

Assam Administrative Staff College

Budget Allotment to DDO - DIS/ART/001 (FY 2021-22) & Expenditure Statement (Date: **01-02-2022**)

Sl No.	Detail Head of A/C	HOA	Budgeted Amount 2021-22 (Rs. in lakh)	Distributed Amount 2021-22 (Rs. in lakh)	Expenditure (Rs. in lakh)	Balance (Unspent) (Rs. in lakh)
1	2059-60-053-1486-000-17-01	Public Works-Other Buildings-Maintenance and Repairs-Other Administrative Services (Assam Administrative Staff College)-NULL-Maintenance-Departmental Building	66.60000	66.60000	0.00000	66.60000
2	2059-80-052-1486-000-17-03	Public Works-General-Machinery and Equipment-Other Administrative Services (Assam Administrative Staff College)-NULL-Maintenance-Machinery and Equipment	130.48000	130.48000	0.00000	130.48000
3	2059-80-053-1486-000-17-02	Public Works-General-Maintenance and Repairs-Other Administrative Services (Assam Administrative Staff College)-NULL-Maintenance-Road & Bridges	0.01000	0.01000	0.00000	0.01000
4	2070-00-003-0505-000-01-01	(Pay)	449.24000	449.24000	309.81867	139.42133
5	2070-00-003-0505-000-01-01	(Pay) BASC	0.01000	0.01000	0.00000	0.01000
6	2070-00-003-0505-000-02-04	(Wages - Bungalow Peon) BASC	0.01000	0.01000	0.00000	0.01000
7	2070-00-003-0505-000-02-04	(Wages - Bungalow Peon)	2.38000	2.38000	1.33258	1.04742
8	2070-00-003-0505-000-03-01	(Travel Expenses-Regular)	3.35000	3.35000	0.18712	3.16288
9	2070-00-003-0505-000-04-01	(OE - Postage Stamp)	0.09000	0.09000	0.03500	0.05500
10	2070-00-003-0505-000-04-02	(OE - Telephone Charge)	0.76000	0.76000	0.22791	0.53209

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11	2070-00-003-0505-000-04-03	(OE - Electricity & Water Charge)	116.96000	116.96000	75.39437	41.56563
12	2070-00-003-0505-000-04-04	(OE - Office Equipments including Computers & Accessories)	2.51000	2.51000	0.00000	2.51000
13	2070-00-003-0505-000-04-05	(OE - Stationery & Printing of Forms)	1.38000	1.38000	0.00000	1.38000
14	2070-00-003-0505-000-04-07	(OE - Liveries)	0.58000	0.58000	0.00000	0.58000
15	2070-00-003-0505-000-04-08	(OE - Maintenance of Vehicles)	1.84000	1.84000	0.58480	1.25520
16	2070-00-003-0505-000-04-09	(OE - POL)	3.15000	3.15000	1.82764	1.32236
17	2070-00-003-0505-000-04-10	(OE - Books & Periodicals)	0.90000	0.90000	0.00936	0.89064
18	2070-00-003-0505-000-04-99	(OE - Others)	1.93000	1.93000	1.29804	0.63196

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19	2070-00-003-0505-000-05-05	(PP & SS - House Keeping)	109.56000	109.56000	49.97480	59.58520
20	2070-00-003-0505-000-07-99	(Publication - Others)	0.21000	0.21000	0.00000	0.21000

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21	2070-00-003-0505-000-10-02	(Scholarship and Stipend - Stipends)	101.28000	101.28000	0.00000	101.28000
22	2070-00-003-0505-000-11-01	(Hospitality Expenses/Sumptuary Allowances etc - Hospitality Expenses)	0.21000	0.21000	0.00000	0.21000
23	2070-00-003-0505-000-14-01	(Minor Works - Normal)	2.12000	2.12000	0.40668	1.71332
24	2070-00-003-0505-000-15-99	(Machinery & Equipment/Tools & Plants - Others)	1.35000	1.35000	0.00000	1.35000
25	2070-00-003-0505-000-16-01	(Purchase of Motor Vehicles - Purchase of Staff Vehicles)	8.10000	8.10000	0.00000	8.10000

