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01 No	Parliament/State/Union Territory Legislatur Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1									7	0
1	2	O S R Total (a) (b) (c) (a+b+c)			5		6	7	8	
1	2011 Parliament/State/Uni on Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 0001 (01) Members of Legislature General-Voted-	18,83,38,000			18,83,38,000	8,94,70,157	2,19,71,831	12,08,39,674	6,74,98,326	64.16
	0002 (02) Speaker and Deputy Speaker									
	General-Charged-	1,97,86,000			1,97,86,000	97,34,064	10,21,677	1,11,26,525	86,59,475	56.23
	0003 (03) Discretionary Grant by Speaker/Deputy Speaker									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or
							(Figure in Rs.)		in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	28,00,000			28,00,000	8,84,400	8,500	19,24,100	8,75,900	68.72
	0004 (04) Chief Whip and Deputy Chief Whip									
	General-Voted-	1,25,34,000			1,25,34,000	62,01,978	9,13,372	73,10,914	52,23,086	58.33
	0005 (05) Discretionary Grant by Chief Whip									
	General-Voted-	4,00,000			4,00,000		0	4,00,000		100.00
	0006 (06) Leader of Opposition									

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01	Parliament/State/Union Territory Legislatu	re Stationery and Pri	nting Capital Outlay	on Stationery and Pr	inting.					
No	Major Head Minor Head Sub Head	nor Head (Figure in ruposs)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	71,22,000			71,22,000	44,27,568	4,08,000	31,02,432	40,19,568	43.56
	0007 (07) Discretionary Grant by Leader of Opposition									
	General-Voted-	2,00,000			2,00,000		0	2,00,000		100.00
	0008 (08) Chairman of Standing Committee									
	General-Voted-	1,68,90,000			1,68,90,000	1,68,90,000	0		1,68,90,000	0.00
	0009 (09) Discretionery grant by									
	Chairman Standing Committee									

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01 No	Parliament/State/Union Territory Legislate Major Head Minor Head Sub Head	ure,Stationery and Print	Total Grant or	on Stationery and P Appropriation n rupees)	rinting.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			C01.0)	
1	2			3	75.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0010 (10) Opposition Chief Whip									
	General-Voted-	67,22,000			67,22,000	30,70,182	5,41,852	41,93,670	25,28,330	62.39
	0011 (11) Discretionery Grant Of Opposition Chief Whip									
	General-Voted-	2,00,000			2,00,000		0	2,00,000		100.00
	0012 (12) Discretionery Grant by MLAs									

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Grant No.	&	Description
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01 Parliament/State/Union Territory Legislatu	ure,Stationery and Prin	nting,Capital Outlay	on Stationery and I	Printing.					
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	6,00,00,000			6,00,00,000	1,20,00,000	0	4,80,00,000	1,20,00,000	80.00
0013 (13) Legislative forum for HIV/Aids									
General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
103 Legislative Secretariat 0001 (01) Secretariat Establishment									
General-Voted-	90,76,68,000			90,76,68,000	50,62,20,704	5,96,54,339	46,11,01,635	44,65,66,365	50.80
0002 (02) Contribution to the									

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Parliament/State/Union Territory Legislatur	e,Stationery and Prin	ting,Capital Outlay	on Stationery and I	Printing.					
Major Head Minor Head Sub Head		(Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O S R Total					-			
	I								
Meghalaya Branch Commonwealth Parliamentary Association									
General-Voted-	8,00,000			8,00,000	55,354	0	7,44,646	55,354	93.08
0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam.									
General-Voted-	6,00,000			6,00,000	1,00,000	0	5,00,000	1,00,000	83.33
0005 (05) Contribution to the NERCPA									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	Major Head Minor Head Sub Head Meghalaya Branch Commonwealth Parliamentary Association General-Voted- 0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam. General-Voted-	Major Head Minor Head Sub Head 2 O (a) Meghalaya Branch Commonwealth Parliamentary Association General-Voted- 0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam. General-Voted- 6,00,000	Major Head Minor Head Sub Head Composition (Figure of Sub Head) Commonwealth Parliamentary Association General-Voted- Solution (Parliamentary Studies and Training in Assam. General-Voted- General-Voted-	Major Head Minor Head Sub Head 2 O S (a) (b) (c) Meghalaya Branch Commonwealth Parliamentary Association General-Voted- 8,00,000 0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam. General-Voted- 6,00,000 0005 (05) Contribution to the NERCPA	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) Meghalaya Branch Commonwealth Parliamentary Association General-Voted- 8,00,000 8,00,000 8,00,000 6,00,000 6,00,000 0005 005 Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam. General-Voted- 6,00,000 0005 0005 0005 0005 0005 Contribution to the NERCPA	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) Meghalaya Branch Commonwealth Parliamentary Association General-Voted- 8,00,000 8,00,000 55,354 0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam. General-Voted- 6,00,000 1,00,000 1,00,000	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor Head (Figure in rupees) Major Head Major Head (Figure in Rupees) Major Head Major	Major Head Rotation Sub Head Rotation Sub Head Rotation Sub Head Rotation Rotatio

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		G: 1D		G I.D						
No	Major Head Minor Head Sub Head	ure,Stationery and Pr	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Purchase of Vehicles & Computers General-Voted-	69,00,000			69,00,000	31,39,365	0	37,60,635	31,39,365	54.50
	0009 (09)Digitalisation of State Legislative records									
	General-Voted-	2,02,32,000			2,02,32,000	1,76,26,264	0	26,05,736	1,76,26,264	12.88
	800 Other Expenditure 0001 (01) Common fund set up by Presiding Officer' Forum for Assisting small states to host									

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01	Parliament/State/Union Territory Legislatu:	re,Stationery and Pri	nting,Capital Outlay	y on Stationery and P	rinting.					
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	conferences									
	General-Voted-	8,00,000			8,00,000	6,00,000	0	2,00,000	6,00,000	25.00
	0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong.									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0006 (06) Purchase of 60 Nos. Laptops for MLAs									
	General-Voted-				0		0			0.00

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Aajor Head Ainor Head Sub Head		Total Grant o	r Annropriation						
		(Figure	in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2	3				4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Printing 103 Government Presses									
General-Voted-	10,51,80,000			10,51,80,000	6,03,81,503	1,40,04,000	5,88,02,497	4,63,77,503	55.91
0008 (02) Papers									
General-Voted-	15,00,000			15,00,000	15,00,000	2,86,000	2,86,000	12,14,000	19.07
0009 (03) Printing Materials									
General-Voted-	15,00,000			15,00,000	15,00,000	12,21,091	12,21,091	2,78,909	81.41
•	2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative	2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative Assembly Printing Press General-Voted- 10,51,80,000 General-Voted- 15,00,000 0009 (03) Printing Materials	O (a) (b) 2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative Assembly Printing Press General-Voted- 10,51,80,000 0008 (02) Papers General-Voted- 15,00,000 0009 (03) Printing Materials	O S R (c)	O	Total (a) (b) (c) (a+b+c)	Combined Combined	The state of the	Total Comment Presses Co

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01	Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing.

01	01 Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing.									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	4058 Capital Outlay on									
3	Stationery and Printing 103 Government Presses									
	0001 (01) Meghalaya Legislative Assembly Press									
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00

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Grant No. & Description

01	Parliament/St	ate/Union Territory Legislatu	re,Stationery and Printing	g,Capital Outlay on	Stationery and Pr	rinting.					
No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	njor Head Wise	e total									
	2011	General-Voted-	1,24,15,06,000	0	0	1,24,15,06,000	66,99,33,060	8,34,97,894	65,50,70,834	58,64,35,166	52.76
		General-Charged-	1,97,86,000	0	0	1,97,86,000	96,68,544	10,21,677	1,11,39,133	86,46,867	56.3
	2058	General-Voted-	10,81,80,000	0	0	10,81,80,000	6,33,81,503	1,55,11,091	6,03,09,588	4,78,70,412	55.75
	4058	General-Voted-	40,00,000	0	0	40,00,000	40,00,000	0	0	40,00,000	0
G	rant Total										
G	eneral-Voted-		1,35,36,86,000	0	0	1,35,36,86,000	73,73,14,563	9,90,08,985	71,53,80,422	63,83,05,578	52.85

Signature of Branch Officer

56.3

86,46,867

Note:

General-Charged-

1,97,86,000

96,68,544

10,21,677

0

1,97,86,000

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	L ~									
	Governor Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (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 03 Governor/Administra tor of Union Territories 001 Direction and Administration 0001 (01)Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Charged-	59,00,000			59,00,000	18,35,808	7,32,867	47,97,059	11,02,941	81.31
	090 Secretariat 0001 (01) Secretariat									
	General-Charged-	2,41,00,000			2,41,00,000	1,53,59,559	27,20,006	1,14,60,447	1,26,39,553	47.55

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02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Emoluments and allowances of the Governor, Administra tor of Union Territories 0001 (01) Emoluments of the Governor									
	General-Charged-	30,00,000			30,00,000	4,29,790	5,72,304	31,42,514	-1,42,514	104.75
	102 Discretionary Grants 0001 (01) Discretionary Grant by Governor									
	General-Charged-	42,00,000			42,00,000	37,14,450	10,00,000	14,85,550	27,14,450	35.37

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Grant No. & Description									
02 Governor									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Development Grant by the Governor									
General-Charged-	53,00,000			53,00,000	49,00,000	21,60,000	25,60,000	27,40,000	48.30
103 Household Establishment 0001 (01) General Establishment									
General-Charged-	2,76,18,000			2,76,18,000	82,44,230	43,46,310	2,37,20,080	38,97,920	85.89
0002 (02) Renewal of Furnishing of t Government House at Shillong (including Peak Cottage)	he								

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02	Governor									
No	Major Head Minor Head Sub Head			or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0003 (03) Maintenance and repairs of furnishings of official residences									
	General-Charged-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0004 (04) Purchase of State Motor Cars									
	General-Charged-	25,00,000			25,00,000	-23,61,800	0	48,61,800	-23,61,800	194.47
	0005 (05) Entertainment Allowances									

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No No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	50,000			50,000	50,000	0		50,000	0.00
	105 Medical Facilities 0001 (01) Medical Facilities									
	General-Charged-	21,20,000			21,20,000	7,28,081	2,08,010	15,99,929	5,20,071	75.47
	106 Entertainment Expenses 0001 (01) Entertainment Expenses									
	General-Charged-	29,00,000			29,00,000	9,38,425	87,714	20,49,289	8,50,711	70.67

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Ğ	rant 100. & Description									
02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	107 Expenditure from Contract Allowance 0001 (01) Expenditure for maintenance of State Motor Cars, including pay of Chauffeurs and handymen	(a)	(b)	(c)	(a+b+c)					
	General-Charged-	11,80,000			11,80,000	-10,773	2,62,600	14,53,373	-2,73,373	123.17
	108 Tour Expenses 0001 (01) Expenditure on tours by the Governor and for staff									
	General-Charged-	65,00,000			65,00,000	10,80,605	1,94,989	56,14,384	8,85,616	86.38
	800 Other Expenditure 0001 (01) Traveling and equipment allowances of the Governor on appointment									
	General-Charged-	5,00,000			5,00,000	4,10,994	0	89,006	4,10,994	17.80

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	<u>-</u>									
02	Governor									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Maintenance and repairs of the official residences of the Governor General-Charged-	17,55,000			17,55,000	-53,547	0	18,08,547	-53,547	103.05
	0004 (04) Maintenance of other residential/non- residential buildings									
	General-Charged-	2,82,18,000			2,82,18,000	2,04,58,652	78,46,764	1,56,06,112	1,26,11,888	55.31
	0005 (05) Expenditure on Government House Gardens (including the establishment of Overseer and									

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02 Governor									
No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Mali)									
General-Charged-	1,32,47,000			1,32,47,000	16,72,951	28,69,468	1,44,43,517	-11,96,517	109.03
Major Head Wise total									
2012 General-Charged-	12,97,38,000	0	0	12,97,38,000	5,80,47,425	2,30,01,032	9,46,91,607	3,50,46,393	72.99
Grant Total	12.05.20.20.			10.05.00.000	5.00 15 125	2 20 21 222	0.4601.505	2.50.45.205	
General-Charged-	12,97,38,000	0	0	12,97,38,000	5,80,47,425	2,30,01,032	9,46,91,607	3,50,46,393	72.99
								В	Signature of ranch Officer

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02	Governor										
No	Major Head		Total Gran	t or Appropria	ation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figur	re in rupees)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figu	re in rupees)			balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	(Figure	garnt or
							the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
							(Figure in Rs.)			(Col.3-	riation
							(Col.7 of			Col.6)	(Col.3)
							previous month)				
1	2			3			4	5	6	7	8
		0	S	R		Total					

(a+b+c)

(c)

(b)

(a)

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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03 Council of Ministers, Other Administrative Services etc. No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Council of Ministers 2013 Salary of Ministers 101 and Deputy Ministers 0001 (01) Chief Minister General-Voted-0.00 (02) Ministers and Ministers of State General-Voted-0 0.00 (03) Deputy Ministers/ Parliamentary Secretaries General-Voted-0 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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03	Council of Ministers,Other Administrative	Services etc.								
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Entertainment and									
	Hospitality Expenses 0001 (01) Chief Minister									
	General-Voted-				0		0			0.00
	0002 (02) Ministers and Ministers of State									
	General-Voted-				0		0			0.00
	0003 (03) Deputy Ministers/Parliamentary Secretaries									

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Report on Expenditure for the month of DECEMBER/2019-2020
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U3	Council of Ministers,Other Administrative	Services etc								
	Major Head Minor Head Sub Head	Bet vices etc.		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	105 Discretionary grant by Ministers 0001 (01) Chief Minister									
	General-Voted-				0		0			0.00
	0002 (02) Ministers and Ministers of State									
	General-Voted-				0		0			0.00
	0003 (03) Deputy									

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02	Council of Ministers, Other Administrativ	a Sarvicas atc									
No	Major Head Minor Head Sub Head	e services etc.		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Expenditure balance(+ upto the current amount(- month (Figure		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8	
	1	0	S	R	Total						
	Ministers/Parliamentary Secretaries	(a)	(b)	(c)	(a+b+c)						
	General-Voted-				0		0			0.00	
	0004 (04) Chief Minister's Special Grants										
	General-Voted-	1,00,00,000			1,00,00,000		0	1,00,00,000		100.00	
	108 Tour Expenses 0001 (01) Chief Minister										
	General-Voted-				0		0			0.00	

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Covernment of Meghalava

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03	Council of Ministers,Other Administrative Servi	ices etc.								
No	Major Head Minor Head Sub Head	(Figure in rupees) 2 O S R					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
					Total					
	0002 (02) Minister and Minister of State	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) Deputy Ministers/Parliamentary Secretaries									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Chief Minister									
	General-Voted-	4,85,00,000			4,85,00,000	3,97,84,558	46,11,950	1,33,27,392	3,51,72,608	27.48

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02	C T. CM: Other Administration	C								
No	Council of Ministers,Other Administrative Major Head Minor Head Sub Head	Services etc.		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted-				0		0			0.00
2	2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister`s Secretariat.									
	General-Voted-	3,38,30,000			3,38,30,000	1,91,00,506	31,60,070	1,78,89,564	1,59,40,436	52.88

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Date	•	
Daic	•	

03	Council of M	inisters,Other Administrativ	ve Services etc.								
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total	·		<u>'</u>		
			(a)	(b)	(c)	(a+b+c)					
M	ajor Head Wis	e total									
	2013	General-Voted-	5,85,00,000	0	0	5,85,00,000	3,97,84,558	46,11,950	2,33,27,392	3,51,72,608	39.88
	2052	General-Voted-	3,38,30,000	0	0	3,38,30,000	1,91,00,506	31,60,070	1,78,89,564	1,59,40,436	52.88
	Frant Total										
G	eneral-Voted-		9,23,30,000	0	0	9,23,30,000	5,88,85,064	77,72,020	4,12,16,956	5,11,13,044	44.64

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Grant No. & Description	n
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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		į	3		4	5	6	7	8
		0	S	R	Total					
1	2014 Administration of Justice 102 High Courts 0001 (01) Judges of High Court/Bench	(a)	(b)	(c)	(a+b+c)					
	General-Charged-	6,51,74,000			6,51,74,000	5,42,86,948	33,28,908	1,42,15,960	5,09,58,040	21.81
	0002 (02) High Court/Bench Office									
	General-Charged-	11,21,60,000			11,21,60,000	3,96,48,076	1,77,18,273	9,02,30,197	2,19,29,803	80.45
	0003 (03) Judicial Academy									
	General-Charged-	1,54,00,000			1,54,00,000	1,12,49,202	9,64,799	51,15,597	1,02,84,403	33.22

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04	Administration of Justice									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) High Court Legal Services Committee General-Charged-	7,00,000			7,00,000	6,78,615	22,466	43,851	6,56,149	6.26
	105 Civil and Session Courts 0001 (01) District And Sessions Judges									
	Including Munsif Courts Etc.,									
	General-Voted-	10,40,70,000			10,40,70,000	5,63,80,288	1,51,26,550	6,28,16,262	4,12,53,738	60.36
	108 Criminal Courts									
	0001 (01) Courts of Deputy									
L	coor (or) cours or Deputy			L						

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Major Head Wise total

Minor Head Sub Head (Figure in rupees) beg the (Figure (c) previous 1 2 3 4 O S R Total (a) (b) (c) (a+b+c) Commissioner, his Assistants, etc Sixth-Schedule-Voted 2,60,80,000 2,60 Sixth-Schedule-Voted 2,60,80,000 2,60 0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.	at the current mont month (Figure in Rs.)	re Expenditure ne upto the th current month	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
O (a) (b) (c) (a+b+c) Commissioner, his Assistants.,etc Sixth-Schedule-Voted 2,60,80,000 2,60 0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.	5	6	7	8
(a) (b) (c) (a+b+c) Commissioner, his Assistants.,etc Sixth-Schedule-Voted 2,60,80,000 2,60 0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.				
Commissioner, his Assistants.,etc Sixth-Schedule-Voted 2,60,80,000 2,60 0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.				
Commissioner, his Assistants.,etc Sixth-Schedule-Voted 2,60,80,000 2,60 0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.				
0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.				
in Sub-Division including Nazarat establishment.	80,000 74,92,609	5 3,68,09,545	-1,07,29,545	141.14
Sixth-Schedule-Voted 1,40,90,000 1,40,90,000 1,40,90,000				
	90,000 9,47,82	8 51,39,755	89,50,245	36.48
0003 (03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate				
General-Voted- 10,58,00,000 10,58,00,000 7,69	51,673 73,28,828	8 3,61,77,155	6,96,22,845	34.19

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04	Administration of Justice									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	114 Legal Advisers and Counsels 0001 (01) Advocate General & Additional Advocate General and their Offices General-Voted-	1,79,00,000			1,79,00,000	60,92,086	29,00,326	1,47,08,240	31,91,760	82.17
	0002 (02) Legal Remembrancer & his Office									
	General-Voted- Sixth-Schedule-Voted	2,13,50,000 2,73,00,000			2,13,50,000 2,73,00,000	1,10,20,186 2,73,00,000	10,06,413 15,26,242	1,13,36,227 1,44,36,249	1,00,13,773 1,28,63,751	53.10 52.88

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	rant No. & Description									
04	Administration of Justice									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) p				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Public Prosecutor\Govt. Advocates etc.,	(a)	(0)	(C)	(arbic)					
	General-Voted-	50,00,000			50,00,000	-97,74,500	1,16,04,500	2,63,79,000	-2,13,79,000	527.58
	0004 (04) Public Prosecutor/Govt. Pleaders etc.,									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0	1,34,83,340	-44,83,340	149.81
	0005 (05) Senior Govt. Advocates & their offices									
	General-Voted-	45,00,000			45,00,000	31,73,733	3,16,354	16,42,621	28,57,379	36.50
	800 Other Expenditure									

(06) Meghalaya State Legal

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04 Administration of Justice No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(01) Legal Aid to the Poor & Ex-Service men General-Voted-18,00,000 18,00,000 18,00,000 0 18,00,000 0.00 (03) Grants to Bar Association/Library/Law etc., General-Voted-15,00,000 15,00,000 15,00,000 0 15,00,000 0.00 (04) State Law Commission 1,02,00,000 General-Voted-1,02,00,000 55,90,795 12,48,352 58,57,557 43,42,443 57.43

