00 | 2,79.70 | 59.86 | 19.14 | 2,38.98 | 40.72 | 85.44 |
| 124 | {0017} Sericulture Farms Voted TA | 11,03.99 | | .00 | 11,03.99 | 2,03.04 | 89.01 | 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 | 28.55 | 9.43 | 83.51 | 19.12 | 81.37 |
| 126 | 101 Industrial Estates Voted TA | 5.03 | | .00 | 5.03 | .79 | .59 | 4.83 | .20 | 95.98 |
| 127 | {0172} 102 Small Scale Industries Headquarters Establishment Voted TA | 1,12.27 | | .00 | 1,12.27 | 35.64 | 11.86 | 88.49 | 23.78 | 78.82 |
| 128 | {1799} Regional Establishment Voted TA | 1,49.48 | | -9.15 | 1,40.33 | 33.36 | 17.83 | 1,24.80 | 15.53 | 88.94 |
| 129 | 104 Handicraft Industries | | | | | | | | | |

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|-----|---|--|----------|----------|------------------|---|--|---|---|--|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | |
| | | | | | | | | | | | |
| 130 | {3018} 03 Handloom & Textile 001 Direction and Administration Handloom Production Centre | Voted TA | 55.87 | | 9.15 | 65.02 | 13.74 | 10.70 | 61.99 | 3.03 | 95.33 |
| 131 | 003 Training | Voted TA | .01 | | .00 | .01 | .01 | | | .01 | .00 |
| 132 | {0013} 103 Handloom Industries District Development Schemes | Voted TA | 91.81 | | .00 | 91.81 | 14.11 | 6.89 | 84.59 | 7.22 | 92.13 |
| 133 | {3018} Handloom Production Centre | Voted TA | 1,61.98 | | .00 | 1,61.98 | 22.33 | 13.03 | 1,52.68 | 9.30 | 94.26 |
| 134 | {3019} Sub-Divisional Handloom Organisation | Voted TA | 1,27.99 | | .00 | 1,27.99 | 20.70 | 9.63 | 1,16.93 | 11.06 | 91.36 |
| 135 | 3054 Roads and Bridges Establishment Expenditure 03 State Highways 337 Road Works {0189} Maintenance & Repairs | Voted TA | 27.11 | | .00 | 27.11 | 13.58 | 1.20 | 14.73 | 12.38 | 54.33 |
| 136 | {0138} 80 General 001 Direction and Administration Direction | Voted TA | 5,00.00 | | .00 | 5,00.00 | 5,00.00 | 2,78.91 | 2,78.91 | 2,21.09 | 55.78 |
| 137 | {0156} Execution | Voted TA | 22.19 | | .00 | 22.19 | 21.47 | | .72 | 21.47 | 3.24 |
| 138 | {0246} Supervision | Voted TA | 41,67.86 | 2,60.00 | .00 | 44,27.86 | 11,20.91 | 4,31.46 | 37,38.41 | 6,89.45 | 84.43 |
| 139 | 3452 Tourism Establishment Expenditure 80 General 001 Direction and Administration {0240} Subordinate Establishment | Voted TA | 1,48.62 | | .00 | 1,48.62 | 41.60 | 10.99 | 1,18.01 | 30.61 | 79.41 |