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26	2070-00-003-0505-000-17-99	(Maintenance - Others)	92.32000	92.32000	22.36527	69.95473
27	2070-00-003-0505-000-19-99	(Materials & Supplies - Others)	0.45000	0.45000	0.00000	0.45000
28	2070-00-003-0505-000-26-03	(Other Charges - Training)	0.92000	0.92000	0.00000	0.92000
29	2070-00-003-0505-000-26-10	Other Charges-Conduct of Recruitment Exams / Deptt Exams	22.50000	22.50000	0.00000	22.50000

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30	2070-00-003-0505-000-99-01	(IT - Software Development)	2.51000	2.51000	0.00000	2.51000
31	2070-00-003-0505-000-99-02	(IT - Purchase of Hardware)	43.36000	43.36000	0.00000	43.36000
32	2070-00-003-0505-000-99-03	(IT-Purchase of IT Consumable)	0.90000	0.90000	0.00000	0.90000
33	2070-00-003-0505-000-99-04	(IT - Purchase/Renewal of License of Software/Hardware)	7.07000	7.07000	0.00000	7.07000
34	2070-00-003-0505-000-99-05	(IT - Facility Management/Annual Maintenance Cost of the IT)	16.37000	16.37000	0.00000	16.37000
35	2070-00-003-0505-000-99-06	(IT - Network or Bandwidth cost)	8.67000	8.67000	0.00000	8.67000
36	2070-00-003-0506-000-26-99	(Training Scheme for Officers of IAS - Other Charges - Others)	29.30000	29.30000	0.00000	29.30000
37	2070-00-003-0508-000-04-99	(Training Scheme for Secretariat Training - Office Expenses - Others)	0.90000	0.90000	0.00000	0.90000
38	2070-00-003-2483-000-05-03 (SOPD-G)	(Work study of various departments - PP&SS-Consultancy Fees)	32.62000	32.62000	0.00000	32.62000
39	2070-00-003-4701-000-32-99 (SOPD-G)	(Assam Administrative Staff College Society - Grants-in-aid General (Non-Salary) - Others)	142.50000	142.50000	0.00000	142.50000

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40	4059-01-051-1486-584-13-99 (SOPD-G)	(Capital Outlay on Public Works - Office Buildings-Construction - Other Administrative Services (AASC) - Works - Major works - Others)	72.00000	72.00000	60.25071	11.74929
41	4059-01-051-2383-584-13-99 (SOPD-G)	Capital Outlay on Public Works-Office Buildings-Construction - General Pool Accommodation-Secretariat Training School (AASC)-Works-Major Works- Others	75.20000	75.20000	0.00000	75.20000
42	4070-00-003-4525-000-13-99 (SOPD-G)	Bodoland Administrative Staff College-Major Works-Others	200.00000	0.00000	0.00000	0.00000
43	4070-00-003-5868-000-13-99 (SOPD-ODS)	(State Civil Service Training Centre Umrangso - Major Works - Others	240.00000	240.00000	0.00000	240.00000

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44	4070-00-003-5869-000-13-99 (SOPD-ODS)	Setting up of four Training Institute for Gr. III & IV Staff at Guwahati, Majuli, Bongaigaon & Silchar - Major Works - Others	200.00000	200.00000	69.14247	130.85753
		Budgeted/ Distributed Amount for 2021-22	2,192.60000	1,992.60000		
		Total Expenditure:			592.85542	
		Total Balance:				1,399.74458

**NOTE: Rs.200.00 Lakh of Bodoland A S College is not distributed as per office order.
Therefore, Distributed Amt. is less than Budgeted Amt. in the FY 2021-22**