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04	Administration of Justice												
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	7 8			
		0	S	R	Total								
		(a)	(b)	(c)	(a+b+c)								
	Services Authority												
	General-Voted-	1,11,80,000			1,11,80,000	4,57,101	20,74,904	1,27,97,803	-16,17,803	114.47			
	0007 (07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance Commission.												
	General-Voted-	29,45,00,000			29,45,00,000	29,45,00,000	0		29,45,00,000	0.00			
	0009 (09) Permanent Lok Adalat												
	General-Voted-	1,02,50,000			1,02,50,000	99,04,000	1,00,000	4,46,000	98,04,000	4.35			

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04	Administration of Justice									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0011 (07) Upgradation Of Standard Of Admn. Of Justice Recomended By The 12th/13th Finance Commission. General-Voted-				0		0			0.00
	0012 (10) District Legal Services Authority under Meghalaya State Legal Services Authority									
	General-Voted-	23,50,000			23,50,000	15,54,903	2,42,500	10,37,597	13,12,403	44.15
	0013 (11) Strengthening of the judicial system as recommended by 14th									

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Branch Officer

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	Fina	nce Commission									
	General-Vot	ed-	1,00,000			1,00,000	-3,12,03,811	0	3,13,03,811	-3,12,03,811	31303.83
	2014	General-Voted-	59,05,00,000	0	0	59,05,00,000	42,78,47,952	5,19,86,597	27,46,55,616	31,58,44,384	46.51
	_01.	General-Charged-	19,34,34,000	0	0	19,34,34,000	10,58,62,841	2,20,34,446	10,96,05,605	8,38,28,395	56.66
		Sixth-Schedule-Voted	7,64,70,000	0	0	7,64,70,000	7,64,70,000	5,19,86,597	27,46,55,616	-19,81,85,616	359.17
	rant Total										
	eneral-Voted-		59,05,00,000	0	0	59,05,00,000	42,78,47,952	5,19,86,597	27,46,55,616	31,58,44,384	46.51
	eneral-Charge		19,34,34,000	0	0	19,34,34,000	10,58,62,841	2,20,34,446	10,96,05,605	8,38,28,395	56.66
		-Voted	7,64,70,000	0	0	7,64,70,000	7,64,70,000	5,19,86,597	27,46,55,616	-19,81,85,616	359.17

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

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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05	Elections									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2015 Elections 102 Electoral Officers 0001 (01) Chief Electoral Officer and his establishment at Headquarter									
	General-Voted-	2,44,10,000			2,44,10,000	87,85,786	39,54,634	1,95,78,848	48,31,152	80.21
	0002 (02) Election Officers and Office establishment in the Districts									
	Sixth-Schedule-Voted	7,76,54,000			7,76,54,000	7,76,54,000	77,57,036	3,86,53,286	3,90,00,714	49.78
	0003 (03) Election Officers and office establishment in the Sub-Division									
	Sixth-Schedule-Voted	2,01,91,000			2,01,91,000	2,01,91,000	20,11,415	1,02,67,842	99,23,158	50.85

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No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)			, and the second	,	U
0005 (05) Construction of Godowns for Storage of Electronic Voting Machines (EVMs) and Voter Verified Paper Audit Trails (VVPATs)									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
103 Preparation and Printing of Electoral rolls 0001 (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.									
General-Voted- Sixth-Schedule-Voted	1,95,88,000 7,21,20,000			1,95,88,000 7,21,20,000	1,59,89,329 7,21,20,000	8,00,516 91,23,852	43,99,187 4,69,17,845	1,51,88,813 2,52,02,155	22.46 65.06

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Tune Troit & Description									
05	Elections									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Expenditure on Photo identity Cards to voters General-Voted- Sixth-Schedule-Voted	1,49,50,000 1,18,37,000			1,49,50,000 1,18,37,000	1,49,50,000 1,18,37,000	0 21,000	16,98,402	1,49,50,000 1,01,38,598	0.00 14.35
	0003 (03) Expenditure on Booth Level Officer and Assistance Booth Level Officers									
	General-Voted- Sixth-Schedule-Voted	1,49,70,000 2,57,91,000			1,49,70,000 2,57,91,000	1,49,70,000 2,57,91,000	0 0	-1,12,322	1,49,70,000 2,59,03,322	0.00 -0.44
	0004 (04) Expenditure on Voter									

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05	Elections									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
	Awerness and Voters Education	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,61,50,000 80,25,000			1,61,50,000 80,25,000	1,61,50,000 80,25,000	0	-286	1,61,50,000 80,25,286	0.00 0.00
	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously 0001 (01) Expenditure on election to Lok Sabha and State Legislative Assembly when held simultaneously									
	General-Voted- Sixth-Schedule-Voted	5,00,000 1,05,50,000			5,00,000 1,05,50,000	5,00,000 1,05,50,000	0 0		5,00,000 1,05,50,000	0.00 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	·									
05	Elections									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0002 (02) Expenditure on Bye- Election to Lok Sabha and State Legislative Assembly when held simultaneously	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,00,000 97,10,000			5,00,000 97,10,000	5,00,000 97,10,000	0 0		5,00,000 97,10,000	0.00
	105 Charges for conduct of elections to Parliament 0001 (01) Expenditure on Election to Lok Sabha and Rajya Sabha									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000 7,26,95,000			1,00,00,000 7,26,95,000	1,00,00,000 7,26,95,000	0 0		1,00,00,000 7,26,95,000	0.00
	0002 (02) Expenditure on bye- electionto the LS/RS									

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No	Elections Major Head Minor Head Sub Head		(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)				(Figure in rupees)			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month current month (Figure in Rs.) (Col.7 of previous month) Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3- Col.6)				%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8				
		0	S	R	Total									
		(a)	(b)	(c)	(a+b+c)									
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,27,20,000			30,00,000 1,27,20,000	30,00,000 1,27,20,000	0 0		30,00,000 1,27,20,000	0.00 0.00				
	0003 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers													
	Sixth-Schedule-Voted	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00				
	0004 (04) Expenditure on Voters Awareness Campaign													
	Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00				
	106 Charges for conduct													
	100 Charges for conduct			<u> </u>										

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05 Elections						Actual			
No Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
of elections to State/ Union Territory Legislature 0001 (01) Expenditure on Election to State Legislative Assembly	(**)								
General-Voted- Sixth-Schedule-Voted	50,00,000 3,44,89,000			50,00,000 3,44,89,000	50,00,000 3,44,89,000	0 0	-2,044	50,00,000 3,44,91,044	0.00 -0.01
0002 (02) Expenditure on bye-election to the State Legislative Assembly									
General-Voted- Sixth-Schedule-Voted	20,00,000 21,00,000			20,00,000 21,00,000	20,00,000 21,00,000	34,50,000 69,57,428	34,50,000 69,57,428	-14,50,000 -48,57,428	172.50 331.31
0003 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers									
General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00

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G	Tant No. & Description									
05	Elections									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,68,00,000			2,68,00,000	2,68,00,000	0		2,68,00,000	0.00
	0004 (04) Expenditure on Voters Awareness Campaign									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	107 Election Tribunals 0001 (01) Election Tribunals									
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	800 Other Expenditure (01) Ex-Gratia payment to Govt.									

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Branch Officer

05	Elections										
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	2			3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	duties for	e. detailed for Election loss of personal due to fire etc.									
	General-Voted- Sixth-Schedule-V	oted	15,00,000 64,00,000			15,00,000 64,00,000	15,00,000 64,00,000	0		15,00,000 64,00,000	0.00
M	ajor Head Wise tot	al									
		eneral-Voted-	11,39,68,000	0	0	11,39,68,000	9,47,45,115	3,40,75,881	13,18,08,186	-1,78,40,186	115.65
	Si	xth-Schedule-Voted	39,27,82,000	0	0	39,27,82,000	39,27,82,000	3,40,75,881	13,18,08,186	26,09,73,814	33.56
G	rant Total										
G	eneral-Voted-		11,39,68,000	0	0	11,39,68,000	9,47,45,115	3,40,75,881	13,18,08,186	-1,78,40,186	115.65
S	ixth-Schedule-Voted	1	39,27,82,000	0	0	39,27,82,000	39,27,82,000	3,40,75,881	13,18,08,186	26,09,73,814	33.56
										_	Signature of

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05	Elections									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure :	 -		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure i	n rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2			3		4	5	6	7	8
		0	S	R	Total	'	<u>'</u>		'	

(a+b+c)

(c)

(a)

(b)

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Government of Meghalaya Date :

1 Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.

	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2029 Land Revenue 001 Direction and Administration 0001 (01) Establishment In Districts									
	General-Voted- Sixth-Schedule-Voted	6,14,40,000 6,33,10,000			6,14,40,000 6,33,10,000	6,14,40,000 6,33,10,000	0 37,40,168	1,99,01,477	6,14,40,000 4,34,08,523	0.00 31.43
	0003 (03) Payment due to M.E.S.E.B/Municipal Board									
	General-Voted-	2,80,000			2,80,000	1,18,539	14,308	1,75,769	1,04,231	62.77
	102 Survey and Settlement Operations 0001 (01) General and Controlling Establishment for Surveys.									

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06	Land Revenue, Relief on Account of Natural Services, Loans for Crop Husbandry.	ai Calamities, Other	Social Services, Ot	ner General Economi	c Services, Loans for	werrare or scheduled C	asie, Scheduled Tribe	and Other Backward	i Classes, Loans fo	or other Social
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,51,72,000			1,51,72,000	86,39,162	15,53,876	80,86,714	70,85,286	53.30
	0002 (02) Drawing Section for Survey.									
	General-Voted-	33,29,000			33,29,000	19,92,424	3,45,670	16,82,246	16,46,754	50.53
	0003 (03) Reproduction Section for Survey.									
	General-Voted-	76,20,000			76,20,000	45,77,330	7,78,009	38,20,679	37,99,321	50.14
	0004 (04) Traverse Section for Surveys									

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	ral Calamities, Other	c Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backward	d Classes, Loans fo			
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,76,29,000			4,76,29,000	2,04,96,846	58,89,917	3,30,22,071	1,46,06,929	69.33
	0005 (05) Establishment of Survey School.									
	General-Voted-	1,18,23,000			1,18,23,000	61,42,550	14,41,513	71,21,963	47,01,037	60.24
	0007 (07) Training for Survey Officers.									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0009 (09) State Boundary Demarcation and Pillar Construction.									

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Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.

	Services, Loans for Crop Husbandry.									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0010 (10) Training for MSC/MPS officers and other officers, etc									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	103 Land Records 0001 (01) Directorate Of Land Records									
	General-Voted-	1,52,35,000			1,52,35,000	96,29,318	13,40,220	69,45,902	82,89,098	45.59
	0002 (13) Procurement of surveys									
			·		·					

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Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Equipment									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0006 (06) Land Tenure Research Cell for Land Reforms Legislation									
	General-Voted-	29,30,000			29,30,000	29,30,000	0		29,30,000	0.00
	0007 (07) Cadastral survey under the Directorate of Land Records and Surveys,etc									
	General-Voted-	6,46,84,000			6,46,84,000	3,64,08,311	58,84,123	3,41,59,812	3,05,24,188	52.81

Major Head Wise total

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0010 (10) Establishment of a Cell for implementation of Metric System of Land Records.	06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	al Calamities, Other	Social Services,Oth	c Services, Loans for	welfare of Scheduled (Caste, Scheduled Tribe	and Other Backware	d Classes, Loans f		
O	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted- 7,63,65,000 7,63,65,000 5,25,52,299 64,16,710 3,02,29,411 4,61,35,589 39.5 0010 (10) Establishment of a Cell for implementation of Metric System of Land Records.	1	2			3		4	5	6	7	8
0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted- 7,63,65,000 7,63,65,000 5,25,52,299 64,16,710 3,02,29,411 4,61,35,589 39.5											
implementation of Metric System of Land Records.		Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted-	7,63,65,000			7,63,65,000	5,25,52,299	64,16,710	3,02,29,411	4,61,35,589	39.59
General-Voted- 52,80,000 52,80,000 44,60,456 2,07,508 10,27,052 42,52,948 19.4		implementation of Metric System									
		General-Voted-	52,80,000			52,80,000	44,60,456	2,07,508	10,27,052	42,52,948	19.45
(11) Land Reforms and Land		(11) Land Reforms and Land									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **Total Grant or Appropriation** Available No Major Head Available(+)/ **Actual Progressive** %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount upto the over spent exp.(col.6) for the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)Records-Grant to the District Councils. General-Voted-85,00,000 85,00,000 85,00,000 0 85,00,000 0.00 (14) Computerisation of Land Records and Cadastral Maps. 30,00,000 General-Voted-30,00,000 30,00,000 0 30,00,000 0.00 Relief on account of 2245 **Natural Calamities** State Disaster 05 Response Fund Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund (03) Transfer to 8121-General

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	al Calamities, Other S	Social Services,Oth	er General Economi	e Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backwar	d Classes, Loans fo	or other Social
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	and other Reserve Fund-122- SDRF	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-14,00,00,000	0	14,00,00,000	-14,00,00,000	0.00
	901 Deduct Amount Met From State Disaster Response Fund 0001 (01) Financial Assistance to the Victims of Natural Calamities									
	General-Voted-	29,00,00,000			29,00,00,000	29,00,00,000	0		29,00,00,000	0.00
	80 General 101 Centre for Training in disaster preparedness 0001 (01) Creation of Website for Disaster Management									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Grant No. & Description

Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head Actual Minor Head **Expenditure** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-12,66,000 12,66,000 12,66,000 0 12,66,000 0.00 (02) Training on Disaster 0002 Management 31,22,000 31,22,000 31,22,000 31,22,000 General-Voted-0.00 1,25,56,000 13,41,065 1,12,14,935 Sixth-Schedule-Voted 1,25,56,000 1,25,56,000 2,68,600 10.68 (03) Establishment of Libraries General-Voted-3,79,000 3,79,000 3,79,000 3,79,000 0.00 Management of

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description Government of Meghalaya

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06	Land Revenue, Relief on Account of Natural C Services, Loans for Crop Husbandry.	Calamities, Other S	Social Services,Othe	welfare of Scheduled Ca	aste, Scheduled Tribe	and Other Backwar	d Classes, Loans f	or other Social		
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Natural Disasters, Contingency Plan in disaster prone areas 0003 (03) Human Resource Support in Disaster Management General-Voted- Sixth-Schedule-Voted	68,28,000 1,65,95,000	(b)	(c)	(a+b+c) 68,28,000 1,65,95,000	67,84,153 1,65,95,000	18,49,450 17,88,444	18,93,297 92,14,850	49,34,703 73,80,150	27.73 55.53
	800 Other Expenditure 0001 (01) Human Resource support in Disaster Management									
	General-Voted- Sixth-Schedule-Voted				0		0 0	2,10,580	-2,10,580	0.00 0.00

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06	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social
4	Services, Loans for Crop Husbandry.

	Services, Loai	is for Crop Husbandry.									
No Major Head Minor Head Sub Head				Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total	·				
			(a)	(b)	(c)	(a+b+c)					
	2029	General-Voted-	33,01,87,000	0	0	33,01,87,000	22,77,87,235	2,76,12,022	14,61,73,096	18,40,13,904	44.27
		Sixth-Schedule-Voted	6,33,10,000	0	0	6,33,10,000	6,33,10,000	2,76,12,022	14,61,73,096	-8,28,63,096	230.88
	2245	General-Voted-	30,15,95,000	0	0	30,15,95,000	16,15,51,153	39,06,494	15,26,59,792	14,89,35,208	50.62
		Sixth-Schedule-Voted	2,91,51,000	0	0	2,91,51,000	2,91,51,000	39,06,494	15,26,59,792	-12,35,08,792	523.69
	rant Total eneral-Voted-		63,17,82,000	0	0	63,17,82,000	38,93,38,388	3,15,18,516	29,88,32,888	33,29,49,112	47.3
		Voted	9,24,61,000	0	0	9,24,61,000	9,24,61,000	3,15,18,516	29,88,32,888	-20,63,71,888	323.2
1 🗀	Sixth-Schedule-Voted		>,2 1,01,000	O	O	>,2 1,01,000	>,21,01,000	3,13,10,310	27,00,52,000	20,00,71,000	323.2

Signature of **Branch Officer**

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	1									
	Stamps and Registration Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		Ţ.	Ţ,	<u> </u>	, and the second
1	2030 Stamps and Registration 01 Stamps-Judicial 101 Cost of Stamps 0001 (01) Manufacturing cost of Stamps supplied from Central Stamps Store									
	General-Voted-	69,03,000			69,03,000	69,03,000	0		69,03,000	0.00
	102 Expenses on Sale of Stamps 0001 (01) Commission/Discount to Stamps Vendors for sale of Stamps									
	General-Voted- Sixth-Schedule-Voted	60,000 90,000			60,000 90,000	60,000 90,000	0		60,000 90,000	0.00 0.00
	02 Stamps-Non- Judicial									

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07	Stamps and Registration							0/ 0		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Cost of Stamps 0001 (01) Manufacturing cost of Stamps supplied from Central Stamps store.									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	102 Expenses on Sale of Stamps 0001 (01) Commission/Discount to Stamps Vendors for sale of Stamps.									
	General-Voted- Sixth-Schedule-Voted	55,000 1,02,000			55,000 1,02,000	55,000 1,02,000	0		55,000 1,02,000	0.00
	03 Registration 001 Direction and Administration 0001 (01) Headquaarters level staff									

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07	Stamps and	Registration									
No	Major Head Minor Head Sub Head			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1		2		3			4	5	6	7	8
		_	0	S	R	Total	-	-	-	-	
			(a)	(b)	(c)	(a+b+c)					
	General-Vot	ed-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00
	0002 (02)	District Registration offices									
	Sixth-Schedu	ule-Voted	3,38,65,000			3,38,65,000	3,38,65,000	33,45,477	1,68,15,118	1,70,49,882	49.65
M	ajor Head Wi										
	2030	General-Voted-	1,34,68,000	0	0	1,34,68,000	1,34,68,000	33,45,477	1,68,15,118	-33,47,118	124.85
		Sixth-Schedule-Voted	3,40,57,000	0	0	3,40,57,000	3,40,57,000	33,45,477	1,68,15,118	1,72,41,882	49.37
	rant Total										
	eneral-Voted-		1,34,68,000	0	0	1,34,68,000	1,34,68,000	33,45,477	1,68,15,118	-33,47,118	124.85
S	ixth-Schedule-	Voted	3,40,57,000	0	0	3,40,57,000	3,40,57,000	33,45,477	1,68,15,118	1,72,41,882	49.37

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Grant No.	&	Description
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07	Stamps and Registration									
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	minoed)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure iii	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
									(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total			·		
		(a)	(b)	(c)	(a+b+c)					

Signature of **Branch Officer**

Note:

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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08	State Excise									
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2039 State Excise 001 Direction and Administration 0001 (01) Headquarters Establishment									
	General-Voted-	2,57,13,000			2,57,13,000	1,58,12,593	30,77,276	1,29,77,683	1,27,35,317	50.47
	0002 (02) Enforcement branch									
	General-Voted-	1,49,38,000			1,49,38,000	80,48,764	18,56,027	87,45,263	61,92,737	58.54
	0003 (03) District Establishment									
	General-Voted- Sixth-Schedule-Voted	17,12,56,000			0 17,12,56,000	17,12,56,000	0 2,51,49,616	12,71,07,161	4,41,48,839	0.00 74.22

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Grant No. & Description Government of Megnalaya

08	State Excise									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Assistance									
	General-Voted-				0		0			0.00
	0010 (10) Computerisation in Excise									
	General-Voted-	11,50,000			11,50,000	11,50,000	0		11,50,000	0.00
	0011 (11) Chemical Examiner Attached To Headquarter.									
	General-Voted-	21,29,000			21,29,000	21,29,000	0		21,29,000	0.00

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08 | State Excise No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)0012 (12) Establishment Of The Office Of The Joint Commissioner Of Excise, Tura. General-Voted-49,98,000 29,35,559 26,17,641 23,80,359 52.37 49,98,000 5,55,200 **Major Head Wise total** 2039 General-Voted-4,89,28,000 0 0 4,89,28,000 3,00,75,916 3,06,38,119 15,22,19,017 -10,32,91,017 311.11 Sixth-Schedule-Voted 17,12,56,000 0 0 17,12,56,000 17,12,56,000 3,06,38,119 15,22,19,017 1,90,36,983 88.88 **Grant Total** General-Voted-4,89,28,000 3,00,75,916 0 0 4,89,28,000 3,06,38,119 15,22,19,017 -10,32,91,017 311.11 17,12,56,000 17,12,56,000 17,12,56,000 15,22,19,017 0 Sixth-Schedule-Voted 0 3,06,38,119 1,90,36,983 88.88 Report Id:B30REP505

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08	S State Excise									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runooc)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure ii	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total			<u>'</u>		
		(a)	(b)	(c)	(a+b+c)					