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|-----|--------------------------------------|--|---|----------|------------------|---|--|---|---|--|---------|----------|-------|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 | | | |
| 140 | {1467} | 3475 | Other General Economic Services Establishment Expenditure 106 Regulation of Weights and Measures Enforcement Sub-ordinate Administration | Voted TA | 5,55.37 | | .00 | 5,55.37 | 5,19.47 | 1,17.28 | 1,53.18 | 4,02.19 | 27.58 |
| | | 4059 | Capital Outlay on Public Works Centrally Sponsored Scheme 60 Other Buildings 051 Construction | Voted TA | 20.87 | | .00 | 20.87 | 4.29 | 1.54 | 18.12 | 2.75 | 86.84 |
| 141 | {4620} | | Construction of Dimasa 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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|----|---|--|---|--|---|---|--|----------|---------|-------|
| 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 | 2,24.69 | 76.89 | 7,98.49 | 1,47.80 | 84.38 |
| 2 | 101 Collection Charges | | | | | | | | | |
| | Voted TA | 3,53.01 | | .00 | 3,53.01 | 56.30 | 28.09 | 3,24.80 | 28.21 | 92.01 |
| 3 | {0146} 103 Land Records District Charges | | | | | | | | | |
| | Voted TA | 15,07.64 | | .00 | 15,07.64 | 3,29.52 | 1,48.18 | 13,26.30 | 1,81.34 | 87.97 |
| 4 | {0325} 104 Management of Government Estates Management of Government Estate | | | | | | | | | |
| | Voted TA | 18.49 | | .00 | 18.49 | 6.03 | 4.39 | 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 | 15.52 | 9.26 | 86.01 | 6.26 | 93.22 |
| 7 | {0331} Land Acquisition and Requisition Establishment | | | | | | | | | |
| | Voted TA | 75.62 | | .00 | 75.62 | 9.43 | 6.56 | 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 | 92.81 | 58.58 | 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 | 77.66 | 38.71 | 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 | 37.57 | 10.13 | 85.91 | 27.45 | 75.79 |
| 11 | {0156} Execution | Voted TA | 11,29.46 | | .00 | 11,29.46 | 2,17.56 | 1,28.10 | 10,40.00 | 89.46 | 92.08 |
| 12 | {0246} Supervision | Voted TA | 1,52.98 | | 13.50 | 1,66.48 | 23.84 | 21.99 | 1,64.64 | 1.84 | 98.89 |
| 13 | 2202 General Education NULL 02 Secondary Education 110 Assistance to Non-Government Secondary Schools {0269} Government Teachers Serving in Non- Government Schools Establishment Expenditure | Voted TA | 3,57,89.19 | | .00 | 3,57,89.19 | 84,60.97 | 28,99.84 | 3,02,28.06 | 55,61.13 | 84.46 |
| 14 | {0165} 01 Elementary Education 101 Government Primary Schools Government Middle School | Voted TA | 6,39,01.15 | | .00 | 6,39,01.15 | 1,90,47.59 | 48,27.27 | 4,96,80.82 | 1,42,20.33 | 77.75 |
| 15 | {0166} Government Primary School | Voted TA | 1,66.15 | | -66.54 | 99.61 | 99.61 | | | 99.61 | .00 |
| 16 | {0289} 102 Assistance to Non-Government Primary Schools Maintenance of Hindi Teachers | Voted TA | 3,99.22 | | .00 | 3,99.22 | 1,12.02 | 35.28 | 3,22.48 | 76.74 | 80.78 |
| 17 | {0118} 104 Inspection Block Office | Voted TA | 7,19.72 | | .00 | 7,19.72 | 1,71.31 | 61.50 | 6,09.92 | 1,09.80 | 84.74 |
| 18 | {0249} Sub-Divisional Office | Voted TA | | | | | | | | | |
| 19 | {0285} District Office | Voted TA | | | | | | | | | |

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Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council
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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 | 55.49 | 16.48 | 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 | 49.48 | 5.03 | 44.32 | 44.45 | 49.92 |
| 23 | Voted TA 109 Government Secondary Schools Secondary School for Boys | 4,04.92 | | .00 | 4,04.92 | 1,37.55 | 27.54 | 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 | 2,33.75 | 38.21 | 4,58.49 | 1,95.55 | 70.10 |
| 25 | Voted TA Junior College | 6,97,39.49 | | .00 | 6,97,39.49 | 1,75,59.73 | 51,31.37 | 5,73,11.13 | 1,24,28.36 | 82.18 |
| 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 | 3,91.44 | 1,49.47 | 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 | 2,72.64 | 1,61.21 | 16,01.14 | 1,11.43 | 93.49 |
| 28 | Voted TA 04 Adult Education 001 Direction and Administration Headquarters Establishment | 1,10,97.38 | | .00 | 1,10,97.38 | 13,63.76 | 11,29.71 | 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 | 82.08 | 10.39 | 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 | 69.96 | 23.32 | 2,38.51 | 46.64 | 83.64 |
| 39 | {0699} 107 Museums Directorate of Museum | | | | | | | | | |
| | Voted TA | 37.62 | | .00 | 37.62 | 22.12 | 4.77 | 20.27 | 17.35 | 53.89 |
| 40 | {0700} 796 Tribal Area Sub-Plan Cultural Center | | | | | | | | | |
| | Voted TA | 88.81 | | .00 | 88.81 | 53.92 | 2.83 | 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 | 66.55 | 57.10 | 7,31.06 | 9.45 | 98.72 |
| 42 | {1775} 003 Training Training of Para Medical Personnel | | | | | | | | | |
| | Voted TA | 42.87 | | .00 | 42.87 | 12.34 | 4.50 | 35.03 | 7.84 | 81.71 |
| 43 | 104 Medical Stores Depots | | | | | | | | | |
| | Voted TA | 18.59 | | .00 | 18.59 | 7.48 | .88 | 11.99 | 6.60 | 64.52 |
| 44 | 109 School Health Scheme | | | | | | | | | |
| | Voted TA | 54.89 | | .00 | 54.89 | 14.04 | 4.56 | 45.40 | 9.49 | 82.71 |
| 45 | {0163} 110 Hospital and Dispensaries General Hospital | | | | | | | | | |
| | Voted TA | 34,17.11 | | .00 | 34,17.11 | 9,09.18 | 2,84.08 | 27,92.01 | 6,25.10 | 81.71 |
| 46 | {0710} Other T.B. Hospital/Clinic | | | | | | | | | |
| | Voted TA | 95.56 | | -20.00 | 75.56 | 15.15 | 5.84 | 66.26 | 9.30 | 87.69 |
| 47 | 200 Other Health Schemes | | | | | | | | | |
| | Voted TA | 3,78.17 | | .00 | 3,78.17 | 89.85 | 27.59 | 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 | 12,72.97 | 5,12.80 | 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 | 3,21.06 | 1,23.05 | 14,48.81 | 1,98.01 | 87.98 |
| 50 | {0288} 110 Hospitals and Dispensaries Hospital & Dispensaries | | | | | | | | | |
| | Voted TA | 13,64.61 | | .00 | 13,64.61 | 2,84.05 | 1,04.76 | 11,85.31 | 1,79.30 | 86.86 |
| 51 | {0735} 04 Rural Health Services-Other Systems of Medicine 101 Ayurveda Ayurvedic Dispensaries | | | | | | | | | |
| | Voted TA | 6,28.96 | | .00 | 6,28.96 | 1,43.89 | 42.74 | 5,27.82 | 1,01.14 | 83.92 |
| 52 | {0155} 102 Homeopathy Establishment of Homeopathy Dispensaries | | | | | | | | | |
| | Voted TA | 85.52 | | .00 | 85.52 | 48.43 | 3.44 | 40.52 | 45.00 | 47.39 |
| 53 | {0144} 06 Public Health 001 Direction and Administration District Establishment | | | | | | | | | |
| | Voted TA | 54.39 | | 15.00 | 69.39 | 15.41 | 5.07 | 59.04 | 10.35 | 85.09 |
| 54 | {0190} 101 Prevention and Control of Diseases Malaria Eradication Programme | | | | | | | | | |
| | Voted TA | 15,43.55 | | .00 | 15,43.55 | 3,66.51 | 1,13.84 | 12,90.88 | 2,52.67 | 83.63 |
| 55 | {0748} Epidemic General including Cholera, Dysentery,Typhoid etc. | | | | | | | | | |
| | Voted TA | 2,66.70 | | .00 | 2,66.70 | 1,12.93 | 13.50 | 1,67.28 | 99.42 | 62.72 |
| 56 | {0749} Leprosy | | | | | | | | | |
| | Voted TA | 4,40.78 | | .00 | 4,40.78 | 1,46.21 | 29.04 | 3,23.62 | 1,17.16 | 73.42 |
| 57 | 102 Prevention of Food Adulteration | | | | | | | | | |
| | Voted TA | 42.26 | | .00 | 42.26 | 6.25 | 3.54 | 39.56 | 2.70 | 93.61 |
| 58 | {0147} 104 Drug Control Drugs Control | | | | | | | | | |
| | Voted TA | 17.85 | | 5.00 | 22.85 | 3.23 | 1.82 | 21.44 | 1.41 | 93.82 |
| 59 | 112 Public Health Education | | | | | | | | | |
| | Voted TA | 65.49 | | .00 | 65.49 | 17.51 | 4.93 | 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 | 2.59 | 1.51 | 17.45 | 1.08 | 94.17 |
| 61 | {0800} 800 Other Expenditure Other Expenditure | Voted TA | 1,88.73 | | .00 | 1,88.73 | 97.85 | 5.32 | 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 | 14,24.61 | 3,83.74 | 41,67.72 | 10,40.87 | 80.02 |
| 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 | 22.50 | 7.04 | 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 | 71.75 | 24.22 | 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 | 78.49 | 31.67 | 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 | .18 | .07 | .07 | .12 | 36.11 |
| 70 | Voted TA 109 Photo Services | .22 | | .00 | .22 | .22 | .09 | .09 | .14 | 38.64 |
| 71 | Voted TA 110 Publications | .22 | | .00 | .22 | .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 | .22 | .09 | .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 | 3.68 | 1.39 | 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 | 65.01 | 11.09 | 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 | 5,79.77 | 5,79.77 | 5,79.77 | | 1,00.00 |
| 76 | {3947} Assistance to BTC Assembly Secretariat | | | | | | | | | |
| | Voted TA | 4,34.83 | | .00 | 4,34.83 | 4,34.83 | 2,86.32 | 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 | 2,89.88 | 2,89.88 | 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 | 10.89 | .06 | .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 | 16.64 | 3.30 | 38.39 | 13.33 | 74.22 |
| 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 | 97.68 | 23.35 | 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 | 4,85,35.01 | 53,71.00 | 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 | 71.55 | 28.51 | 88.74 | 43.04 | 67.34 |
| | Voted TA | 27.96 | | .00 | 27.96 | 16.16 | 1.10 | 12.90 | 15.06 | 46.12 |