Signature of **Branch Officer**

Note:

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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09 Sales Tax, Other Taxes and Duties on Commodities and Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent to total current month at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Taxes on Sales, 2040 Trade etc. 001 Direction and Administration (01) Directorate Level 0001 Organisation 7,66,25,000 General-Voted-7,66,25,000 4,54,42,771 76,75,821 3,88,58,050 3,77,66,950 50.71 (03) VAT related Publicity/Awareness Campaign General-Voted-1,00,000 1,00,000 1,00,000 0 1,00,000 0.00 (04) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL) General-Voted-6,00,000 6,00,000 5,29,274 10,573 81,299 5,18,701 13.55 Sixth-Schedule-Voted 7,05,000 7,05,000 7,05,000 10,868 3,73,333 3,31,667 52.96

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No	Sales Tax,Other Taxes and Duties on Comn Major Head Minor Head Sub Head	Taxes and Duties on Commodities and Services Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
	O S R Total				Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Computerisation for Value Added Tax (VAT) General-Voted-	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00
	0006 (06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM									
	General-Voted-	67,01,000			67,01,000	43,11,312	4,54,358	28,44,046	38,56,954	42.44
	0007 (07) Mission Mode of Project for Computerization Taxes									

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99 Sales Tax,Other Taxes and Duties on Commodities and Services										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Administration for the State of Meghalaya									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0008 (08) Implementation of Goods and Services Tax									
	General-Voted-	80,00,000			80,00,000	80,00,000	9,10,066	9,10,066	70,89,934	11.38
	101 Collection Charges 0001 (01) District level Offices									
	Sixth-Schedule-Voted	18,91,30,000			18,91,30,000	18,91,30,000	2,49,00,249	12,50,62,193	6,40,67,807	66.12

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	rant No. & Description									
09	Sales Tax,Other Taxes and Duties on Com	modities and Services								
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Enforcement Branch									
	General-Voted- Sixth-Schedule-Voted	79,30,000 3,08,65,000			79,30,000 3,08,65,000	54,30,542 3,08,65,000	5,92,256 51,72,514	30,91,714 2,43,57,783	48,38,286 65,07,217	38.99 78.92
2	2045 Other Taxes and Duties on Commodities and Services 102 Collection Charges-									
	Betting Tax 0001 (01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"									
	General-Voted-				0		0			0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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Grant No. & Description

09	Sales Tax,Oth	Sales Tax,Other Taxes and Duties on Commodities and Services										
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3			4	5	6	7	8	
			O (a)	S (b)	R (c)	Total (a+b+c)						
M	ajor Head Wis	e total										
	2040	General-Voted- Sixth-Schedule-Voted	10,21,56,000 22,07,00,000	0	0	10,21,56,000 22,07,00,000	6,60,13,899 22,07,00,000	3,97,26,705 3,97,26,705	19,55,78,484 19,55,78,484	-9,34,22,484 2,51,21,516	191.45 88.62	
	2045	General-Voted-	0	0	0	0	0	0	0	0	0	
	Frant Total eneral-Voted-		10,21,56,000	0	0	10,21,56,000	6,60,13,899	3,97,26,705	19,55,78,484	-9,34,22,484	191.45	
	ixth-Schedule-V	Voted	22,07,00,000	0	0	22,07,00,000	22,07,00,000	3,97,26,705	19,55,78,484	2,51,21,516	88.62	

Signature of **Branch Officer**

Note:

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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10											
No	Major Head Minor Head Sub Head		Total Grant or (Figure i		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
1	2041 Taxes on Vehicles 001 Direction and Administration 0001 (01) Headquarter Organisation	<i>()</i>	()	(-)							
	General-Voted-	3,22,85,000			3,22,85,000	2,25,10,351	24,51,167	1,22,25,816	2,00,59,184	37.87	
	0002 (02) Establishment of Secretary, State Transport Authority										
	General-Voted-	1,17,85,000			1,17,85,000	74,59,371	11,17,564	54,43,193	63,41,807	46.19	
	0003 (03) Survey Cell										
	General-Voted-	41,60,000			41,60,000	28,10,160	3,52,526	17,02,366	24,57,634	40.92	

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No	Taxes on Vehicles,Other Administrative Set Major Head Minor Head Sub Head	ervices etc., Road Tr	Total Grant of	ay on Road Transpor r Appropriation in rupees)	t.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Enforcement Machinery General-Voted-	46,70,000			46,70,000	24,97,604	5,09,572	26,81,968	19,88,032	57.43
	0005 (05) Rehabilitation package of Meghalaya Transpost Corporation including Voluntary Retirement Scheme-04 Pension/Gratuity									
	General-Voted-	70,00,000			70,00,000	70,00,000	60,65,889	60,65,889	9,34,111	86.66
	0006 (06) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bill (BSNL)									

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10		ervices etc., Road Tr		· -	t.					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,50,000			6,50,000	5,50,617	0	99,383	5,50,617	15.29
	0007 (07) Expenditure for Chairman/Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation									
	General-Voted-	21,80,000			21,80,000	21,80,000	0		21,80,000	0.00
	0009 (09) Computerisation of the office of the Commissioner of Transport and District Offices									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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xes on Vehicles,Other Administrative S	Services etc., Road Tr			rt.					
jor Head nor Head o Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Collection Charges (01) Establishment of District Transport Officers & Secy.etc		. ,							
xth-Schedule-Voted	10,02,45,000			10,02,45,000	10,02,45,000	1,18,02,114	6,50,11,797	3,52,33,203	64.85
002 (02) Expenditure on account of District Councils Share etc									
xth-Schedule-Voted	12,06,00,000			12,06,00,000	12,06,00,000	9,00,00,000	9,00,00,000	3,06,00,000	74.63
003 (03) Expenditure on account of road safety etc									
xth-Schedule-Voted	84,50,000			84,50,000	84,50,000	0	1,00,678	83,49,322	1.19
	•								

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

Report on Expenditure for the month of DECEMBER/2019 Government of Meghalaya

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10 Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Road Transport. No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Inspection of Motor 102 Vehicles 0001 (01) Motor Vehicles Inspectors Sixth-Schedule-Voted 1,38,55,000 80,04,225 42.23 1,38,55,000 1,38,55,000 11,26,235 58,50,775 (02) State Level Road Safety 0002 Council General-Voted-2,45,00,000 2,45,00,000 2,45,00,000 0 2,45,00,000 0.00 Other Expenditure (02) Assistance to the Meghalaya **Transport Corporation** General-Voted-10,00,00,000 5,00,00,000 0 5,00,00,000 5,00,00,000 50.00 10,00,00,000

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No	Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	2070 Other Administrative Services 114 Purchase and Maintenance of transport 0001 (01) Pooled Transport Organisation-									
	General-Voted-	4,97,28,000			4,97,28,000	3,42,16,701	41,43,172	1,96,54,471	3,00,73,529	39.52
	800 Other Expenditure 0001 (01) Operation Of Helicopter									

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10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tra	nsport,Capital Outl	ay on Road Transpo	ort.					
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Services-									
	General-Voted-	16,08,50,000			16,08,50,000	16,08,50,000	0		16,08,50,000	0.00
3	4552 Capital Outlay on North Eastern Areas 19 Transport 800 Other Expenditure 0001 (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District									
	N.E.C Scheme General-Voted-	13,05,00,000			13,05,00,000	13,05,00,000	0		13,05,00,000	0.00
4	5053 Capital Outlay on									
	Civil Aviation									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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10	Taxes on Vehicles, Other Administrative Se	ervices etc., Road Tra	ansport,Capital Outla	y on Road Transpor	t.					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	02 Air Ports 102 Aerodromes 0003 (03) Upgradation of Umroi Airport									
	Centrally Sponsored Schemes General-Voted-	1,70,00,00,000			1,70,00,00,000	1,70,00,00,000	0		1,70,00,00,000	0.00
	General-Voted-	4,80,00,000			4,80,00,000	4,80,00,000	1,00,000	1,00,000	4,79,00,000	0.21
5	5055 Capital Outlay on Road Transport 050 Lands and Buildings 0011 (11) Reconstruction of retaining walls and renovation for District office and Head Quarters									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

10 Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Road Transport. No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Acquisition of Fleet 0004 (04) Purchase of Testing Equipments 6,00,000 6,00,000 0.00 General-Voted-6,00,000 6,00,000 0 Other Expenditure 800 (01) Capital contribution to Meghalaya Transport Corporation 2,00,00,000 2,00,00,000 General-Voted-2,00,00,000 2,00,00,000 0 0.00 0015 (15) Motor Driving School.

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

Date:

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No	xes on Vehicles,Other Administrative Services etc., Road Transport,Capital Outlay on Road Transport. Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,00,000	(0)	(6)	1,00,000	1,00,000	0		1,00,000	0.00
	0023 (23) Construction of Bus/Trucks Terminus									
	General-Voted-	1,45,00,000			1,45,00,000	1,45,00,000	0		1,45,00,000	0.00
	0026 (26) Motor Driving Institute									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

Grant No.	& D	escription
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10 7	Γaxes on Vehi	icles,Other Administrative Se	ervices etc., Road Transpo	ort,Capital Outlay or	Road Transpor	t.					
M	Iajor Head Iinor Head ub Head			Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
Majo	or Head Wise	e total									
	2041	General-Voted-	18,92,30,000	0	0	18,92,30,000	12,15,08,103	11,34,25,067	23,92,50,014	-5,00,20,014	126.43
		Sixth-Schedule-Voted	24,31,50,000	0	0	24,31,50,000	24,31,50,000	11,34,25,067	23,92,50,014	38,99,986	98.4
	2070	General-Voted-	21,05,78,000	0	0	21,05,78,000	19,50,66,701	41,43,172	1,96,54,471	19,09,23,529	9.33
	4552	General-Voted-	13,05,00,000	0	0	13,05,00,000	13,05,00,000	0	0	13,05,00,000	0
	5053	General-Voted-	1,74,80,00,000	0	0	1,74,80,00,000	1,74,80,00,000	1,00,000	1,00,000	1,74,79,00,000	.01
	5055	General-Voted-	3,65,00,000	0	0	3,65,00,000	3,65,00,000	0	0	3,65,00,000	0
	ant Total		2,31,48,08,000	0	0	2,31,48,08,000	2,23,15,74,804	11,76,68,239	25,90,04,485	2,05,58,03,515	11.19
	iciai- v olcu-		2,31,40,00,000	U	U	2,31,40,00,000	2,23,13,74,004	11,70,00,239	23,30,04,403	2,00,00,00,010	11.17

Signature of **Branch Officer**

-1,58,54,485

106.52

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25,90,04,485

Sixth-Schedule-Voted

24,31,50,000

24,31,50,000

11,76,68,239

0

24,31,50,000

^{1.}treasury,......PWD andForest accounts have been excluded in this monthly account due to their belated/non receipt from the accounts rendering units. The transactions through these accounts are not included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Covernment of Meghalava

Government of Meghalaya Date :

11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Other Taxes and 2045 Duties on Commodities and Services Collection Charges-103 Electricity Duty 0001 (01) Inspectorate of Electricity General-Voted-1,61,53,000 1,61,53,000 75,90,605 20,75,304 1,06,37,699 55,15,301 65.86 (02) Licensing Board General-Voted-6,00,000 6,00,000 5,88,320 0 11,680 5,88,320 1.95 (03) Zonal Offices 0003 General-Voted-66,55,000 66,55,000 29,83,437 9,16,058 45,87,621 20,67,379 68.93

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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11	Other Taxes and Duties on Commodities a	nd Services, Spacial	Programmes for Rur	al Development, Pov	wer, Non-coventional	Sources of Energy Lo	ans for Power Projects	5		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) State Energy Conservation General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
2	2501 Special Programmes for Rural Development 04 Integrated Rural Energy Planning Programme 003 Training 0001 (01) Establishment of Regional IREP training Centre									
	General-Voted-				0		0			0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Covernment of Meghalava

Government of Meghalaya Date :

11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b)** (c) (a+b+c)Development of 101 Design and Approach for Area bound Block level **IRE Projects** (01) Setting up of Integrated Rural **Energy Planning Cells** General-Voted-2,00,00,000 2,00,00,000 2,00,00,000 0 2,00,00,000 0.00 Project 105 Implementation (01) Administrative Expenses 4,65,00,000 4,65,00,000 4,65,00,000 4,65,00,000 0.00 General-Voted-0

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Covernment of Mechaleve

Government of Meghalaya Date :

11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) (Figure in Rs.) the month in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R $\mathbf{0}$ \mathbf{S} Total (a) **(b)** (c) (a+b+c)0002 (02) Solar Thermal General-Voted-0 0.00 0004 (04) Field Project **Centrally Sponsored Schemes** General-Voted-0 0.00 0 0.00 General-Voted-0

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	rant No. & Description									
11	Other Taxes and Duties on Commodities a	and Services, Spacia			wer, Non-coventiona	l Sources of Energy Lo Available (+)/	ans for Power Projects Actual	Progressive	Available	2/
	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
i		О	S	R	Total					
3	2801 Power	(a)	(b)	(c)	(a+b+c)					
3	2801 Power 01 Hydel Generation 800 Other expenditure 0002 (02) Other Expenditure									
	General-Voted-				0		0			0.00
	80 General 101 Assistance to Electricity Boards 0001 (01) Subsidy to MSEB for Rural									

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Report on Expenditure for the month of DECEMBER/2019-2020
Government of Meghalaya

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11	Other Taxes and Duties on Commodities and	nd Services, Spacial	Programmes for Rui	ral Development, Po	wer, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	3		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Electrification									
	General-Voted-	17,76,70,000			17,76,70,000	17,76,70,000	0		17,76,70,000	0.00
	0005 (05) Grants to SE (EAP)									
	Externally Aided Project General-Voted-	75,00,00,000			75,00,00,000	75,00,00,000	0		75,00,00,000	0.00
	0007 (07) Reconstructed APDRP.									
	General-Voted-				0		0			0.00
	0008 (08) Non Lapsable Central Pool of									

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11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Rus	ral Development, Pov	wer, Non-coventional	Sources of Energy Loa	ans for Power Projects			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Resources									
	N.L.C.P.R General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	General-Voted-	20,50,00,000			20,50,00,000	20,50,00,000	0		20,50,00,000	0.00
	0013 (13) Green City Project(SPA/One Time ACA).									
	General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	0026 (26) Re-engineering works of Umiam Stage-I Power Station,Sumer.									

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Grant No. & Description 11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General-Voted-0 0.00 (27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem. 0.00 General-Voted-(34) Construction of 132KVS/C Line from New Umtru Hep General-Voted-0 0.00 (43) Maintenance of New Umtru Hep (2x20MW)

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11 Other Taxes and Duties on Commodities an	nd Services, Spacial Pr		<u> </u>	wer, Non-coventional					
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	27,50,00,000			27,50,00,000	27,50,00,000	0		27,50,00,000	0.00
0048 (48) Upgradation of sub-stations and associated infrastructure in peri-urban locations not covered under RGGVY									
General-Voted-				0		0			0.00
0049 (49) Construction of Ganol HEP(3x7.5MW) (SCA)									
General-Voted-				0		0			0.00
0057 (57) Ujwal Discom Assurance									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0058 (58) Augmentation of 132/33 KV Mawlai sub station from 3x20 MVA to 3x50 MVA along with re-engineering of 132 KV Bus- bar									
	General-Voted-				0		0			0.00
	0060 (60) Construction of new 2-2.5									
	0060 (60) Construction of new 2x2.5 MVA S/S with Control Room at Umsning									
	General-Voted-				0		0			0.00

S/S to 1x5 MVA at Mawsynram(along with renovation and improvement)

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)(61) Construction of 33KV LILO 0061 line to new S/S at Umsning General-Voted-0 0.00 (62) Construction of 11KV 0062 interconnection from proposed S/S to existing lines at Umsning 0.00 General-Voted-0 (63) Augumentation af 2.5 MVA 0063

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	Tune 1 to the Description									
11	Other Taxes and Duties on Commodities and S	ervices, Spacial	Programmes for Rura	l Development, Po	wer, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	3		
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0064 (64) State Dam Safety Cell									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0066 (66) Replacement of Distribution Transformers									
	General-Voted-				0		0			0.00
	0068 (68) Assistance to Meghalaya State Electricity Regulatory Commission (MSERC)									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	2,10,17,000			2,10,17,000	2,10,17,000	0		2,10,17,000	0.00
0069 (34) Maintenance of 132 KV S/C Line from New Umtru to EPIP-II & from Umtru HEP to Old Umtru HEP									
General-Voted-				0		0			0.00
0070 (43) Construction of New Umtru Hep (2x20MW)									
General-Voted-				0		0			0.00
0077 (73) State Share CSS									

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Major Head Wise total

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	25,00,00,000			25,00,00,000	21,90,00,000	0	3,10,00,000	21,90,00,000	12.40
	0078 (74) State Share for NEC									
	General-Voted-	83,20,000			83,20,000	72,09,000	0	11,11,000	72,09,000	13.35
	800 Other Expenditure 0001 (01) Assistance to Meghalaya Electricity Regulatory Commission (MSERC)									
	General-Voted-				0		0			0.00

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11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Rur	al Development, Po	wer, Non-coventional	Sources of Energy Loa	ans for Power Projects	3		
No	Major Head Minor Head Sub Head	(Figure in rupees) 2						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03)Re-payment of Loan Component & Interest thereto on account of RGGVY General-Voted-				0	-1,16,81,828	0	1,16,81,828	-1,16,81,828	0.00
	0004 (04) System Improvement for very									
	important Public events.									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
4	2810 New and Renewable Energy 101 Grid Interactive and Distributed									

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11	Other Taxes and Duties on Commodities a	nd Services. Spacial	Programmes for Rur	al Development, Pov	wer. Non-coventional	Sources of Energy Lo	ans for Power Projects			
	Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Renewable Power 0001 (01) Administrative Expenses									
	General-Voted-	5,21,00,000			5,21,00,000	5,21,00,000	0		5,21,00,000	0.00
	0002 (02) Cooking, Lighting Purpose									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	102 Renewable Energy for Rural									

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Applications (01) Domestic Home Lighting System General-Voted-0 0.00 (03) Street Lighting System **Centrally Sponsored Schemes** General-Voted-15,00,00,000 15,00,00,000 15,00,00,000 0 15,00,00,000 0.00 General-Voted-0 0.00 (04) SPV Power Plant

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	rant No. & Description									
11	Other Taxes and Duties on Commodities and S	Services, Spacial	Programmes for Rura	al Development, Pov	ver, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	3		
No	Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	105 Supporting Programmes 0001 (01) General Programmes									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	800 Other expenditure 0003 (03) Village Electrification State Share (MNES special sponsored									

General-Voted-

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0.00

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)scheme) **Centrally Sponsored Schemes** General-Voted-5,00,00,000 5,00,00,000 5,00,00,000 0 5,00,00,000 0.00 1,25,00,000 1,25,00,000 1,25,00,000 General-Voted-1,25,00,000 0 0.00 0006 (06) Water Mill Programme **Centrally Sponsored Schemes** General-Voted-0 0.00

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0003 (03) Survey and Investigation of Power Projects N.E.C Scheme										
Minor Head Sub Hea			nd Services, Spacial	 	wer, Non-coventiona				Available	%age of
O S R Total		Minor Head				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c)	1	2	_			4	5	6	7	8
North Eastern Areas										
North Eastern Areas										
North Eastern Areas										
0003 (03) Survey and Investigation of Power Projects N.E.C Scheme	5	North Eastern Areas 111 Power								
Power Projects N.E.C Scheme		General-Voted-			0		0			0.00
N.E.C Scheme		0003 (03) Survey and Investigation of Power Projects								
LI INCHENCIAL VINCIAL I TUO OLUMIALI I TUO OLUMIALI ALIO OLUMIALI ALIO OLUMIALI III ALIO OLUMI		•	5,08,80,000		5,08,80,000	4,08,80,000	0	1,00,00,000	4,08,80,000	19.65

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
,	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
0005 (05) Small Hydel Projects (SHPs)									
General-Voted-				0		0			0.00
0006 (06) Distribution Schomes									
0006 (06) Distribution Schemes									
N.E.C Scheme General-Voted-	2,40,00,000			2,40,00,000	2,40,00,000	0		2,40,00,000	0.00

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11	Other Taxes and Duties on Commodities a	nd Services, Spacial	Programmes for Rur	al Development, Pov	ver, Non-coventional	Sources of Energy Lo	ans for Power Projects			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
6	4801 Capital Outlay on Power Projects 05 Transmission and Distribution 190 Investments in Public Sector and Other Undertakings 0002 (02) Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity)									
	General-Voted-				0		0			0.00