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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 | 3.64 | 3.03 | 31.55 | .61 | 98.11 |
| 89 | {1258} Vocational Guidance and Employment Counseling Voted TA | 32.23 | | .00 | 32.23 | 9.36 | 1.28 | 24.14 | 8.09 | 74.90 |
| 90 | 101 Employment Services Voted TA | 33.45 | | .00 | 33.45 | 8.26 | 2.40 | 27.59 | 5.86 | 82.49 |
| 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 | 24.20 | 6.62 | 69.83 | 17.58 | 79.89 |
| 93 | {4229} Establishment of ITI, Udalguri (Bhergaon) Voted TA | 2,59.96 | | .00 | 2,59.96 | 95.16 | 16.72 | 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 | 30.58 | 10.75 | 1,06.63 | 19.83 | 84.32 |
| 95 | {0116} 102 Child Welfare Balwadi Programme Voted TA | 1,21.81 | | 11.85 | 1,33.66 | 15.28 | 11.46 | 1,29.83 | 3.83 | 97.14 |
| 96 | {1729} 105 Prohibition Prohibition Propaganda Voted TA | 8.75 | | -1.34 | 7.41 | .95 | .71 | 7.18 | .23 | 96.86 |
| 97 | {0142} 796 Tribal Area Sub-Plan District & Subordinate Offices Voted TA | 27.42 | | .00 | 27.42 | 18.10 | .89 | 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 | 30.87 | 6.74 | 87.98 | 24.13 | 78.48 |
| 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 {0240} 001 Direction and Administration Subordinate Establishment | 25.93 | | 5.45 | 31.38 | 6.02 | 2.77 | 28.13 | 3.25 | 89.63 |
| 101 | {1026} Voted TA Intensive Agriculture Extension Schemes | 15,53.99 | | -10.00 | 15,43.99 | 3,12.01 | 1,29.97 | 13,61.95 | 1,82.04 | 88.21 |
| 102 | {1027} Voted TA Field Trial Stations & Cell | 7,23.82 | | .00 | 7,23.82 | 1,07.17 | 54.72 | 6,71.38 | 52.44 | 92.75 |
| 103 | {0284} Voted TA 104 Agricultural Farms Agriculture Farming Corporation | 80.96 | | .00 | 80.96 | 26.01 | 4.87 | 59.82 | 21.14 | 73.89 |
| 104 | {1042} Voted TA 105 Manures and Fertilisers Soil Testing and Soil Fertility Index | 14.53 | | .00 | 14.53 | 10.33 | .29 | 4.49 | 10.04 | 30.89 |
| 105 | {1045} Voted TA Schemes for Soil & Land Survey | 70.74 | | .00 | 70.74 | 18.33 | 5.26 | 57.67 | 13.07 | 81.52 |
| 106 | {0208} Voted TA 107 Plant Protection Plant Protection Campaign | 12.06 | | 3.70 | 15.76 | 4.12 | 2.45 | 14.09 | 1.67 | 89.39 |
| 107 | {1054} Voted TA Pest Surveillance | 11.20 | | 1.50 | 12.70 | 1.66 | 1.07 | 12.11 | .59 | 95.37 |
| | Voted TA 108 Commercial Crops | 39.20 | | .00 | 39.20 | 9.30 | 2.82 | 32.72 | 6.48 | 83.46 |

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Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council
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Run Date: 16-MAY-24

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|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 121 | {1103} Voted TA Development of Citrus, Pineapple, Banana etc. | 1.84 | | .00 | 1.84 | 1.84 | .05 | .05 | 1.80 | 2.45 |
| 122 | {1105} Voted TA Community Canning & Training on Fruit Preservation | 31.34 | | 1.20 | 32.54 | 3.73 | 2.96 | 31.77 | .77 | 97.63 |
| 123 | {0171} Voted TA 800 Other Expenditure High Yielding Varieties Programme (H.Y.V.P) | 47.13 | | .00 | 47.13 | 16.39 | 2.76 | 33.50 | 13.63 | 71.08 |
| 124 | 2402 Voted TA Soil and Water Conservation Establishment Expenditure 001 Direction and Administration Subordinate Establishment | 3,02.40 | | .00 | 3,02.40 | 90.81 | 21.55 | 2,33.14 | 69.26 | 77.10 |
| 125 | {0122} Voted TA 102 Soil Conservation Common & Other Schemes | 11,67.50 | | .00 | 11,67.50 | 3,27.12 | 86.31 | 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 |

Monthly Appropriation Accounts
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|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 131 | {0172} Headquarters Establishment | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 132 | {0240} Subordinate Establishment | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 133 | {0279} 101 Veterinary Services and Animal Health Veterinary Services and Animal Health | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 134 | {1159} 102 Cattle and Buffalo Development Cattle Breeding | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 135 | {1163} 103 Poultry Development Poultry Breeding Programmes | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 136 | {1166} 104 Sheep and Wool Development Sheep and Goat Farm | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 137 | {0041} 796 Tribal Area Sub-Plan Cattle & Buffalo Development | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 138 | {0279} Veterinary Services and Animal Health | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 139 | {1180} 800 Other Expenditure Training of farms in Cattle Poultry Piggery etc. | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 140 | {1183} Other Veterinary Development Schemes | | | | | | | | | |
| | | | | | | | | | | |
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| 141 | {0143} 2405 Fisheries Establishment Expenditure 001 Direction and Administration District Administration | | | | | | | | | |