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11	Other Taxes and Duties on Commodities an	d Services, Spacial Pro	ogrammes for Rura	wer, Non-coventiona	l Sources of Energy Loa	ans for Power Projects				
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
7	6801 Loans for Power Projects 201 Hydel Congretion									
	201 Hydel Generation									
	0001 (01) Construction of Riangdo Small Hydel Project (3X1000 KW)									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	800 Other Loans to Electricity Boards 0003 (03) Accelerated Power Development Programme									

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			D 6 D	15 1 5		10 00 1				
No	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	nd Services, Spacial	Total Grant	or Appropriation re in rupees)	ower, Non-coventiona	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			-		-
	General-Voted-				0		0			0.00
	0004 (04) Non-Lapsable Central Pool									
	of Resources									
	General-Voted-				0		0			0.00
	0005 (05) State Plan Loans.									
	Centrally Sponsored Schemes General-Voted-	3,00,00,00,000			3,00,00,00,000	3,00,00,00,000	0		3,00,00,00,000	0.00

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	Frant No. & Description									
11	Other Taxes and Duties on Commodities a	and Services, Spacial	Programmes for Rui	al Development, Pov	wer, Non-coventional	Sources of Energy Loa	ans for Power Projects			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Voted-Sixth-Schedule-Khasi				0 0		0 0			0.00 0.00
	0006 (06) Other Loans.									
	General-Voted-				0		0			0.00
	0008 (07) Myntdu Leshka Project 2x42 MW									
	General-Voted-				0		0			0.00
	0013 (08) Survey and Investigation									

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No Major Head			Total Grant or	Annropriation		l Sources of Energy Loa Available(+)/	Actual		Available	9/ aga of
Minor Head Sub Head			(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4		6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted	d-				0		0			0.00
0026 (23) L	oan (RIDF,Fisetc)									
General-Voted	d-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
2045	General-Voted-	2,44,08,000	0	0	2,44,08,000	1,21,62,362	29,91,362	1,52,37,000	91,71,000	62.43
2501	General-Voted-	6,65,00,000	0	0	6,65,00,000	6,65,00,000	0	0	6,65,00,000	0
2801	General-Voted-	1,84,40,07,000	0	0	1,84,40,07,000	1,80,02,14,172	0	4,37,92,828	1,80,02,14,172	2.37
2810	General-Voted-	28,46,00,000	0	0	28,46,00,000	28,46,00,000	0	0	28,46,00,000	0
4552	General-Voted-	7,48,80,000	0	0	7,48,80,000	6,48,80,000	0	1,00,00,000	6,48,80,000	13.35
4801	General-Voted-	0	0	0	0	0	0	0	0	0
6801	General-Voted-	3,15,00,00,000	0	0	3,15,00,00,000	3,15,00,00,000	0	0	3,15,00,00,000	0

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11 Other Tax	xes and Duties on Commodities a	and Services, Spacial Progr	ammes for Rural I	Development, Pov	wer, Non-coventiona	l Sources of Energy Loa	ns for Power Projects	3		
No Major He Minor He Sub Head	ad		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted-Sixth-Schedule- Khasi	0	0	0	0	0	0	0	0	0
Grant Total General-Vote		5,44,43,95,000	0	0	5,44,43,95,000	5,37,83,56,534	29,91,362	6,90,29,828	5,37,53,65,172	1.27
Voted-Sixth- Khasi		0	0	0	0	0	29,91,362	6,90,29,828	-6,90,29,828	0

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Signature of Branch Officer

12 Othe	r Fiscal Services r Head	,	Total Grant or A	nnronriation		Available(+)/	Actual	Progressive	Available	%age of
	r Head		(Figure in 1			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1 204	7 Other Fiscal Services	,								
103	Promotion of Small									
	Savings									
000	1 (01) Directorate of small savings-									
	137 . 1	62.02.000			62.02.000	20.04.120	0.70.004	41.60.604	22 22 216	65.00
	eral-Voted-	63,93,000			63,93,000	30,94,120	8,70,804	41,69,684	22,23,316	65.22
Sixtr	n-Schedule-Voted				0		0			0.00
Maior H	read Wise total	1			1					
204		63,93,000	0	0	63,93,000	30,94,120	8,70,804	41,69,684	22,23,316	65.22
204	Sixth-Schedule-Voted	05,25,000	0	0	05,75,000	0	8,70,804	41,69,684	-41,69,684	03.22
	DIATI Delledule- Voted	U	<u> </u>	<u> </u>	0	U	0,70,004	71,07,007	71,07,007	0
Grant T	Cotal									
General-	-Voted-	63,93,000	0	0	63,93,000	30,94,120	8,70,804	41,69,684	22,23,316	65.22
Civth C	chedule-Voted	0	0	0	0	0	8,70,804	41,69,684	-41,69,684	0

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12	Other Fiscal Services									
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total			<u>'</u>	<u>'</u>	

(a+b+c)

(c)

(b)

(a)

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
1 2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers 0002 (02) Ministers and Ministers of State									
General-Voted-	8,92,50,000			8,92,50,000	5,66,52,227	92,15,285	4,18,13,058	4,74,36,942	46.85
0003 (03) Deputy Ministers/ Parliamentary Secretaries									
General-Voted-	1,14,30,000			1,14,30,000	81,81,515	2,52,928	35,01,413	79,28,587	30.63
104 Entertainment and Hospitality Expenses 0002 (02) Ministers and Ministers of State									
General-Voted-	14,00,000			14,00,000	8,25,000	1,50,000	7,25,000	6,75,000	51.79

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13	Secretariat General Services, Secretariat Services	ocial Services, Secret	ariat Economic Serv	vices						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Deputy Ministers/Parliamentary Secretaries General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	105 Discretionary grant by Ministers 0002 (02) Ministers and Ministers of State									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0003 (03) Deputy Ministers/Parliamentary									

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Grant No. & Description

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13	Secretariat General Services, Secretariat Se	ocial Services, Secre				Available(+)/				
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Secretaries	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	108 Tour Expenses 0002 (02) Minister and Minister of State									
	General-Voted-	1,10,00,000			1,10,00,000	83,13,501	6,62,556	33,49,055	76,50,945	30.45
	0003 (03) Deputy Ministers/Parliamentary Secretaries									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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	Secretariat General Services, Secretariat Se	ocial Services, Secret	ariat Economic Ser	vices		Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	800 Other Expenditure 0001 (01) Chief Minister	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL)									
	General-Voted-	1,00,000			1,00,000	10,200	0	89,800	10,200	89.80
2	2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL)									

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13	Secretariat General Services, Secretariat Services	ocial Services, Secre	etariat Economic Serv	vices						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,93,20,000			1,93,20,000	86,38,802	14,15,794	1,20,96,992	72,23,008	62.61
	090 Secretariat 0001 (01) Chief Minister`s Secretariat.									
	General-Voted-				0		0			0.00
	0002 (02) Secretariat Administration Department(including other minor Department not shown separately).									
	General-Voted-	43,43,00,000			43,43,00,000	23,75,99,457	4,88,64,887	24,55,65,430	18,87,34,570	56.54

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- 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)					
	0003 (03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)									
l	General-Voted-	24,53,75,000			24,53,75,000	10,61,85,258	3,50,48,313	17,42,38,055	7,11,36,945	71.01
	0004 (04) General Administration Department.									
	General-Voted-	2,99,75,000			2,99,75,000	1,88,34,128	29,92,460	1,41,33,332	1,58,41,668	47.15
	0005 (05) Home Department.									
	General-Voted-	3,20,87,000			3,20,87,000	1,90,33,373	34,89,800	1,65,43,427	1,55,43,573	51.56

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13	Secretariat General Services, Secretariat Services	ocial Services, Secret	tariat Economic Ser	vices						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Political Department		. ,							
	General-Voted-	2,62,13,000			2,62,13,000	1,26,61,065	29,04,195	1,64,56,130	97,56,870	62.78
	0007 (07) Personnel Department.									
	General-Voted-	5,89,50,000			5,89,50,000	3,14,79,731	63,19,339	3,37,89,608	2,51,60,392	57.32
	0008 (08) Finance (excluding Economic Affairs) Department.									
	General-Voted-	15,08,80,000			15,08,80,000	8,05,72,484	1,73,31,888	8,76,39,404	6,32,40,596	58.09
	0009 (09) Finance (Economic									

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No	Secretariat General Services, Secretariat Major Head Minor Head Sub Head	Social Services, Secreta	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Affairs)Department.	()	(8)		(4.5.5)					
	General-Voted-	3,57,75,000			3,57,75,000	1,49,62,445	59,46,366	2,67,58,921	90,16,079	74.80
	0010 (10) Law Department.									
	General-Voted-	3,74,45,000			3,74,45,000	1,68,02,417	53,16,486	2,59,59,069	1,14,85,931	69.33
	0011 (11) Revenue Department.									
	General-Voted-	2,49,35,000			2,49,35,000	98,38,129	35,37,654	1,86,34,525	63,00,475	74.73
	0012 (12) District Council Affairs									

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13	Secretariat General Services, Secretariat S	ocial Services, Secre	etariat Economic Serv	vices						
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Department.			,	,					
	General-Voted-	1,46,05,000			1,46,05,000	73,72,066	14,58,114	86,91,048	59,13,952	59.51
	092 Other Offices 0001 (01) Expenditure On Public Grievances Committee.									
	General-Voted-	43,20,000			43,20,000	32,63,126	2,64,936	13,21,810	29,98,190	30.60
	0008 (08) Pay Commission Secretariat									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) ba pr				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Resource Mobilisation Commission.									
	General-Voted-	50,29,000			50,29,000	27,99,368	5,70,404	28,00,036	22,28,964	55.68
	0015 (15) Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman Of The State Level Boards/Commission Cooperation/PSU and State Undertaking									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0016 (16) Expenditure of Chief Adviser to the Government of Meghalaya									
	General-Voted-	24,00,000			24,00,000	13,98,442	1,48,248	11,49,806	12,50,194	47.91

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13	Secretariat General Services, Secretariat S	ocial Services, Secre	etariat Economic Serv	vices						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0017 (10) State Task Force Committee for Resource Mobilisation.									
	General-Voted-				0		0			0.00
	0018 (17) Administrative Rules and Regulation Revision Advisory Committee									
	General-Voted-	47,00,000			47,00,000	17,94,702	2,97,835	32,03,133	14,96,867	68.15
	099 Board of Revenue 0001 (01) Office Of The Chairman Board Of Revenue									

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	Secretariat General Services, Secretariat Se	ocial Services, Secreta	riat Economic Ser	vices						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	21,73,000			21,73,000	21,73,000	0		21,73,000	0.00
	800 Other Expenditures 0001 (01) Payment Of Banking Cash Transaction Tax (Bctt)									
	General-Voted-				0		0			0.00
3	2251 Secretariat-Social Services 090 Secretariat 0001 (01) Education Department.									
	General-Voted-	2,29,73,000			2,29,73,000	1,39,14,007	22,05,501	1,12,64,494	1,17,08,506	49.03

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13 Secretariat General Services, Secretariat SoNo Major Head		Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure i			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Health Department(including Family Welfare)									
General-Voted-	1,92,52,000			1,92,52,000	1,07,32,757	20,37,519	1,05,56,762	86,95,238	54.83
0003 (03) Public Health Engineering Department.									
General-Voted-	1,16,53,000			1,16,53,000	62,70,775	11,70,122	65,52,347	51,00,653	56.23
0004 (04) Labour Department.									
General-Voted-	1,13,51,000			1,13,51,000	55,04,686	13,11,401	71,57,715	41,93,285	63.06

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13 Secretariat General Services, Secretariat So No Major Head			Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (06) Public Relations Department.									
(00) 1 month of the manner of									
General-Voted-	89,80,000			89,80,000	43,72,362	11,19,066	57,26,704	32,53,296	63.77
0007 (07) Supply Department									
General-Voted-	1,09,14,000			1,09,14,000	55,42,534	12,95,464	66,66,930	42,47,070	61.09
0008 (08) Urban Development Department.									
General-Voted-	1,02,11,000			1,02,11,000	59,57,651	10,64,382	53,17,731	48,93,269	52.08

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13 Secretariat General Services, Secretariat SoNo Major Head		Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head	r Head (Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0009 (09) Art and Culture Department.									
General-Voted-	32,83,000			32,83,000	-5,12,955	9,23,298	47,19,253	-14,36,253	143.75
0010 (10) Social Welfare Department									
General-Voted-	1,09,45,000			1,09,45,000	61,54,226	11,66,072	59,56,846	49,88,154	54.43
0011 (11) Sport and Youth Affairs Department									
General-Voted-	71,40,000			71,40,000	45,87,118	8,51,366	34,04,248	37,35,752	47.68

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Secretariat General Services, Secretariat S Major Head Minor Head	ociai Services, Secre	Total Grant or	r Appropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
Sub Head		(Figure in rupees)			balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Approp- riation (Col.3)
2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0012 (12) Meghalaya Information Commission (Right To Information									
Act).									
General-Voted-				0	-13,78,012	0	13,78,012	-13,78,012	0.00
 0014 (14) Legal Metrology Department									
General-Voted-	34,30,000			34,30,000	18,28,284	4,50,768	20,52,484	13,77,516	59.84
0015 (15) Housing Department									

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No Major Head Minor Head Sub Head	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	35,65,000			35,65,000	17,43,762	4,65,494	22,86,732	12,78,268	64.14
4 3451 Secretariat- Economic Services 090 Secretariat									
0001 (01) Planning Department									
General-Voted-	1,54,51,000			1,54,51,000	98,55,422	14,13,114	70,08,692	84,42,308	45.36
0002 (02) Border Areas Development									
Department.									
General-Voted-	34,55,000			34,55,000	9,04,758	6,39,226	31,89,468	2,65,532	92.31

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13	Secretariat General Services, Secretariat S	Social Services Secreta	uriat Economic Serv	ices						
	Major Head Minor Head Sub Head	Notice Services, Secreta				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Co-operation Department									
	General-Voted-	72,04,000			72,04,000	37,06,882	8,87,070	43,84,188	28,19,812	60.86
	0004 (04) Agriculture Department.									
	General-Voted-	1,47,35,000			1,47,35,000	68,44,020	18,75,656	97,66,636	49,68,364	66.28
	0005 (05) Forest Department									
	General-Voted-	1,52,70,000			1,52,70,000	83,62,486	17,49,824	86,57,338	66,12,662	56.70

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13	Secretariat General Services, Secretariat S	Social Services, Secretar	riat Economic Serv	vices						
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Community Development Department.									
	General-Voted-	1,35,35,000			1,35,35,000	61,92,077	19,30,573	92,73,496	42,61,504	68.51
	0007 (07) Industries Department.									
	General-Voted-	1,04,52,000			1,04,52,000	57,36,514	12,09,578	59,25,064	45,26,936	56.69
	0008 (08) Transport Department.									
	General-Voted-	1,17,65,000			1,17,65,000	61,26,997	13,85,344	70,23,347	47,41,653	59.70

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Grant No.	. &	Description
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	1									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Programmes Implementation Department. General-Voted-	52,60,000			52,60,000	38,42,900	3,61,094	17,78,194	34,81,806	33.81
	0010 (10) Animal Husbandry and									
	Veterinary Department General-Voted-	98,25,000			98,25,000	49,72,571	12,16,072	60,68,501	37,56,499	61.77
	0011 (11) Information and Technology Department									
	General-Voted-				0		0			0.00

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	1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
13	Secretariat General Services, Secretariat S	ocial Services, Secreta	ariat Economic Serv	rices						
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0020 (16) Fisheries Deptt									
	` /									
	General-Voted-	30,35,000			30,35,000	5,24,563	6,22,090	31,32,527	-97,527	103.21
	0001 (17) \(\text{17} \) \(\t									
	0021 (17) Mining & Geology Deptt									
	General-Voted-	39,55,000			39,55,000	13,47,040	7,58,367	33,66,327	5,88,673	85.12
	4729 (15) Tourism Department									
	General-Voted-	60,81,000			60,81,000	36,03,314	7,57,628	32,35,314	28,45,686	53.20

Monthly Appropriation Accounts on Expenditure for the month of DECEMBER/2019-2020

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Grant N	0. &	Descri	ption
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No Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3						8
	O (a)	S (b)	R (c)	Total (a+b+c)					
4730 (14) Soil and Water Conservation									
Deptt.									
General-Voted-	67,75,000			67,75,000	24,29,697	10,30,556	53,75,859	13,99,141	79.35
4731 (13) Water Resourses Deptt.									
General-Voted-	78,75,000			78,75,000	34,40,353	11,27,468	55,62,115	23,12,885	70.63
4732 (12) Power Deptt									
General-Voted-	66,25,000			66,25,000	34,42,877	8,31,324	40,13,447	26,11,553	60.58

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	rant 100. & Description									
13	Secretariat General Services, Secretariat S	ocial Services, Secr	retariat Economic Serv	vices						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	091 Attached Offices 0004 (01) Evaluation unit attached to Programme Implementation Department. General-Voted-				0		0			0.00
	0006 (02) Research Wing attached to Programme Implementation Department.									
	General-Voted-				0		0			0.00
	0009 (09) State Development Reforms									

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	rant No. & Description									
13	Secretariat General Services, Secretariat Se	ocial Services, Secre	etariat Economic Serv	vices						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Commission	(a)	(b)	(C)	(атытс)					
	General-Voted-				0		0			0.00
	0012 (12) State Computer Cell Attached To Programme Implementation&Evaluation Department.									
	General-Voted-				0		0			0.00
	0013 (13) Expenditure of Chairman/Co- Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department									
	General-Voted-				0		0			0.00

Grant No. & Description

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

Government of Meghalaya

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13 | Secretariat General Services, Secretariat Social Services, Secretariat Economic Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total (a) **(b)** (c) (a+b+c)0015 (14) Thermal Power Project attached Power Deptt General-Voted-23,10,000 23,10,000 15,44,199 1,81,220 9,47,021 13,62,979 41.00 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department General-Voted-0 0.00

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Grant No. & Description

13	Secretariat C	General Services, Secretariat S	Social Services, Secretaria	t Economic Service	s						
No	Major Head Minor Head Sub Head						Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wis	se total									
	2013	General-Voted-	11,61,30,000	0	0	11,61,30,000	7,69,32,443	1,02,80,769	4,94,78,326	6,66,51,674	42.61
	2052	General-Voted-	1,12,90,82,000	0	0	1,12,90,82,000	57,60,07,993	13,59,06,719	68,89,80,726	44,01,01,274	61.02
	2251	General-Voted-	12,36,97,000	0	0	12,36,97,000	6,47,17,195	1,40,60,453	7,30,40,258	5,06,56,742	59.05
	3451	General-Voted-	14,36,08,000	0	0	14,36,08,000	7,29,49,165	1,79,76,204	8,86,35,039	5,49,72,961	61.72
	rant Total										
$ \overline{G}$	eneral-Voted-		1,51,25,17,000	0	0	1,51,25,17,000	79,06,06,796	17,82,24,145	90,01,34,349	61,23,82,651	59.51

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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14	District Administration									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2053 District Administration 001 Direction and Administration. 0001 (01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL)									
	Sixth-Schedule-Voted	1,35,80,000			1,35,80,000	1,35,80,000	13,82,066	54,90,150	80,89,850	40.43
	093 District Establishments 0001 (01) D.C'S Establishment.									
	Sixth-Schedule-Voted	31,34,90,000			31,34,90,000	31,34,90,000	5,13,64,272	25,46,24,438	5,88,65,562	81.22
	094 Other Establishments 0001 (01) Sub-Divisional Establishment									

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14	District Administration									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	8,64,83,000			8,64,83,000	8,64,83,000	1,38,33,514	6,93,63,639	1,71,19,361	80.20
	0002 (02) Process Serving Establishment									
	Sixth-Schedule-Voted	4,88,75,000			4,88,75,000	4,88,75,000	61,10,680	2,96,63,950	1,92,11,050	60.69
	0005 (05) District Selection Committee									
	Sixth-Schedule-Voted	4,89,00,000			4,89,00,000	4,89,00,000	42,69,373	2,07,11,381	2,81,88,619	42.35
	0006 (06) Administration Units									

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14	District Administration									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	63,50,000			63,50,000	63,50,000	4,80,800	20,94,496	42,55,504	32.98
	101 Commissioners 0001 (01) Commissioners Establishment.									
	General-Voted- Sixth-Schedule-Voted	1,59,80,000 91,80,000			1,59,80,000 91,80,000	1,26,48,413 91,80,000	9,73,843 6,72,579	43,05,430 35,60,349	1,16,74,570 56,19,651	26.94 38.78
2	2070 Other Administrative Services 003 Training 0001 (01) Training Schemes Of Officers Of IAS\ACS									
	General-Voted-	31,00,000			31,00,000	4,75,000	0	26,25,000	4,75,000	84.68