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-78 Bodoland Territorial Council
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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 | 1,51.17 | 16.86 | 1,80.31 | 1,34.32 | 57.31 |
| 143 | {1203} Fish and Fish Seed Farming | Voted TA | 34.85 | | .00 | 34.85 | 30.14 | .14 | 4.85 | 30.00 | 13.91 |
| 144 | {1205} National Fish Seed Farm | Voted TA | 76.48 | | .00 | 76.48 | 7.14 | 6.65 | 76.00 | .48 | 99.37 |
| 145 | {1216} 109 Extension and Training Fisheries Extension Service | Voted TA | 33.34 | | .00 | 33.34 | 17.96 | 1.51 | 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 | 77.08 | 5.96 | 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 | 98.28 | 18.60 | 2,07.61 | 79.68 | 72.27 |
| 149 | {1229} 005 Survey and Utilization of Forest Resources Working Plan Organisation | Voted TA | 77,01.40 | | .00 | 77,01.40 | 23,01.43 | 5,88.65 | 59,88.63 | 17,12.77 | 77.76 |
| 150 | {0121} 070 Communications and Buildings Buildings | Voted TA | 1,14.49 | | .00 | 1,14.49 | 66.16 | 5.93 | 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 | 96.56 | 25.14 | 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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|-----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| | | | | | | | | | | |
| 165 | {1268} Voted TA 02 Environmental Forestry and Wild Life 110 Wild Life Preservation Development of Other Wildlife Areas | 6.71 | | .00 | 6.71 | 6.71 | .28 | .28 | 6.43 | 4.17 |
| 166 | {1270} Voted TA Tiger Project | 2,81.74 | | .00 | 2,81.74 | 95.88 | 18.11 | 2,03.97 | 77.77 | 72.40 |
| 167 | {1291} Voted TA 2408 Food Storage and Warehousing Establishment Expenditure 01 Food 101 Procurement and Supply Grains Storage Schemes | 28,05.76 | | .00 | 28,05.76 | 11,63.88 | 2,36.30 | 18,78.18 | 9,27.58 | 66.94 |
| 168 | {1307} Voted TA 2415 Agricultural Research and Education Establishment Expenditure 05 Fisheries 004 Research Survey of Fisheries and Collection of Statistics | 6,74.92 | | .00 | 6,74.92 | 2,49.98 | 53.47 | 4,78.41 | 1,96.51 | 70.88 |
| 169 | {1312} Voted TA 2425 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 | 1,05.38 | 48.74 | 3,46.50 | 56.63 | 85.95 |
| 171 | {1340} Voted TA 2501 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 | 1,95.19 | 51.35 | 4,92.06 | 1,43.84 | 77.38 |
| | 2515 Voted TA Other Rural Development Programmes Establishment Expenditure | 15,42.29 | | .00 | 15,42.29 | 3,56.89 | 1,59.50 | 13,44.90 | 1,97.39 | 87.20 |

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|-----|---|--|----------|-----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 172 | {1349} 001 Direction and Administration Block Administration | | | | | | | | | |
| | Voted TA | 13,37.42 | | .00 | 13,37.42 | 1,68.29 | 1,15.45 | 12,84.58 | 52.84 | 96.05 |
| 173 | 2701 Medium Irrigation Establishment Expenditure 04 Medium Irrigation -Non-commercial 001 Direction and Administration | | | | | | | | | |
| | Voted TA | 11,05.31 | | .00 | 11,05.31 | 3,19.81 | 97.04 | 8,82.53 | 2,22.78 | 79.84 |
| 174 | 80 General 001 Direction and Administration | | | | | | | | | |
| | Voted TA | 51,20.74 | | .00 | 51,20.74 | 8,72.89 | 3,91.43 | 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 | 10,61.80 | 2,61.89 | 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 | 15,51.12 | 2,12.50 | 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 | 35.82 | 6.47 | 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 | 1,89.07 | 1,19.52 | 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 | 3,71.38 | 3,71.38 | 3,73.74 | | 1,00.00 |
| 182 | 2851 Village and Small Industries Establishment Expenditure 01 Sericulture {0240} 001 Direction and Administration Subordinate Establishment | | | | | | | | | |
| | Voted TA | 7.38 | | .00 | 7.38 | 7.38 | 1.16 | 1.16 | 6.23 | 15.65 |
| 183 | {0016} 107 Sericulture Industries District Development Schemes (Old) | | | | | | | | | |
| | Voted TA | 3,89.01 | | .00 | 3,89.01 | 1,17.81 | 24.69 | 2,95.89 | 93.12 | 76.06 |
| 184 | {0017} Sericulture Farms | | | | | | | | | |
| | Voted TA | 11,62.97 | | .00 | 11,62.97 | 2,50.27 | 81.53 | 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 | 2,35.43 | 55.94 | 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 | 57.41 | 25.22 | 2,94.08 | 32.18 | 90.14 |
| 187 | {0011} 103 Handloom Industries Regional Development Schemes | | | | | | | | | |
| | Voted TA | 72.05 | | .00 | 72.05 | 30.54 | 4.27 | 45.78 | 26.27 | 63.54 |
| 188 | {0013} District Development Schemes | | | | | | | | | |
| | Voted TA | 5,10.93 | | .00 | 5,10.93 | 83.92 | 40.10 | 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 | 1,14.79 | 41.15 | 4,40.71 | 73.64 | 85.68 |
| | Voted TA | 98.30 | | .00 | 98.30 | 13.37 | 7.94 | 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 | 31.69 | 7.70 | 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 | 15,44.91 | 3,76.44 | 37,63.52 | 11,68.47 | 76.31 |
| | 3055 Road Transport Establishment Expenditure 001 Direction and Administration | | | | | | | | | |
| 193 | {1390} Road Safety Staff | | | | | | | | | |
| | Voted TA | 49.76 | | .00 | 49.76 | 30.02 | 1.85 | 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 | 98.46 | 5.58 | 47.53 | 92.88 | 33.85 |
| | 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 | 50.12 | 19.98 | 1,41.80 | 30.14 | 82.47 |
| 196 | {1457} Subordinate Administration for General Statistics | | | | | | | | | |
| | Voted TA | 1,48.15 | | .00 | 1,48.15 | 37.10 | 8.80 | 1,19.85 | 28.30 | 80.90 |
| | Integrated Schemes for Improvement Statistical | | | | | | | | | |

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|-----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 197 | {1461} System of Assam | | | | | | | | | |
| | | | | | | | | | | |
| | Voted TA | 1,58.15 | | .00 | 1,58.15 | 18.85 | 13.30 | 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 | 23.41 | 15.59 | 1,69.45 | 7.82 | 95.59 |

--End of Report--

Monthly Appropriation Accounts
Report on Expenditure of Grant /Appropriation-79 Welfare of Bodoland
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Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|---|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 1 | 4225 {6055} Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes & Minorities State Own Priority Scheme-Other Development Scheme 80 General 800 Other Expenditure Infrastructure Development of Thulungapuri Park, Dotma, Kokrajhar Voted NTA | 4,50.00 | | .00 | 4,50.00 | 4,50.00 | 2,25.00 | 2,25.00 | 2,25.00 | 50.00 |

--End of Report--

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total 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 103 Archaeology | | | | | | | | | |
| 1 | {0695} Directorate of Historical & Antiquarian (Preservation) Voted NTA | 2,99.21 | | .00 | 2,99.21 | 1,90.64 | 14.98 | 1,23.55 | 1,75.66 | 41.29 |
| 2 | {0696} Directorate of Archaeology (i) Archaeology Voted NTA | 6,94.86 | | .00 | 6,94.86 | 2,30.88 | 53.33 | 5,17.31 | 1,77.55 | 74.45 |
| 3 | {0699} 107 Museums Directorate of Museum Voted NTA | 6,40.60 | | .00 | 6,40.60 | 2,37.63 | 65.06 | 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 | 1,91.14 | 10.13 | 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 | 2,07.35 | 84.33 | 2,47.57 | 1,23.02 | 66.80 |
| 6 | {0699} 107 Museums Directorate of Museum Voted NTA | 1,27.80 | | .00 | 1,27.80 | 1,14.41 | 39.71 | 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 | 41.06 | | 54.77 | 4.63 | 92.20 |
| | 4202 Capital Outlay on Education, Sports,Art and Culture Establishment Expenditure | | | | | | | | | |

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

Run Date: 16-MAY-24

| No | Major Head Minor Head Sub Head | Total Grant or Appropriation (Rupees in lakh) | | | | Available(+)/ over spent(-) balance amount at the begining of the month (Rs. in lakh) (Col.7 of previous month) | Actual Expenditure for the current month (Rs. in lakh) | Progressive Expenditure upto the current month (Rs. in lakh) | Available balance(+) over spent amount(-) (Rs. in lakh) (Col.3- Col.6) | %age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3) |
|----|--|--|----------|----------|------------------|---|--|---|---|--|
| | | O (a) | S (b) | R (c) | Total (a+b+c) | | | | | |
| 1 | 2 | 3 | | | | 4 | 5 | 6 | 7 | 8 |
| 9 | {0699} 04 Art and Culture 106 Museums Directorate of Museum | | | | | | | | | |
| | Voted NTA | 9.00 | | .00 | 9.00 | 6.61 | 3.52 | 5.91 | 3.09 | 65.68 |
| 10 | {0696} 108 Anthropological Survey Directorate of Archaeology | | | | | | | | | |
| | Voted NTA | 29.50 | | .00 | 29.50 | 29.50 | 2.02 | 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 | 2,08.17 | 55.42 | 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 | 3,78.68 | 1,77.69 | 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 | 94.78 | 24.89 | 65.11 | 69.89 | 48.23 |

--End of Report--