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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14	District Administration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0004 (04) Membership Subscription To	(a)	(b)	(c)	(a+b+c)					
	Indian Institute Of Public Administration									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00
	0008 (08) All India Services Pre- Examination Training Centre For ST\SC									
	General-Voted-	49,73,000			49,73,000	49,73,000	0		49,73,000	0.00
	0009 (09) Meghalaya Administrative Training Institute									

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14 District Administration									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	4,31,30,000			4,31,30,000	3,06,83,114	23,81,774	1,48,28,660	2,83,01,340	34.38
0010 (10) Training programmes of MATI									
General-Voted-	1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	0.00
0011 (11) Disaster Mnangement Cell of MATI									
General-Voted-	41,67,000			41,67,000	32,22,315	1,47,530	10,92,215	30,74,785	26.21
800 Other Expenditure 0024 (08) Scheme for Meghalaya Day Excellence Award									

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Signature of Branch Officer

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020

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Government of Meghalaya Date :

14 District Administration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)7,00,000 7,00,000 7,00,000 0 7,00,000 0.00 General-Voted-**Major Head Wise total** 1,27,57,405 2053 General-Voted-1,59,80,000 0 0 1,59,80,000 7,90,87,127 38,96,75,384 -37,36,95,384 2438.52 52,68,58,000 52,68,58,000 52,68,58,000 7,90,87,127 38,96,75,384 73.96 0 Sixth-Schedule-Voted 13,71,82,616 2070 General-Voted-6,81,10,000 0 0 6,81,10,000 5,20,93,429 25,29,304 1,85,45,875 4,95,64,125 27.23 **Grant Total** 8,40,90,000 485.46 General-Voted-0 0 8,40,90,000 6,48,50,834 8,16,16,431 40,82,21,259 -32,41,31,259 52,68,58,000 40,82,21,259 11,86,36,741 Sixth-Schedule-Voted 52,68,58,000 0 0 52,68,58,000 8,16,16,431 77.48

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Grant No.	&	Desc	rip	tion
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14	District Administration									
No	Major Head		Total Grant	or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Figure	(Figure in manage)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
	Sub Head		(Figure in rupees)		balance amount	for the	upto the	over spent	exp.(col.6)	
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2			3		4	5	6	7	8
		0	S	R	Total				-	

(a+b+c)

Note:

(c)

(b)

(a)

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalava

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15 Treasury and Accounts Administration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** balance(+) over spent(-) **Expenditure** Expenditure prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)2054 Treasury and Accounts Administration Training 0001 (01) Training Of Accounts and Audit General-Voted-63,55,000 63,55,000 37,80,001 37,33,099 63,08,098 46,902 99.26 (03) Online Budgeting-Training of Officers and Staff of Administrative Departments/Heads of Department. 3,30,000 3,30,000 3,30,000 3,30,000 General-Voted-0 0.00 095 Directorate of Accounts and Treasuries 0001 (01) Establishment Of Directorate

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Grant No. & Description									
15 Treasury and Accounts Administration									
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	e Expenditure e upto the current month	balance(+) over spent t amount(-) h (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
054	(a)	(b)	(c)	(a+b+c)					
Of Accounts&Treasuries.									
General-Voted-	2,77,80,000			2,77,80,000	1,53,56,635	28,01,454	1,52,24,819	1,25,55,181	54.80
0002 (02) Cyber Treasury									
General-Voted-	17,84,000			17,84,000	9,51,696	2,10,436	10,42,740	7,41,260	58.45
0003 (03) New Pension Scheme									
General-Voted-	61,08,000			61,08,000	42,07,153	14,95,689	33,96,536	27,11,464	55.61
097 Treasury									

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15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Establishment 0001 (01) District Treasuries									
	General-Voted- Sixth-Schedule-Voted	35,03,000 20,22,65,000			35,03,000 20,22,65,000	26,46,235 20,22,65,000	2,08,914 3,32,32,834	10,65,679 15,84,75,434	24,37,321 4,37,89,566	30.42 78.35
	0003 (03) Upgradation and improvement of Computer Networks in Treasuries									
	General-Voted-	68,10,000			68,10,000	47,97,481	13,48,335	33,60,854	34,49,146	49.35
	098 Local Fund Audit 0001 (01) Establishment Of Director Local Fund Audit.									
	General-Voted-	13,69,81,000			13,69,81,000	6,36,65,946	1,73,34,611	9,06,49,665	4,63,31,335	66.18

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	<u> </u>									
15	Treasury and Accounts Administration									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S	R	Total (a+b+c)					
	0002 (02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth-Schedule-Voted	1,90,40,000	(b)	(c)	1,90,40,000	1,90,40,000	30,65,504	1,60,23,735	30,16,265	84.16
	0003 (03) Computerisation of Directorate of Local Fund Audit									
	General-Voted-	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00
	800 Other Expenditure 0002 (02) Upgradation of Standard of Administration recommended by									

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15 Treasury and Accounts Administration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)the 11th/12th/13th Finance Commission-Computer Network General-Voted-0 0.00 (03) Creation of Employees Thirteenth Finance Commission General-Voted-0 0.00 Major Head Wise total 19,15,51,000 2054 General-Voted-0 0 19,15,51,000 9,76,35,147 6,34,30,876 29,55,31,948 -10,39,80,948 154.28 -7,42,26,948 Sixth-Schedule-Voted 22,13,05,000 0 0 22,13,05,000 22,13,05,000 6,34,30,876 29,55,31,948 133.54 **Grant Total** General-Voted-19,15,51,000 0 19,15,51,000 9,76,35,147 6,34,30,876 29,55,31,948 -10,39,80,948 154.28 Report Id:B30REP505

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Grant No. & Description

15	Treasury and Accounts Administration									
	Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Si	xth-Schedule-Voted	22,13,05,000	0	0	22,13,05,000	22,13,05,000	6,34,30,876	29,55,31,948	-7,42,26,948	133.54
										Signature of

Signature of Branch Officer

Note

2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	Police, Other Administrative Services etc., F Major Head	Housing, Capital Outlay		Appropriation	n Housing	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2055 Police 001 Direction and Administration 0001 (01) Inspector General of Police's Office.									
	General-Voted-	9,55,46,000			9,55,46,000	4,95,03,413	94,10,252	5,54,52,839	4,00,93,161	58.04
	0002 (02) Range Office									
	General-Voted-	2,07,22,000			2,07,22,000	1,06,00,585	25,39,427	1,26,60,842	80,61,158	61.10
	0003 (03) D.I.G. Re-organisation's Office.									
	General-Voted-	1,08,75,000			1,08,75,000	96,98,743	3,96,728	15,72,985	93,02,015	14.46

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)0004 (04) D.I.G.(AP)'s Office General-Voted-98,67,000 98,67,000 74,21,051 6,38,110 30,84,059 67,82,941 31.26 (05) D.I.G.P in-charge, Fire Service/Wireless. 61,13,000 60,51,301 60,44,845 General-Voted-61,13,000 6,456 68,155 1.11 (07) Central Workshop, Bishnupur Shillong. General-Voted-0.00 9,00,000 9,00,000 9,00,000 0 9,00,000

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4.5		и : с : 10	.1 D.11' W. 1	G : 10 1	TT .					
	Police, Other Administrative Services etc., Major Head Minor Head Sub Head	Housing, Capital Ou	Total Grant of	s, Capital Outlay on r Appropriation in rupees)	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Range Workshop, Tura.									
	General-Voted-	4,42,000			4,42,000	4,42,000	0		4,42,000	0.00
	0009 (09) Procurement of Items for									
	Provincial Store									
	General-Voted-	16,000			16,000	16,000	0		16,000	0.00
	0010 (10) Counter Insurgency									
	General-Voted-	3,16,50,000			3,16,50,000	1,66,50,000	0	1,50,00,000	1,66,50,000	47.39

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	ant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Outl	ay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Payment dues to Me.S.E.B/Municipal Board General-Voted-	7,17,00,000			7,17,00,000	5,72,10,804	34,29,470	1,79,18,666	5,37,81,334	24.99
	0013 (13) Directorate of Anit-									
	Infiltration General-Voted-	11,19,22,000			11,19,22,000	4,65,77,691	1,63,06,737	8,16,51,046	3,02,70,954	72.95
	0014 (14) Recruitment of Police Personnel in Meghalaya Police									
	1 coomer in Meghanaya 1 chee									
	General-Voted-	1,83,60,000			1,83,60,000	1,83,42,990	0	17,010	1,83,42,990	0.09

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16	Police, Other Administrative Services etc.,	Housing, Capital O	utlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (15) Community Policing									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0016 (16) State Security Commission									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	003 Education and Training 0001 (01) Police Training School/College									

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	Police, Other Administrative Services etc.,	Housing, Capital Ou			Housing					
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,33,29,000			6,33,29,000	2,95,79,532	90,53,421	4,28,02,889	2,05,26,111	67.59
	0003 (03) Training Of Police Personnel Outside The State									
	General-Voted-	36,17,000			36,17,000	36,17,000	0		36,17,000	0.00
	0005 (05) Amenities for police Training School									
	General-Voted-	56,000			56,000	56,000	0		56,000	0.00
	101 Criminal Investigation and Vigilance									

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Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
0001 (01) 0	(a)	(b)	(c)	(a+b+c)					
0001 (01) State C.I.D.Organisation.									
General-Voted-	8,18,29,000			8,18,29,000	3,84,35,737	94,65,001	5,28,58,264	2,89,70,736	64.60
0002 (02) State Special Branch									
General-Voted-	33,76,94,000			33,76,94,000	13,37,96,684	5,08,89,267	25,47,86,583	8,29,07,417	75.45
0003 (03) Anti Corruption Branch									
General-Voted-	1,00,06,000			1,00,06,000	58,87,349	11,39,024	52,57,675	47,48,325	52.55
0004 (04) S.C.R.B.									

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16 Police, Other Administrative Services etc.,	Housing, Capital Outl	ay on Public Work	s, Capital Outlay or	n Housing					
No Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	1,98,29,000			1,98,29,000	1,22,37,021	19,06,938	94,98,917	1,03,30,083	47.90
0005 (05) Cyber Crime Wing									
General-Voted-	2,22,85,000			2,22,85,000	1,08,08,506	24,96,219	1,39,72,713	83,12,287	62.70
0006 (06) Crime and Criminal Tracking Network System									
General-Voted-	6,11,75,000			6,11,75,000	6,11,75,000	0		6,11,75,000	0.00
0007 (07) Economic Offence Wing									

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	Police, Other Administrative Services etc.,	Housing, Capital Out			n Housing					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	52,11,000			52,11,000	28,26,481	6,11,564	29,96,083	22,14,917	57.50
	102 Central Reserve Police 0001 (01) Reimbursement to State for Civil Defence									
	General-Voted-				0		0			0.00
	104 Special Police 0001 (01) 1st Meghalaya Police Battalion.									
	General-Voted-	52,06,38,000			52,06,38,000	16,73,59,302	8,72,88,152	44,05,66,850	8,00,71,150	84.62

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16 Police, Other Administrative Services etc.,	Housing, Capital Outla	y on Public Works	s, Capital Outlay on	Housing					
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Amenities for the Battalion.									
General-Voted-	20,05,000			20,05,000	16,59,800	0	3,45,200	16,59,800	17.22
0003 (03) Hospital charge for the Battalion.									
General-Voted-	55,10,000			55,10,000	39,20,802	5,28,650	21,17,848	33,92,152	38.44
0004 (04) 2nd Meghalaya Police									
Battalion									
General-Voted-	48,84,07,000			48,84,07,000	14,01,01,417	8,21,49,176	43,04,54,759	5,79,52,241	88.13

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16 Police, Other Administrative Services etc.	e., Housing, Capital Outla	y on Public Works	, Capital Outlay on	Housing					
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0005 (05) Raising of 3rd M.L.P. Battalion./IRB General-Voted-	51,47,34,000			51,47,34,000	14,36,39,407	9,55,20,352	46,66,14,945	4,81,19,055	90.65
0006 (06) Raising of 4th MLP Bn/2nd IR Bn.									
General-Voted-	49,90,56,000			49,90,56,000	20,47,84,020	7,90,87,554	37,33,59,534	12,56,96,466	74.81
0007 (07) Hospital Charges for 4th MLP Bn (2nd IR Bn)									
General-Voted-	3,16,000			3,16,000	3,16,000	0		3,16,000	0.00

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	Police, Other Administrative Services etc., Major Head Minor Head Sub Head	Housing, Capital Ou	Total Grant o	cs, Capital Outlay on r Appropriation in rupees)	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Hospital Charges for 2nd M.L.P. Bn. General-Voted-	3,61,000			3,61,000	3,61,000	0		3,61,000	0.00
	0009 (09) Hospital Charges for 3rd M.L.P. Bn(IR. Bn).									
	General-Voted-	3,06,000			3,06,000	3,06,000	0		3,06,000	0.00
	0011 (11) Raising of 5th M.L.P. Bn/3rd IRBN									
	General-Voted-	62,97,23,000			62,97,23,000	34,49,29,377	6,92,96,908	35,40,90,531	27,56,32,469	56.23

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G	rant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Ou	tlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Hospital Charges for 5th MLPBn/3rd IRBN General-Voted-	4,41,000			4,41,000	4,41,000	0		4,41,000	0.00
	0013 (13) Rasing of 6th MLP Bn/4th IRBN									
	General-Voted-	55,16,21,000			55,16,21,000	24,29,49,865	8,17,37,708	39,04,04,343	16,12,16,657	70.77
	0014 (14) Hospital charges for the 6th MLP Bn/4th IRBN									
	General-Voted-	2,36,000			2,36,000	2,36,000	15,837	15,837	2,20,163	6.71

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Housing, Capital Out	Total Grant or	r Appropriation	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		3		_	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)	-	3	U	,	0
52,64,48,000			52,64,48,000	8,77,66,480	10,51,50,694	54,38,32,214	-1,73,84,214	103.30
27,63,000			27,63,000	27,63,000	0		27,63,000	0.00
	O (a) 52,64,48,000	Total Grant of (Figure 1) O S (a) (b) 52,64,48,000	Total Grant or Appropriation (Figure in rupees) 3 O S R (a) (b) (c)	(Figure in rupees) 3	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) S	Total Grant or Appropriation (Figure in rupees)	Available (+) over spent(-) balance amount figure in rupees were spent (-) balance amount figure in Rs. (Col.7 of previous month)

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16	Police, Other Administrative Services etc.,	Housing Conital O	utlay on Dublic Worl	ca Canital Outlay on	Housing					
	Major Head Minor Head Sub Head	Tiousing, Capital Ot	Total Grant o	or Appropriation in rupees)	Trousing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,22,98,50,000			3,22,98,50,000	3,22,98,50,000	48,93,85,024	2,50,96,72,963	72,01,77,037	77.70
	0002 (02) Village Defence Organisation									
	Sixth-Schedule-Voted	3,07,81,000			3,07,81,000	3,07,81,000	31,76,201	2,14,78,067	93,02,933	69.78
	0003 (03) Payment towards charges for requisition of home guards									
	Sixth-Schedule-Voted	30,40,000			30,40,000	30,40,000	0	29,55,800	84,200	97.23
	0004 (04) Payments towards charges for requisition of CRP/Outside Battalion-									

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	Tant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Ou	tlay on Public Work	cs, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	6,50,00,000			6,50,00,000	6,50,00,000	0	5,26,10,960	1,23,89,040	80.94
	0005 (05) Thumb and Finger Impression and Photography Scheme.									
	General-Voted-	2,42,24,000			2,42,24,000	1,82,87,940	15,03,101	74,39,161	1,67,84,839	30.71
	0006 (06) Expenditure on Police Check Post in Indo-Bangladesh Border.									
	General-Voted-	8,18,40,000			8,18,40,000	4,03,45,522	1,04,04,420	5,18,98,898	2,99,41,102	63.42
	0007 (07) Registration and Surveillance of Foreigners									

supplied to All India Radio.

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S **Total** (a) **(b) (c)** (a+b+c)General-Voted-2,31,53,000 1,30,18,684 25,06,235 1,05,12,449 54.60 2,31,53,000 1,26,40,551 1,70,000 1,70,000 1,70,000 Sixth-Schedule-Voted 1.70,000 0.00 0008 (08) Cost of Police guards supplied to I.C.A.R Complex. 1,21,94,000 84,09,253 9,54,281 47,39,028 74,54,972 General-Voted-1,21,94,000 38.86 (09) Cost of Police Guards supplied to State Bank of India. Sixth-Schedule-Voted 82.89 2,23,55,000 2,23,55,000 2,23,55,000 31,65,745 1,85,29,013 38,25,987 (10) Cost of Police Guards

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)General-Voted-1,61,65,519 1,88,40,725 60.37 3,12,10,000 3,12,10,000 37,96,244 1,23,69,275 (11) Cost of Police Guards 0011 supplied to Inter-State Police Wireless Station at Shillong. 27,67,000 21,93,458 General-Voted-27,67,000 10,18,584 4,45,042 5,73,542 79.27 0012 (12) Cost of Police Guards supplied to Doordashan Kendra Laitkor-Peak Shillong. 59,63,000 General-Voted-59,63,000 7,96,702 40,83,262 18,79,738 68.48 26,76,440 0013 (13) Establishment of Watch Post

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10	6 Police, Other Administrative Services etc.,	Housing, Capital Out	tlay on Public Work	xs, Capital Outlay or	1 Housing					
No	Major Head Minor Head Sub Head	d (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Scheme.									
	General-Voted-	1,66,32,000			1,66,32,000	1,12,68,858	16,68,237	70,31,379	96,00,621	42.28
	0014 (14) Cost of Police Guards for S.P.E's Office									
	General-Voted-	30,17,000			30,17,000	14,93,130	4,24,524	19,48,394	10,68,606	64.58
	0015 (15) Expenditure on Police Check Post on Highways									
	General-Voted-	3,84,90,000			3,84,90,000	3,00,97,451	25,80,560	1,09,73,109	2,75,16,891	28.51
	0016 (16) Cost of Police Guards for									
	1110 (10) 2001 011 01100 044140 101									

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1.0	Direction Orbital Administration of the Great Court of the		D 11' W. 1 .	Control O de con	TT					
No	Police, Other Administrative Services etc., Ho Major Head Minor Head Sub Head	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	S.I.B's Office			()						
	General-Voted-	92,17,000			92,17,000	37,85,594	14,58,734	68,90,140	23,26,860	74.75
	0017 (17) Cost of Police supplied to the Nationalised Bank									
	General-Voted-	63,54,000			63,54,000	29,53,980	9,84,886	43,84,906	19,69,094	69.01
	0018 (18) Cost of Police Guards supplied to Civil Aviation									
	General-Voted-	80,92,000			80,92,000	67,56,528	3,44,428	16,79,900	64,12,100	20.76
	0019 (19) Cost of Police Guards									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
supplied to Monitoring Station Tura.	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	30,33,000			30,33,000	30,33,000	0	2,30,443	28,02,557	7.60
0020 (20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh									
General-Voted-	4,48,28,000			4,48,28,000	2,98,73,343	36,11,226	1,85,65,883	2,62,62,117	41.42
0026 (26) Deployment of Armed Police personnel for the security of Portable Explosive magazine at Shella									
General-Voted-	12,000			12,000	12,000	0		12,000	0.00

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	rant 110. & Description									
16	Police, Other Administrative Services etc.,	, Housing, Capital Ou	ıtlay on Public Worl	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0027 (27) Procurement of Closed Circuit Televisions (CCTVs)	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0028 (28) Requisition of Vehicles									
	1									
	Sixth-Schedule-Voted	6,38,00,000			6,38,00,000	6,38,00,000	0	5,51,32,799	86,67,201	86.42
	0029 (29) Guards supplied to Reserve Bank of India at Shillong									
	General-Voted-	1,27,000			1,27,000	1,27,000	0		1,27,000	0.00

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available	%age of prog.
	_
Minor Head Sub Head (Figure in rupees) Minor Head Sub Head (Figure in rupees) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
1 2 3 4 5 6 7	8
O S R Total (a) (b) (c) (a+b+c)	
113 Welfare of Police Personnel	64.89
0002 (02) Amenities for all Police Personnel	
General-Voted- Sixth-Schedule-Voted 70,000 12,71,000 12,71,000 0 12,71,000	0.00 0.00
0003 (03) Contribution to Meghalaya	

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	lay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Police Relief and Welfare Fund									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0004 (04) Contribution to the Central Fund of All India Police Control Board etc.									
	General-Voted-	20,00,000			20,00,000	20,00,000	2,98,080	2,98,080	17,01,920	14.90
	114 Wireless and Computers 0001 (01) State Police Wireless Organisation.									
	General-Voted-	67,22,10,000			67,22,10,000	43,84,79,511	5,94,76,717	29,32,07,206	37,90,02,794	43.62

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	Diller Oiler Adultitie de Gentre W		1 D 1 !! XX 1	. 0	II					
No	Police, Other Administrative Services etc., Ho Major Head Minor Head Sub Head	ousing, Capital Out	Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) Actual Progressive Expenditure balance amount current month current month (Figure in Rs.)				Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Director of technical services/ Computer Wing. General-Voted-	3,20,48,000			3,20,48,000	2,16,35,637	25,01,730	1,29,14,093	1,91,33,907	40.30
	115 Modernisation of Police Force 0001 (01) Expenditure on Modernisation pertaining to Police Training College									
	General-Voted-	20,26,000			20,26,000	20,26,000	0		20,26,000	0.00
	0002 (02) Expenditure on modernisation of Criminal									

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No	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		О	S	R	Total					
	Investigation Department and Vigilance (including Police Wireless Organisation)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,11,50,000			3,11,50,000	3,11,50,000	6,74,428	6,74,428	3,04,75,572	2.17
	0003 (03) Expenditure on modernisation of 1st Meghalaya Police Battalion									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Expenditure on modernisation of District Police.									
	Sixth-Schedule-Voted	3,39,80,000			3,39,80,000	3,39,80,000	0	66,00,667	2,73,79,333	19.43

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No	Police, Other Administrative Services etc., Major Head	Housing, Capital Ou		s, Capital Outlay on r Appropriation	Housing	Available(+)/	Actual		Available	%age of
	Minor Head Sub Head		(Figure	in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Expenditure on modernisation pertaining to Forensic Science Laboratory.									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0006 (06) Expenditure on Modernisation of 2nd MLP BN.									
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00
	0007 (07) Expenditure on Modernisation of 3rd MLP BN. (I.R.B)									

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No Major Head Minor Head Sub Head	Housing, Capital Out	Total Grant o	cs, Capital Outlay or r Appropriation in rupees)	1 Housing	over spent(-) balance amount at the begining of the month (Figure in Rs.)Expenditure for the current month (Figure in Rs.)Expenditure upto the current month (Figure in Rs.)Expenditure upto the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)		-	ů.	·	
General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
0008 (08) Expenditure on Modernisation of 4th MLP Bn/2nd IRBn.									
General-Voted-	37,00,000			37,00,000	37,00,000	0		37,00,000	0.00
116 Forensic Science 0001 (01) Forensic Science Laboratory.									
General-Voted-	3,23,40,000			3,23,40,000	1,67,27,943	37,11,433	1,93,23,490	1,30,16,510	59.75
0002 (01) District Mobile Forensic Unit									

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	rant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0003 (03) DNA Unit									
	General-Voted-	6,000			6,000	6,000	0		6,000	0.00
	117 Interest security 0001 (01) Expenditure on State Police Accountability									
	General-Voted-	17,51,000			17,51,000	17,51,000	0		17,51,000	0.00

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Grant 1 (or to Description													
16 Police, Other Administrative Services etc.	, Housing, Capital Out	lay on Public Work	s, Capital Outlay or	Housing									
No Major Head Minor Head Sub Head	Minor Head		Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Actual Expenditure Expenditure balance(+) over spent Expenditure current month current month (Figure in Rs.) (Figure in Rs.) (Col.3- Col.6				balance amount at the begining of the month (Figure in Rs.) (Col.7 of			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of Expenditure for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)			%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8				
	O (a)	S (b)	R (c)	Total (a+b+c)									
792 Irrecoverable Loans Written Off 0001 (01) Loans/Advances		(37)	(-)	(4.7.5)									
General-Voted-	15,000			15,000	15,000	0		15,000	0.00				
800 Other Expenditure 0001 (01) Construction and maintenance of Departmental building/non- residential building/rent free quarter													
General-Voted- Sixth-Schedule-Voted	21,06,000 79,55,000			21,06,000 79,55,000	20,74,466 79,55,000	2,23,500 0	2,55,034 14,19,739	18,50,966 65,35,261	12.11 17.85				
0002 (02) Acquisition of Land													
General-Voted-	68,00,000			68,00,000	68,00,000	0		68,00,000	0.00				

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16 | Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing

16	Police, Other Administrative Services etc.,	Housing, Capital Or	utlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	16,000			16,000	16,000	0		16,000	0.00
	0003 (03) Payment of Decretal amount.									
	General-Charged-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
2	2070 Other Administrative Services 108 Fire Protection and Control 0001 (01) Direction And Administration(Establishment For Fire Protection Measures In I.G.P"s office)									
	General-Voted-	65,01,000			65,01,000	27,94,597	9,82,870	46,89,273	18,11,727	72.13

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	tlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Protection and control(Fire services station)									
	Sixth-Schedule-Voted	49,30,01,000			49,30,01,000	49,30,01,000	7,91,84,334	38,26,26,852	11,03,74,148	77.61
	0003 (03) Training(Training Of Fire Service Personnel within and outside the State).									
	Sixth-Schedule-Voted	31,000			31,000	31,000	0		31,000	0.00
	0005 (05) Modernisation Of Fire Service									

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 74,00,000 74,00,000 74,00,000 0 74,00,000 0.00 (06) Procurement of Fire Fighting Equipments 1,50,00,000 0.00 General-Voted-1,50,00,000 1,50,00,000 0 1,50,00,000 (07) Disaster Management Sixth-Schedule-Voted 31,49,000 31,49,000 31,49,000 31,49,000 0.00 (08) National Emergency Response System (NERS)

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M	Iajor Head Iinor Head ub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
S	Sixth-Schedule-Voted	11,00,000			11,00,000	11,00,000	0	95,78,000	-84,78,000	870.73
-	0010 (10) Computerization of Fire Service Station (FSS)									
S	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
1	0011 (11) Security and Fire Services at Shillong Airport									
S	Sixth-Schedule-Voted	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	800 Other Expenditure 0002 (02) Acquisition Of Land									

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Grant No. & Description

Major Head Wise total

lo	Major Head Minor Head Sub Head	Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
<u> </u>	2			3		4	5	6	7	8
		0	S	R	Total	T		0	,	
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	6,000 60,000			6,000 60,000	6,000 60,000	0 0		6,000 60,000	0.00
	0008 (08) Payment Of Decretal Amount									
	General-Voted- General-Charged-	14,000			14,000	14,000	0		14,000	0.00 0.00
	0029 (09) Maintenance Of Departmental Non-Residential buildings\Rent Free Quarter.									
	General-Voted- Sixth-Schedule-Voted	30,84,000 9,20,000			30,84,000 9,20,000	26,02,808 9,20,000	0	4,81,192 2,00,000	26,02,808 7,20,000	15.60 21.74

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	cs, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	2216 Housing									
	06 Police Housing 053 Maintenance and Reparis 0001 (01) Maintanace of Departmental/ Non-residential/ Rent free quarter									
	General-Voted- Sixth-Schedule-Voted	1,59,09,000 80,00,000			1,59,09,000 80,00,000	1,19,32,300 80,00,000	47,784	40,24,484 3,13,000	1,18,84,516 76,87,000	25.30 3.91
	800 Other Expenditure									
	0002 (01) Maintenance									

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	rant 110. & Description									
16	Police, Other Administrative Services etc.,	, Housing, Capital O	utlay on Public Work	s, Capital Outlay or	Housing					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
4	4055 Capital Outlay on Police 207 State Police									
	0001 (01) Construction of administrative building for the State Police/Police station and outpost									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0002 (02) Construction of Administrative Building for State Police/Police station and outpost,									

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	Police, Other Administrative Services etc.,	Housing, Capital Ou			Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	under modernisation of State Police Force.		. ,	.,						
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0	59,94,170	5,830	99.90
	0003 (03) Non Lapsable Central pool of Resources									
	N.L.C.P.R General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	General-Voted-	22,00,000			22,00,000	22,00,000	0		22,00,000	0.00
	0004 (04) Construction other than Buildings									

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6 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing

16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0005 (05) Construction for Meghalaya Police Academy-such as Office Building, Training Blocks, Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall etc.									
	General-Voted-	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
	208 Special Police 0001 (01) Construction of administrative bldg. for Police Bn.									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	-		Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-	-		
	211 Police Housing 0001 (01) Construction of resedential buildings for Police accommodation/ Facilities									
	General-Voted- Sixth-Schedule-Voted	2,00,00,000 5,00,00,000			2,00,00,000 5,00,00,000	2,00,00,000 5,00,00,000	0 0		2,00,00,000 5,00,00,000	0.00 0.00
	0002 (02) Construction of Residential Buildings for Police accommodation/ Facilities under modernisation of State Police Force.									
	Sixth-Schedule-Voted				0		0			0.00

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	Tant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S (b)	R	Total					
	0003 (03) Construction of Residential Buildings for Fire Emergency Services accomodation/Facilities General-Voted- Sixth-Schedule-Voted	50,00,000 50,00,000			50,00,000 50,00,000	50,00,000 50,00,000	0 0		50,00,000 50,00,000	0.00 0.00
	0005 (05) Construction of Administrative Buildings for Fire & Emergency Services/Facilities									
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0007 (07) Construction other than									

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16 Police, Other Administrative Services etc., I	Housing, Capital Outla	-		Housing					
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
buildings for fire Emergency Services									
General-Voted- Sixth-Schedule-Voted	20,00,000 30,00,000			20,00,000 30,00,000	20,00,000 30,00,000	0 0		20,00,000 30,00,000	0.00
800 Other Expenditure 0004 (02) Non Lapsable Central Pool of Resources.									
N.L.C.P.R General-Voted-				0		0			0.00
0005 (04) Construction for The Meghalaya Police Academy									
General-Voted-				0		0			0.00

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(03) Construction other than 0006 **Buuildings** General-Voted-0 0 0.00 Sixth-Schedule-Voted 0 0.00 General-Voted-115.42 2055 0 5,82,79,01,000 -89,88,37,241 5,82,79,01,000 2,58,38,93,492 1,30,46,16,994 6,72,67,38,241 General-Charged-40,00,000 0 40,00,000 40,00,000 40,00,000 0 6,72,67,38,241 Sixth-Schedule-Voted 3,47,09,53,000 0 3,47,09,53,000 3,47,09,53,000 1,30,46,16,994 -3,25,57,85,241 193.8 2,46,05,000 39,75,75,317 -37,29,70,317 1615.83 2070 General-Voted-0 2,46,05,000 2,04,17,405 8,01,67,204 General-Charged-0 0 50,62,61,000 50,62,61,000 50,62,61,000 8,01,67,204 39,75,75,317 10,86,85,683 Sixth-Schedule-Voted 0 78.53 2216 1,59,09,000 1,19,32,300 47,784 43,37,484 1,15,71,516 27.26 General-Voted-0 0 1,59,09,000 36,62,516 54.22 Sixth-Schedule-Voted 80,00,000 0 80,00,000 80,00,000 47,784 43,37,484

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Grant No. & Description

16	Police, Other	Administrative Services etc.,	Housing, Capital Outlay	on Public Works, C	Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	4055	General-Voted- Sixth-Schedule-Voted	12,92,00,000 9,30,00,000	0	0 0	12,92,00,000 9,30,00,000	12,92,00,000 9,30,00,000	0	59,94,170 59,94,170	12,32,05,830 8,70,05,830	4.64 6.45
	Grant Total General-Voted- General-Charged	-	5,99,76,15,000 40,00,000	0	0	5,99,76,15,000 40,00,000	2,74,54,43,197 40,00,000	1,38,48,31,982	7,13,46,45,212	-1,13,70,30,212 40,00,000	118.96
	ixth-Schedule-V		4,07,82,14,000	0	0	4,07,82,14,000	4,07,82,14,000	1,38,48,31,982	7,13,46,45,212	-3,05,64,31,212	174.95

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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17	Jails, Capital Outlay on Public Works									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2056 Jails	(-7	V-7	(-)						
	001 Direction and									
	Administration									
	0001 (01) Superintendence									
	General-Voted-	2,65,75,000			2,65,75,000	1,88,40,859	19,80,322	97,14,463	1,68,60,537	36.55
	0002 (02) Charges for Police Custody									
	0002 (02) Charges for Fonce Custody									
	General-Voted-				0		0			0.00
	0004 (04) Payment due to									
	Me.S.E.B./Municipal Board									
	General-Voted-	14,50,000			14,50,000	13,96,518	17,047	70,529	13,79,471	4.86
	Sixth-Schedule-Voted	14,50,000				13,90,318				
	Sixui-Schedule-voted				0		0	3,62,000	-3,62,000	0.00

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17	Jails, Capital Outlay on Public Works									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Jails 0001 (01) District Jail, Shillong. Sixth-Schedule-Voted	4,93,08,000			4,93,08,000	4,93,08,000	73,22,229	2,81,66,443	2,11,41,557	57.12
	0002 (02) District Jail, Tura									
	Sixth-Schedule-Voted	3,03,36,000			3,03,36,000	3,03,36,000	41,20,671	1,72,47,621	1,30,88,379	56.86
	0004 (04) District Jail, Williamnagar									

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17	Jails, Capital Outlay on Public Works									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,48,07,000			3,48,07,000	3,48,07,000	33,24,788	1,66,74,184	1,81,32,816	47.90
	0005 (05) District Jail, Jowai									
	Sixth-Schedule-Voted	3,13,10,000			3,13,10,000	3,13,10,000	46,40,723	1,91,37,726	1,21,72,274	61.12
	0008 (08) Strengthening of Jail security (Armed branch).									
	General-Voted- Sixth-Schedule-Voted	1,41,00,000			1,41,00,000	1,41,00,000	0 6,23,642	33,05,818	1,41,00,000 -33,05,818	0.00 0.00
	0009 (09) Strengthening of Jails Services (Admn)									

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	12,00,000			12,00,000	12,00,000	0 1,57,648	7,61,940	12,00,000 -7,61,940	0.00 0.00
	0011 (11) District Jail Nongpoh									
	General-Voted- Sixth-Schedule-Voted	3,07,00,000 2,60,62,000			3,07,00,000 2,60,62,000	3,07,00,000 2,60,62,000	0 40,84,460	1,60,94,316	3,07,00,000 99,67,684	0.00 61.75
	102 Jail manufactures 0001 (01) Manufacture of furniture etc.									
	General-Voted- Sixth-Schedule-Voted	29,95,000			29,95,000	29,95,000	0 2,31,320	11,21,816	29,95,000 -11,21,816	0.00 0.00

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17	Jails, Capital Outlay on Public Works									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0002 (02) Improvement and modernisation of security system. Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Strengthening and improvement of medical care.									
	General-Voted- Sixth-Schedule-Voted	11,15,000			11,15,000	11,15,000	0 1,39,742	6,72,090	11,15,000 -6,72,090	0.00 0.00
	0005 (05) Modernisation of jail services (including training and training									

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17 Jails, Capital Outlay on Public Works No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)equipment). General-Voted-2,00,00,000 2,00,00,000 2,00,00,000 0 2,00,00,000 0.00 50,00,000 50,00,000 50,00,000 Sixth-Schedule-Voted 50,00,000 0.00 (06) Strengthening of Jail Administration. 3,00,000 3,00,000 3,00,000 General-Voted-0 3,00,000 0.00 0010 (10) Facilities to Jails inmates, etc. Sixth-Schedule-Voted 2,00,000 2,00,000 2,00,000 2,00,000 0.00 Report Id:B30REP505

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17	Jails, Capital	Outlay on Public Works									
No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
M	ajor Head Wis	se total									
	2056	General-Voted-	9,84,35,000	0	0	9,84,35,000	9,06,47,377	2,66,42,592	11,33,28,946	-1,48,93,946	115.13
		Sixth-Schedule-Voted	17,70,23,000	0	0	17,70,23,000	17,70,23,000	2,66,42,592	11,33,28,946	6,36,94,054	64.02
	Grant Total General-Voted-		0.84.25.000	0	0	0.94.25.000	9,06,47,377	2 66 42 502	11 22 29 046	1 49 02 046	115 12
		W. (. 1	9,84,35,000		0	9,84,35,000		2,66,42,592	11,33,28,946	-1,48,93,946	115.13
$\mid S$	ixth-Schedule-	votea	17,70,23,000	0	0	17,70,23,000	17,70,23,000	2,66,42,592	11,33,28,946	6,36,94,054	64.02

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Expenditure for the month of DECEMBER/2019-2020

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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10	Section and Printer Control Order	Cartier and 1 Delati								
	Stationery and Printing, Capital Outlay on Major Head Minor Head Sub Head	Stationery and Printi	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (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 001 Direction and Adminstration 0001 (01) Payments Dues To Me.S.E.B/Municipal Board	()	(8)		(
	General-Voted-	40,70,000			40,70,000	21,88,898	1,00,460	19,81,562	20,88,438	48.69
	101 Purchase and Supply of Stationery Stores 0001 (01) Stationery And Store Office									
	General-Voted-	1,31,60,000			1,31,60,000	77,26,133	14,28,748	68,62,615	62,97,385	52.15
	0002 (02) Purchase For State Government Offices									
	General-Voted-	2,02,00,000			2,02,00,000	2,01,01,404	0	98,596	2,01,01,404	0.49

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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18	Stationery and Printing, Capital Outlay on	Stationery and Printi	ng, Capital Outlay o	n Housing						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	102 Printing, Storage and Distribution of Forms 0001 (01) Expenditure For Storage And Distribution Of Forms Sixth-Schedule-Voted	13,30,000			13,30,000	13,30,000	0	7,45,346	5,84,654	56.04
	103 Government Presses 0001 (01) Press Administration									
	Central Sector Schemes General-Voted-				0		0			0.00

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	Stationery and Printing, Capital Outlay on	Stationery and Printi								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	7,13,38,000 1,76,43,000			7,13,38,000 1,76,43,000	4,10,93,437 1,76,43,000	51,59,138 20,24,419	3,54,03,701 1,09,27,117	3,59,34,299 67,15,883	49.63 61.93
	0002 (02) Composing And Standing Forms Branch									
	General-Voted- Sixth-Schedule-Voted	6,13,30,000 2,43,15,000			6,13,30,000 2,43,15,000	3,58,97,242 2,43,15,000	62,44,114 24,36,960	3,16,76,872 1,21,52,581	2,96,53,128 1,21,62,419	51.65 49.98
	0003 (03) Machine Printing Branch									
	General-Voted- Sixth-Schedule-Voted	4,95,22,000 41,85,000			4,95,22,000 41,85,000	2,22,98,932 41,85,000	61,62,596 12,98,058	3,33,85,664 76,17,821	1,61,36,336 -34,32,821	67.42 182.03

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18 Stationery and Printing, Capital Outlay on	Stationery and Printing								
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Binding And Warehousing Branch General-Voted-	3,77,17,000			3,77,17,000	1,26,70,273	55,26,259	3,05,72,986	71,44,014	81.06
0005 (05) Mechanical Branch									
General-Voted-	49,00,000			49,00,000	35,25,767	3,34,911	17,09,144	31,90,856	34.88
0006 (06) Reading Branch									
General-Voted-	1,88,90,000			1,88,90,000	83,20,200	25,61,871	1,31,31,671	57,58,329	69.52

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18	Stationery and Printing, Capital Outlay on S	tationery and Printin	ng, Capital Outlay o	n Housing						
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (08) Branch Press Jowai Sixth-Schedule-Voted	81,83,000			81,83,000	81,83,000	0	8,32,122	73,50,878	10.17
	104 Cost of printing by Other Sources 0001 (01) Printing at private press									
	General-Voted-	1,09,000			1,09,000	1,09,000	0		1,09,000	0.00
	105 Government Publications (01) Book Depot									

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	Stationery and Printing, Capital Outlay on Major Head	Stationery and Printi		on Housing or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001									
	General-Voted- Sixth-Schedule-Voted	31,96,000 3,05,000			31,96,000 3,05,000	24,37,315 3,05,000	3,39,744 89,804	10,98,429 2,87,964	20,97,571 17,036	34.37 94.41
	792 Irrecoverable Loans Written Off 0001 (01) House Building Advance									
	General-Voted-	30,000			30,000	30,000	0		30,000	0.00
	800 Other Expenditure 0002 (02) Maintenance Of Press Building									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00
ı	Sixth-Schedule-Voted	10,60,000			10,60,000	10,60,000	0	2,65,000	7,95,000	25.00

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	tant No. & Description									
18	Stationery and Printing, Capital Outlay on	Stationery and Print	ting, Capital Outlay o	n Housing						
	Major Head Minor Head Sub Head	or Head (Figure in runges)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	4058 Capital Outlay on Stationery and									
	Printing									
	103 Government Presses									
	0002 (02) Machinery and equipment\tools and plant									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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Branch Officer

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No Major Head Minor Head Sub Head			Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
'		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wis		29.45.02.000	0	0	20 45 02 000	15 (4 40 97)	2 27 07 092	10.07.27.016	0.57.64.004	(()
2058	General-Voted- Sixth-Schedule-Voted	28,45,02,000 5,70,21,000	0	0	28,45,02,000 5,70,21,000	15,64,49,876 5,70,21,000	3,37,07,082 3,37,07,082	18,87,37,916 18,87,37,916	9,57,64,084 -13,17,16,916	66.3 ₄
4058	General-Voted-	0	0	0	0	0	0	0	0	(
Grant Total										
General-Voted-		28,45,02,000	0	0	28,45,02,000	15,64,49,876	3,37,07,082	18,87,37,916	9,57,64,084	66.3
Sixth-Schedule-	Voted	5,70,21,000	0	0	5,70,21,000	5,70,21,000	3,37,07,082	18,87,37,916	-13,17,16,916	33

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18	Stationery and Printing, Capital Outlay on	Stationery and Printing	g, Capital Outlay on	Housing						
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runaec)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	}		4	5	6	7	8
		0	S	R	Total			·		
		(a)	(b)	(c)	(a+b+c)					

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2052 Secretariat-General Services 090 Secretariat 0013 (01) P.W.D.Secretariat									
	General-Voted-	8,27,25,000			8,27,25,000	4,16,00,557	1,12,27,971	5,23,52,414	3,03,72,586	63.28
	0014 (02) Contribution to Indian Road Congress-									
	General-Voted-	2,80,000			2,80,000	2,80,000	1,50,000	1,50,000	1,30,000	53.57
	0015 (03) Contribution to Indian Standard Institution									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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19 Secretariat General Services, Public Works, F	Iousing, C. O. on Pu	blic Works, C.O. o	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hous	sing.			
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O S (b)		R (c)	Total (a+b+c)			V		, and the second
0016 (04) Contribution to Central Road Research Institute General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0017 (05) Contribution to Indian National Group of International Association of Bridge and Structural Engineering									
General-Voted-	2,50,000			2,50,000	2,50,000	1,18,000	1,18,000	1,32,000	47.20
0018 (06) Contribution to Indian Building Congress									

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		TT 4 1 CT 4	A • 4•		A voilable(±)/	ا ت بیا	T	Available	%age of
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	2,50,000			2,50,000	2,50,000	29,500	29,500	2,20,500	11.80
0019 (07) E-Governance/ E-Readiness									
General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
2 2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)									
General-Voted-				0		0			0.00

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	Tune 1 to the Besser prior									
No	Secretariat General Services, Public Works, Ho Major Head Minor Head Sub Head	Total Grant or	on Education, C.O. Appropriation In rupees	on Medical and Publ	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation	
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
	0003 (02) Chief Engineer and his									
	establishment (Buildings)									
	General-Voted-	9,36,30,000			9,36,30,000	5,85,93,359	86,63,625	4,37,00,266	4,99,29,734	46.67
	2004 (02) T. I. i. I.D. I. I.									
	0004 (03) Technical Branch under Chief Engineer									
	General-Voted-				0		0			0.00
	0005 (04) Superintending Engineers and their establishments(Roads)									
	General-Voted-				0		0			0.00

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19 Secretariat General Services, Public Works,	, nousing, c. o. on Pu			on Medical and Publ					
No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5		7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (05) Superintending Engineer and his establishment (Buildings) General-Voted-	1,62,90,000			1,62,90,000	73,17,733	22,16,877	1,11,89,144	51,00,856	68.69
0008 (07) Divisional and Subordinate									
Offices (Roads)									
Sixth-Schedule-Voted				0		0	67,84,962	-67,84,962	0.00
0009 (08) Divisional and Subordinate Offices (Buildings)									
Sixth-Schedule-Voted	24,48,37,000			24,48,37,000	24,48,37,000	2,36,20,795	11,44,88,087	13,03,48,913	46.76

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19	Secretariat General Services, Public Works	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hor	using.			
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (09) Deduct-Transfer of establishment charges on percentage basis to major heads Voted-Sixth-Schedule-Garo				0		0			0.00
	0011 (10) Electrical Division and Sub-									
	ordinate Offices (Buildings)									
	General-Voted- Sixth-Schedule-Voted	3,14,30,000			0 3,14,30,000	3,14,30,000	0 30,83,556	1,48,84,154	1,65,45,846	0.00 47.36
	0012 (11) Payment due to Me.S.E.B/Municipal									

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19	Secretariat General Services, Public Works	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publi	ic Health, C.O. on Ho	ousing.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted	37,00,000 36,95,000			37,00,000 36,95,000	28,45,434 36,95,000	1,75,733 1,02,257	10,30,299 3,41,180	26,69,701 33,53,820	27.85 9.23
	0014 (13) Computerisation									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	0016 (15) Sectional Assistants Training Centre - Roads									
	General-Voted-				0		0			0.00
	003 Training									
				1						

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Grant No. 8	& Descript	ion
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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0001 (01) Training			,						
General-Voted-	6,20,000			6,20,000	6,20,000	0		6,20,000	0.00
052 Machinery and Equipment 0003 (02) New Supplies									
General-Voted- Sixth-Schedule-Voted				0		0			0.00
0004 (03) R/C of T & P etc									
Sixth-Schedule-Voted				0		-1,18,513	-31,78,983	31,78,983	0.0

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19	Secretariat General Services, Public Works, H	ousing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Hou	ising.			
No	Major Head Minor Head Sub Head	· Head (Figure				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (04) Deduct-Transfer of T & P charges on Percentage basis to Major heads Sixth-Schedule-Voted				0		-29,628	-7,48,102	7,48,102	0.00
	053 Maintenance and Repairs 0002 (02) Storm Damage Repair									
	Sixth-Schedule-Voted	9,50,000			9,50,000	9,50,000	0		9,50,000	0.00
	0006 (06) Work Charged Establishment.									

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No	Major Head Minor Head Sub Head	inor Head (Figure in rupees) 2 3						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	9,65,00,000			9,65,00,000	-21,32,312 9,65,00,000	0 3,78,25,358	21,32,312 7,39,47,326	-21,32,312 2,25,52,674	0.00 76.63
	0007 (07) Other maintenance expenditure.									
	General-Voted- Sixth-Schedule-Voted	16,70,00,000			0 16,70,00,000	16,70,00,000	0 7,82,92,742	12,07,79,093	4,62,20,907	0.00 72.32
	103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow									
	Sixth-Schedule-Voted	5,24,000			5,24,000	5,24,000	0		5,24,000	0.00

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	rant ivo. & Description									
19	Secretariat General Services, Public Works	s, Housing, C. O. or	Public Works, C.O.	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hou	sing.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	105 Public Works Workshops 0001 (01) Mechanical workshops General-Voted-				0	-2,87,294	0	2,87,294	-2,87,294	0.00
	792 Irrecoverable Loans Written Off 0001 (01) House Building Advance									
	General-Voted-				0		0			0.00
	(02) Miscellaneous Items									
	(/		I .	1						

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Major Head Minor Head	Housing, C. O. on	Total Grant or	r Appropriation	on Medical and Pub	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002	(4)	()	(1)	(ta a a)					
General-Voted-				0		0			0.00
799 Suspense 0004 (03) Miscellaneous P W Advance									
Sixth-Schedule-Voted	88,000			88,000	88,000	0		88,000	0.00
0005 (04) Stock and other suspense									
accunt (Mechanical Workshop) General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 0002 General-Voted- 799 Suspense 0004 (03) Miscellaneous P W Advance Sixth-Schedule-Voted 0005 (04) Stock and other suspense accunt (Mechanical Workshop)	Major Head Minor Head Sub Head 2 O (a) 0002 General-Voted- 799 Suspense 0004 (03) Miscellaneous P W Advance Sixth-Schedule-Voted 88,000 0005 (04) Stock and other suspense accunt (Mechanical Workshop)	Major Head Minor Head Sub Head 2 O S (a) O S (b) 0002 General-Voted- 799 Suspense 0004 (03) Miscellaneous P W Advance Sixth-Schedule-Voted 88,000 0005 (04) Stock and other suspense accunt (Mechanical Workshop)	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0002 General-Voted- 799 Suspense 0004 (03) Miscellaneous P W Advance Sixth-Schedule-Voted 88,000	Major Head Minor Head Sub Head	Major Head Minor Head (Figure in rupees)	Sixth-Schedule-Voted Sixth-Schedule-Voted	Major Head Minor Head Sub Head Winor Head Sub Head Winor Head Sub	Najor Head Minor Head Sub Head

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No	Secretariat General Services, Public Works, Ho Major Head Minor Head Sub Head	ousing, C. O. on	Total Grant or	on Education, C.O. Appropriation In rupees)	on Medical and Pub	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	800 Other Expenditure 0006 (06) Subsidies to MGCC	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0008 (08) Expenditure of Chairman/Co- Chairman/Vice-Chairman of the State Level Boards Councils etc- under MGCC Ltd									
	General-Voted-	21,80,000			21,80,000	21,80,000	0		21,80,000	0.00
3	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0001 (01) Work Charged Establishment									
I L										

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No	Secretariat General Services, Public Works Major Head Minor Head Sub Head	s, Housing, C. O. on F	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
1	1	O (a)	S (b)		Total (a+b+c)	4	3	U	,	0
	Sixth-Schedule-Voted	4,85,55,000			4,85,55,000	4,85,55,000	1,75,73,940	4,48,59,578	36,95,422	92.39
	0002 (02) Other Maintenance Expenditure									
	General-Voted- Sixth-Schedule-Voted	5,70,00,000			0 5,70,00,000	5,70,00,000	0 2,18,57,094	3,56,84,608	2,13,15,392	0.00 62.60
4	4059 Capital Outlay on Public Works 80 General 051 Construction 0001 (01) Functional non-residential buildings under General Services-									
	Centrally Sponsored Schemes General-Voted-	65,00,00,000			65,00,00,000	65,00,00,000	0		65,00,00,000	0.00

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10	Secretariat General Services, Public Works	s Housing C O on	Public Works C O	on Education C O	on Medical and Publi	ic Health C O on Ho	usino			
	Major Head Minor Head Sub Head	, Housing, C. O. On	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	18,50,01,000 11,59,99,000			18,50,01,000 11,59,99,000	-39,97,987 11,59,99,000	7,56,46,757 1,39,601	26,46,45,744 3,80,69,813	-7,96,44,744 7,79,29,187	143.05 32.82
	0002 (02) General purposes office and Administrative Buildings for all Services-									
	General-Voted- Sixth-Schedule-Voted	2,18,60,000			2,18,60,000	2,18,60,000	0		2,18,60,000	0.00 0.00
5	4202 Capital Outlay on Education, Sports,Art and									

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	7 tuto 1 (or to 2 eseraption									
	Secretariat General Services, Public Works Major Head	, Housing, C. O. on		on Education, C.O. r Appropriation	on Medical and Pub	lic Health, C.O. on Ho Available (+)/	ousing. Actual	Progressive	Available	%age of
	Minor Head Sub Head	(Figure in runo)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	t for the e current month of h (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
				R (c)	Total (a+b+c)					
	Culture 01 General Education 201 Elementary Education 0001 (01) Construction Of Educational Building	(11)			(4.010)					
	General-Voted- Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0 0		1,00,00,000	0.00
	202 Secondary Education 0001 (01) Construction of Secondary Education Building									
	General-Voted- Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0 0		50,00,000	0.00
	0006 (06) Construction of Secondary Education Buildings, Govt. Special Schools i.e.									

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19 Secretariat General Services, Public Works	-		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
No Major Head Minor Head Sub Head			n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Shillong,Tura,Jowai Public and Pine Mount School Shillong									
General-Voted- Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00 0.00
203 University and Higher Education 0001 (01) Construction of Higher and Technical Education Building									
Sixth-Schedule-Voted				0		0			0.00
02 Technical Education 103 Technical Schools 0001 (01) Shillong Polytechnic									
Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

Monthly Appropriation Accounts Expanditure for the month of DECEMBER/2019 2020

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Secretariat General Services, Public Work	Tousing, C. O. on			on wearear and radi					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	04 Art and Culture 105 Public Libraries 0001 (01) Construction of Library Building/Office Building General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	800 Other Expenditure 0004 (04) Research and Training									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	76,21,000	0	23,79,000	76,21,000	23.79

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Grant No. & Description

Sixth-Schedule-Voted

19	Secretariat (General Services, Public Works	, Housing, C. O. on Publ	ic Works, C.O. or	n Education, C.O.	on Medical and Publi	ic Health, C.O. on Hous	sing.			
No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	(4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
6	Hou O1 Gov Res: Buil 700 Othe O012 (01)		5,07,71,000 5,32,99,000			5,07,71,000 5,32,99,000	5,07,71,000 5,32,99,000	0 0	53,272	5,07,71,000 5,32,45,728	0.00 0.10
Ma	ajor Head W										
	2052	General-Voted-	8,45,05,000	0	0	8,45,05,000	3,80,15,815	1,15,25,471	5,80,14,656	2,64,90,344	68.65
	2059	General-Voted-	12,03,20,000	0	0	12,03,20,000	7,21,86,920	15,38,32,802	38,64,87,032	-26,61,67,032	321.22
		Sixth-Schedule-Voted	54,50,24,000	0	0	54,50,24,000	54,50,24,000	15,38,32,802	38,64,87,032	15,85,36,968	70.91
	2215	Voted-Sixth-Schedule- Garo	0	0	0	0	-3,46,45,996	15,38,32,802	38,64,87,032	-38,64,87,032	0
	2216	General-Voted-	0	0	0	0	0	3,94,31,034	8,05,44,186	-8,05,44,186	0
	10.7-	Sixth-Schedule-Voted	10,55,55,000	0	0	10,55,55,000	10,55,55,000	3,94,31,034	8,05,44,186	2,50,10,814	76.31
	4059	General-Voted-	85,68,61,000	0	0	85,68,61,000	66,78,62,013	7,57,86,358	30,27,15,557	55,41,45,443	35.33

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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19	Secretariat Ge	eneral Services, Public Works	s, Housing, C. O. on Publ	ic Works, C.O. on l	Education, C.O.	on Medical and Pub	lic Health, C.O. on Hou	sing.			
	Major Head Minor Head Sub Head			Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
			11,59,99,000	0	0	11,59,99,000	11,59,99,000	7,57,86,358	30,27,15,557	-18,67,16,557	260.96
	4202	General-Voted-	4,00,00,000	0	0	4,00,00,000	3,76,21,000	0	23,79,000	3,76,21,000	5.95
		Sixth-Schedule-Voted	10,00,000	0	0	10,00,000	10,00,000	0	23,79,000	-13,79,000	237.9
	4216	General-Voted-	5,07,71,000	0	0	5,07,71,000	5,07,71,000	0	53,272	5,07,17,728	.1
		Sixth-Schedule-Voted	5,32,99,000	0	0	5,32,99,000	5,32,99,000	0	53,272	5,32,45,728	.1
	rant Total										
	eneral-Voted-		1,15,24,57,000	0	0	1,15,24,57,000	86,64,56,748	28,05,75,665	83,01,93,703	32,22,63,297	72.04
	xth-Schedule-V		82,08,77,000	0	0	82,08,77,000	82,08,77,000	28,05,75,665	83,01,93,703	-93,16,703	101.13
V	oted-Sixth-Sche	edule-	0	0	0	0	-4,88,89,748	28,05,75,665	83,01,93,703	-83,01,93,703	0

Signature of Branch Officer

Note:

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^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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20	Other Administrative Services etc Capital C	Outlay on Public Work	as .							
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 Other Administrative Services 001 Direction and Administration. 0001 (01) Payment Dues To Me.S.E.B./Municipal Board	(a)	(0)	(C)	(AFDTL)					
	General-Voted- Sixth-Schedule-Voted	18,30,000 50,000			18,30,000 50,000	7,86,667 50,000	28,408	10,71,741	7,58,259 50,000	58.57 0.00
	106 Civil Defence 0001 (01) Headquarter Organisation for Civil Defence									
	General-Voted-	2,57,50,000			2,57,50,000	1,35,23,963	31,10,045	1,53,36,082	1,04,13,918	59.56
	0002 (02) Air Raid Precaution									
	Sixth-Schedule-Voted	3,02,95,000			3,02,95,000	3,02,95,000	33,44,602	1,92,02,895	1,10,92,105	63.39

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		0.4 5.44	1							
No	Other Administrative Services etc Capital (Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	-	-	Ū	·	J
	0008 (08) Central Training Institute,Shillong-									
	General-Voted-	4,33,44,000			4,33,44,000	1,49,93,665	64,74,616	3,48,24,951	85,19,049	80.35
	0009 (09) Adviser Civil Defence And Home Guards									
	General-Voted-	8,10,000			8,10,000	6,75,326	0	1,34,674	6,75,326	16.63
	107 Home Guards 0001 (01) Expenditure On Home Guards									

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	-									
20	Other Administrative Services etc Capital	Outlay on Public Wo	rks							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,11,30,000 9,23,84,000			5,11,30,000 9,23,84,000	2,46,24,010 9,23,84,000	77,46,866 86,20,893	3,42,52,856 4,97,03,390	1,68,77,144 4,26,80,610	66.99 53.80
	0002 (02) Creation\Raising Of Border Wing Home Guards-									
	General-Voted-	24,44,43,000			24,44,43,000	12,54,78,835	2,91,08,034	14,80,72,199	9,63,70,801	60.58
	0003 (03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards									
	General-Voted-				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

Government of Meghalaya

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20	Other Administrative Services etc Capital C	Outlay on Public Wor	·ks							
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (01) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards									
	Centrally Sponsored Schemes									
	General-Voted-				0		0			0.00
	0005 (04) Duty/Washing Allowance									
	Sixth-Schedule-Voted	1,59,00,000			1,59,00,000	1,59,00,000	0	83,35,600	75,64,400	52.43
	0006 (06) Contribution to Meghalaya State Home Guards Welfare and Benevolent fund									
	General-Voted-	20,000			20,000	20,000	0		20,000	0.00

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Branch Officer

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No	Major Head Minor Head Sub Head	Minor Head Sub Head (Figure in					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wis	se total									
	2070	General-Voted-	36,73,27,000	0	0	36,73,27,000	17,94,73,568	5,71,84,270	31,03,13,723	5,70,13,277	84.4
		Sixth-Schedule-Voted	13,86,29,000	0	0	13,86,29,000	13,86,29,000	5,71,84,270	31,03,13,723	-17,16,84,723	223.84
(Grant Total										
	General-Voted-		36,73,27,000	0	0	36,73,27,000	17,94,73,568	5,71,84,270	31,03,13,723	5,70,13,277	84.4
S	ixth-Schedule-	Voted	13,86,29,000	0	0	13,86,29,000	13,86,29,000	5,71,84,270	31,03,13,723	-17,16,84,723	223.84

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Grant No. & Description

20	Other Administrative Services etc Capital	Outlay on Public Works					
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3	4	5	6	7	8
		O S R	Total	,	-	'	

(a+b+c)

Note:

(c)

(b)

(a)

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Date:

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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•	Frant No. & Description									
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports	and Youth Services, A	Art and Culture, Nutri	ition, Other Scientific F	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			or Appropriation re in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2202 General Education 01 Elementary Education 001 Direction and Administration 0001 (01) Headquarter General-Voted-	(a) 3,62,80,000	(b)	(c)	(a+b+c) 3,62,80,000	1,73,18,397	47,34,751	2,36,96,354	1,25,83,646	65.32
	0002 (02) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills(BSNL)etc.									
	General-Voted-	2,40,000			2,40,000	2,40,000	0		2,40,000	0.00
	053 Maintenance of Buildings 0001 (01) Works									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21	Miscellaneous General Services, General I	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	eys and Statistics, C	apital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head	apital Outlay on Education d Total Grant or Appropriate (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	101 Government Primary School 0001 (01) Expenditure on Primary Schools-									
	General-Voted- Sixth-Schedule-Voted	59,34,00,000 2,50,64,69,000			59,34,00,000 2,50,64,69,000	49,40,13,179 2,50,64,69,000	2,49,83,319 53,56,76,689	12,43,70,140 2,78,39,24,629	46,90,29,860 -27,74,55,629	20.96 111.07
	0003 (03) Government M.E. School									
	Sixth-Schedule-Voted	33,30,75,000			33,30,75,000	33,30,75,000	4,41,06,217	23,00,09,745	10,30,65,255	69.06

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(08) Provision of Furniture and 0008 Equipment General-Voted-12,60,000 12,60,000 12,60,000 0 12,60,000 0.00 Assistance to Non 102 Government Primary Schools (01) Expenditure on maintenance of primary schools under deficit system General-Voted-50,00,00,000 26,07,42,264 1,55,94,118 25,48,51,854 24,51,48,146 50,00,00,000 50.97 30,50,81,095 Sixth-Schedule-Voted 1,90,94,00,000 1,90,94,00,000 1,90,94,00,000 38,98,84,140 1,60,43,18,905 84.02

Major Head Wise total

Monthly Appropriation Accounts Expanditure for the month of DECEMBER/2019-2020

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
.		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Expenditure on schools under non deficit system. General-Voted-Sixth-Schedule-Voted	19,20,96,000 16,07,04,000			19,20,96,000 16,07,04,000	9,13,68,000 16,07,04,000	4,80,24,000 2,07,49,464	14,87,52,000 13,40,11,470	4,33,44,000 2,66,92,530	77.44 83.39
	0003 (03) Expenditure on pre- primary (Nursery) Schools-									
	General-Voted- Sixth-Schedule-Voted 0011 (11) Expenditure on M.E. Schools	5,90,40,000			0 5,90,40,000	5,90,40,000	1,56,000 1,04,70,000	1,56,000 4,64,03,489	-1,56,000 1,26,36,511	0.00 78.60
	0011 (11) Expenditure on W.E. Schools									

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	under deficit system									
	General-Voted- Sixth-Schedule-Voted	2,70,00,000 54,86,72,000			2,70,00,000 54,86,72,000	1,43,51,665 54,86,72,000	9,36,74,233	1,26,48,335 45,90,43,224	1,43,51,665 8,96,28,776	46.85 83.66
	0013 (13) Expenditure On U.P.Schools Under Non Deficit System									
	General-Voted- Sixth-Schedule-Voted	30,19,32,000 93,89,24,000			30,19,32,000 93,89,24,000	18,42,15,148 93,89,24,000	2,30,30,129 7,69,26,100	14,07,46,981 51,83,48,100	16,11,85,019 42,05,75,900	46.62 55.21
	0025 (25) Sarva Shiksha Abhiyan									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	2,08,00,00,000 50,00,00,000			2,08,00,00,000 50,00,00,000	-6,51,00,000 50,00,00,000	0 0	2,14,51,00,000	-6,51,00,000 50,00,00,000	103.13 0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21	Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	acation, Technical	Education, Sports and	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	ys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	22,45,00,000 5,00,00,000			22,45,00,000 5,00,00,000	-27,66,95,300 5,00,00,000	0 1,07,01,450	50,11,95,300 9,11,93,850	-27,66,95,300 -4,11,93,850	223.25 182.39
	0029 (29) Mid-Day Meal Incentive to Student									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	70,00,00,000 20,00,00,000			70,00,00,000 20,00,00,000	50,71,20,000 20,00,00,000	0 0	19,28,80,000	50,71,20,000 20,00,00,000	27.55 0.00
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head **Actual** %age of Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)Sixth-Schedule-Voted 0 0.00 (32) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General-Voted-95,00,000 95,00,000 54,32,034 21,00,000 61,67,966 33,32,034 64.93 Assistance to Local **Bodies for Primary** Education (01) Expenditure on schools maintained by District councils 21,10,000 Sixth-Schedule-Voted 21,10,000 21,10,000 0 21,10,000 0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Government of Meghalaya Date :

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 Inspection 0001 (01) Deputy Inspectors of schools and staff Sixth-Schedule-Voted 0002 (02) Administrator Primary	14,11,45,000			14,11,45,000	14,11,45,000	1,81,27,915	9,00,20,026	5,11,24,974	63.78
	0002 (02) Administrator Primary Education Khasi Hills and his staff									
	Sixth-Schedule-Voted	51,10,000			51,10,000	51,10,000	6,90,704	40,16,258	10,93,742	78.60
	0003 (03) Administrator Primary Education Jaintia Hills and his									

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Government of Meghalaya Date :

No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	staff-									
	Sixth-Schedule-Voted	44,50,000			44,50,000	44,50,000	4,06,766	36,14,402	8,35,598	81.22
	0004 (04) Administrator primary education Garo hills									
	Sixth-Schedule-Voted	1,85,80,000			1,85,80,000	1,85,80,000	5,30,27,993	27,03,18,302	-25,17,38,302	1454.89
	106 Teachers and Other Services 0001 (01) State Awards for Primary School Teachers									
	General-Voted-	12,50,000			12,50,000	5,44,910	0	7,05,090	5,44,910	56.41

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

Government of Meghalaya

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	Culture, Capital Outlay on Education									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	109 Scholarships and Incentives 0001 (01) Middle English Schools Scholarship General-Voted-				0		0			0.00
	0011 (11) Scholarship from Primary School Teachers									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	800 Other Expenditure									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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lo	Major Head Minor Head Sub Head		Total Grant o	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
	2			3		4	5	6	7	8
		О	S	R	Total					
	0002 (02) State award to primary Schools Teachers-	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0005 (05) Grant for miscellaneous purposes									
	General-Voted-	20,000			20,000	20,000	0		20,000	0.00
	0007 (07) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-				0		0			0.00

(02) Establishment of Joint

83,69,000

Director (DHTE)

General-Voted-

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) riation (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)Secondary Education 02 001 Direction and Administration (01) Head quarter General-Voted-4,31,64,000 3,05,67,843 32,18,364 1,58,14,521 2,73,49,479 36.64 4,31,64,000

83,69,000

49,66,937

8,96,768

42,98,831

40,70,169

51.37

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(03) Payment Due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL). General-Voted-2,20,000 0 70.75 2,20,000 64,342 1,55,658 64,342 52,713 60,000 60,000 60,000 7,287 Sixth-Schedule-Voted 12.15 Maintenance of 053 **Buildings** 0002 (01) Maintenance and Repairs 2,00,000 2,00,000 2,00,000 2,00,000 0.00 General-Voted-0 (02) Original Works General-Voted-1,20,000 1,20,000 1,20,000 0 1,20,000 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutr	ition, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Inspection 0001 (01) Inspectors of schools and staff Sixth-Schedule-Voted	19,12,15,000			19,12,15,000	19,12,15,000	1,36,19,289	6,80,40,852	12,31,74,148	35.58
	104 Teachers and Other Services 0001 (01) State Award to Scholls Teachers									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0002 (02) Contribution for Celebration of Teachers Day	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	0003 (03) Computerised Project management information system (PMIS) of Teachers									
	General-Voted-	53,30,000			53,30,000	53,30,000	0		53,30,000	0.00
	105 Teachers Training 0005 (05) Training of teachers seminar works									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00

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Government of Meghalaya

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	'	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Deputation/ Stipend for B.ed course General-Voted-	2,10,00,000			2,10,00,000	1,05,84,366	43,93,950	1,48,09,584	61,90,416	70.52
	106 Text Books									
	0001 (01) Establishment for Textbooks									
	Cum reference book section.									
	General-Voted- Sixth-Schedule-Voted				0 0	-36,536	0 0	36,536	-36,536	0.00 0.00
	107 Scholarships									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

Sixth-Schedule-Voted

11,00,000

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11,00,000

0.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
L	2			3		4	5	6	7	8
		0	S	R	Total					
	0001 (01) Secondary School Scholarships-	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	0002 (02) Merit Scholarships									
	General-Voted-	8,70,000			8,70,000	8,70,000	0		8,70,000	0.00
	0003 (03) High School Scholarships									
	General-Voted-	8,70,000			8,70,000	4,95,000	0	3,75,000	4,95,000	43.10

11,00,000

11,00,000

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21	Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	cation, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific I	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Scholarship for Sainik Schools General-Voted-	1,31,000			1,31,000	1,31,000	0		1,31,000	0.00
	0006 (06) Special scholarship for girl education									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0007 (07) Sanskrit Scholarship									

Schedule Tribe.

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head **Expenditure** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-1,55,000 1,55,000 1,55,000 0 1,55,000 0.00 (08) Poor scholarship 8000 0.00 General-Voted-3,25,000 3,25,000 3,25,000 3,25,000 (09) Special scholarship for M.E. Schools 12,30,000 12,30,000 12,30,000 12,30,000 General-Voted-0 0.00 (11) Pre-Matric Scholarship For

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Grant No. & Description

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical E	ducation, Sports ar	nd Youth Services, A	art and Culture, Nutrit	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0014 (14) Miscellaneous									
	General-Voted-	1,50,14,000			1,50,14,000	1,50,14,000	0		1,50,14,000	0.00
	0015 (15) National scholarship at secondary stage									
	General-Voted-	12,30,000			12,30,000	12,30,000	0		12,30,000	0.00
	0029 (12) Pre-Matric scholarship for Schedule Caste									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical Education, Sports and Youth Services, Art and Culture, Nu	trition, Other Scientific Research, Census Sur	veys and Statistics, C	Capital Outlay on Educ	cation, Art and

Major Head Minor Head		Total Grant o	r Appropriation		Available(+)/	Actual	Progressive	Available	0/ 6
Sub Head	F			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Centrally Sponsored Schemes General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
109 Government Secondary Schools 0001 (01) Secondary Schools for Boys-									
Sixth-Schedule-Voted	72,75,55,000			72,75,55,000	72,75,55,000	8,82,31,584	42,01,00,625	30,74,54,375	57.74
0002 (02) Secondary Schools for Girls-									
General-Voted- Sixth-Schedule-Voted	16,51,45,000			0 16,51,45,000	-1,61,280 16,51,45,000	0 2,15,61,046	1,61,280 10,65,11,286	-1,61,280 5,86,33,714	0.00 64.50
	Centrally Sponsored Schemes General-Voted- 109 Government Secondary Schools 0001 (01) Secondary Schools for Boys- Sixth-Schedule-Voted 0002 (02) Secondary Schools for Girls- General-Voted-	Centrally Sponsored Schemes General-Voted- 109 Government Secondary Schools 0001 (01) Secondary Schools for Boys- Sixth-Schedule-Voted 72,75,55,000 0002 (02) Secondary Schools for Girls- General-Voted-	Centrally Sponsored Schemes General-Voted- 109 Government Secondary Schools 0001 (01) Secondary Schools for Boys- Sixth-Schedule-Voted 72,75,55,000 General-Voted-	Centrally Sponsored Schemes General-Voted- 109 Government Secondary Schools 0001 (01) Secondary Schools for Boys- Sixth-Schedule-Voted 72,75,55,000 General-Voted-	O S R Total (a+b+c)	Degining of the month (Figure in Rs.) (Col.7 of previous month)	Centrally Sponsored Schemes General-Voted T2,75,55,000 T2,	Centrally Sponsored Schemes General-Voted T2,75,55,000 T2,75,25,000 T2,	Centrally Sponsored Schemes General-Voted Figure in Ray Figure in Ray

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No Major Head Total Grant or Appropriation										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Special Schools General-Voted- Sixth-Schedule-Voted	24,03,30,000			0 24,03,30,000	15,873 24,03,30,000	0 2,77,24,629	-15,873 13,31,92,535	15,873 10,71,37,465	0.00 55.42
	0004 (04) Games and common room facilities									
	Sixth-Schedule-Voted	55,000			55,000	55,000	0		55,000	0.00
	0005 (05) Improvement of Schools Libraries									

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	-									
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	45,000			45,000	45,000	0		45,000	0.00
	0007 (07) Establishment of Book bank in Secondary Schools High Schools M.E									
	Sixth-Schedule-Voted	45,000			45,000	45,000	0		45,000	0.00
	0020 (20) Implementation of Programe of Vocationalisation of Secondary Education									
	Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-50,00,000 38,80,435 3,10,548 14,30,113 35,69,887 28.60 50,00,000 (21) Non Lapsable Central Pool of 0021 Resources General-Voted-0 0.00 Assistance to Non-110 Government Secondary Schools (01) Expenditure on Secondary Schools under deficit system for boys-General-Voted-42,50,00,000 42,50,00,000 21,15,01,258 38,89,190 21,73,87,932 20,76,12,068 51.15 Sixth-Schedule-Voted 86,32,76,000 86,32,76,000 86,32,76,000 64,89,67,647 21,43,08,353 75.17 25,95,98,619

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21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	desearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Expenditure on secondary schools under deficit system for Girls- General-Voted- Sixth-Schedule-Voted	63,88,32,000 59,90,76,000			63,88,32,000 59,90,76,000	28,25,64,726 59,90,76,000	7,44,86,126 7,10,57,248	43,07,53,400 31,16,99,678	20,80,78,600 28,73,76,322	67.43 52.03
	0003 (03) Expenditure on non-deficit Secondary schools for boys									
	General-Voted- Sixth-Schedule-Voted	7,28,40,000 18,72,00,000			7,28,40,000 18,72,00,000	3,67,37,640 18,72,00,000	1,12,48,268 16,19,034	4,73,50,628 7,15,59,768	2,54,89,372 11,56,40,232	65.01 38.23

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical E	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0004 (04) Expenditure on non-deficit secondary schools for Girls-	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	13,41,60,000 52,00,00,000			13,41,60,000 52,00,00,000	6,41,80,000 52,00,00,000	2,21,20,000 7,56,28,000	9,21,00,000 26,35,56,837	4,20,60,000 25,64,43,163	68.65 50.68
	0006 (06) Assistance for buildings, Hostels and staff quarters-									
	Sixth-Schedule-Voted	65,00,000			65,00,000	65,00,000	0		65,00,000	0.00
	0007 (07) Assistance for purchase of furniture, equipments etc-									
	Sixth-Schedule-Voted	73,00,000			73,00,000	73,00,000	0		73,00,000	0.00

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the over spent exp.(col.6) upto the current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) riation (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(08) Promotion of Hindi in Non Government Schools for boys and girls. General-Voted-31,68,000 31,68,000 15,84,000 11,40,000 64.02 4,44,000 20,28,000 2,47,68,000 Sixth-Schedule-Voted 2,47,68,000 2,47,68,000 45,84,000 2,10,80,000 36,88,000 85.11 (09) Improvement facilities for teaching of science in High Schools General-Voted-5,68,04,000 5,68,04,000 2,73,21,444 73,55,016 3,68,37,572 1,99,66,428 64.85 10,95,60,000 10,95,60,000 Sixth-Schedule-Voted 10,95,60,000 2,17,23,272 8,39,89,781 2,55,70,219 76.66

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	Major Head Minor Head Sub Head	(Figure i	· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (10) Grant under Special Scheme for Girls Education-									
	Sixth-Schedule-Voted	35,000			35,000	35,000	0		35,000	0.00
	0011 (11) Improvement of Libraries in Middle and High Schools-									
	Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
	0013 (13) Extra curricular activities in High and Middle Schools-									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Approp- riation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	50,000			50,000	50,000	0		50,000	0.00
	0014 (14) Audio Visuals Education in High Schools-									
	Sixth-Schedule-Voted	40,000			40,000	40,000	0		40,000	0.00
	0015 (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools									
	Sixth-Schedule-Voted	2,20,000			2,20,000	2,20,000	0		2,20,000	0.00
	0016 (16) Assistance for raising									

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Government of Meghalaya Date :

	Culture, Capital Outlay on Education								<u> </u>	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Schools to minimum level									
	Sixth-Schedule-Voted	10,000			10,000	10,000	0		10,000	0.00
	0018 (18) Assistance for Girls Common room									
	Sixth-Schedule-Voted	2,40,000			2,40,000	2,40,000	0		2,40,000	0.00
	0019 (19) Assistance for Development									
	of Play Fields- High schools and Middle Schools									
	Sixth-Schedule-Voted	10,000			10,000	10,000	0		10,000	0.00

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0021 (21) Establishment of book bank in Secondary schools High School/M.E. Schools. Middle and High Schools- Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
	0023 (23) Inter village Residential Schools									
	Sixth-Schedule-Voted				0		0			0.00
	0026 (28) Opening of junior college of upgradation of School to higher									

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Government of Meghalaya Date :

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		3				+)/ Actual Expenditure for the current month of ath s.) of ch) 5	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) ch (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	secondary level at plus stage for general education	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	99,650	9,25,411	15,74,589	37.02
	0042 (36) Non Lapsable Central Pool of Resources									
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted	3,00,000 1,35,00,000			3,00,000 1,35,00,000	3,00,000 1,35,00,000	0		3,00,000 1,35,00,000	0.00 0.00
	General-Voted-				0		0			0.00
	0043 (37) Meghalaya Aided Schools									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Employees Death Cum Retirement									
	Gratuities									
	General-Voted-	3,80,00,000			3,80,00,000	2,83,49,292	21,00,000	1,17,50,708	2,62,49,292	30.92
	800 Other Expenditure 0001 (01) Excursion of school students									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0002 (02) State award to schools teachers									
	Sixth-Schedule-Voted				0		0			0.00

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0005 (05) Promotion of science- General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0011 (11) Contribution for Celebration of Teachers day									
	General-Voted-				0		0			0.00
	0018 (18) Non-Lapsable Central Pool Of Resource									
1	N.L.C.P.R	T								

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ucation, Technical E	Education, Sports an	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0020 (19) Rashtriya Madhyamik Shiksha Abhiyan									
	General-Voted-				0		0			0.00
	0022 (21) Exposure trip outside the State									
	N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
	0024 (23) Assistance under Article 275(1)									

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No	Culture, Capital Outlay on Education Major Head		Total Crant or	·Annronriation		Available(+)/	Actual	Progressive	Available	
No	Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,61,00,00,000	(U)	(6)	1,61,00,00,000	1,61,00,00,000	0		1,61,00,00,000	0.00
	0025 (24) Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0029 (29) Computerised PMIS of teachers									
	General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	lucation, Art and
	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0030 (26) Intervention for Education Facilty Improvement									
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0031 (30) Special Central Assistance to Tribal Sub Schemes.									
	General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00
	03 University and Higher Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	6,14,67,000			6,14,67,000	4,47,10,638	52,58,782	2,20,15,144	3,94,51,856	35.82

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical Education, Sports and Youth Services, Art and Culture, Nutr	ition, Other Scientific l	Research, Census Survey	s and Statistics, Ca	apital Outlay on E	ducation, Art and
	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of

21	Culture, Capital Outlay on Education	ion, rechnical	Education, Sports and	a Youth Services, A	art and Culture, Nutri	ition, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	apitai Outiay on E	aucation, Art and
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Payment due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL). General-Voted- Sixth-Schedule-Voted	23,10,000 4,05,000			23,10,000 4,05,000	23,10,000 4,05,000	0 0		23,10,000 4,05,000	0.00
	0004 (04) Regulatory Fund for Meghalaya Private Universities.									
	General-Voted-				0	-16,80,000	0	16,80,000	-16,80,000	0.00
	102 Assistance to									

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No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2	0	S	3 R	Total	4	3	U	,	8
		(a)	(b)	(c)	(a+b+c)					
	Universities 0002 (02) Payment for the cost of land acquired for NEHU-	X-7	()	(-)	(
	General-Voted-	37,000			37,000	37,000	0		37,000	0.00
	103 Government Colleges and Institutes 0003 (03) Game and common room facilities for Government college									
	Sixth-Schedule-Voted	73,000			73,000	73,000	0		73,000	0.00
	0004 (04) Improvement of College Libraries									
	Sixth-Schedule-Voted	4,05,000			4,05,000	4,05,000	0		4,05,000	0.00

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Miscellaneous General Services, General Education Culture, Capital Outlay on Education	ucation, Technical l	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0005 (05) Government Hostel at Shillong Sixth-Schedule-Voted	62,23,000			62,23,000	62,23,000	2,61,972	12,93,444	49,29,556	20.78
0010 (10) Establishment of Book Bank in Colleges									
Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
0012 (12) B.Ed Government College,									
Tura									
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 0005 (05) Government Hostel at Shillong Sixth-Schedule-Voted 0010 (10) Establishment of Book Bank in Colleges Sixth-Schedule-Voted	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O (a) 0005 (05) Government Hostel at Shillong Sixth-Schedule-Voted 62,23,000 0010 (10) Establishment of Book Bank in Colleges Sixth-Schedule-Voted 1,10,000 0012 (12) B.Ed Government College,	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S (a) (b) 0005 (05) Government Hostel at Shillong Sixth-Schedule-Voted 62,23,000 0010 (10) Establishment of Book Bank in Colleges Sixth-Schedule-Voted 1,10,000 0012 (12) B.Ed Government College,	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0005 (05) Government Hostel at Shillong Sixth-Schedule-Voted 62,23,000 0010 (10) Establishment of Book Bank in Colleges Sixth-Schedule-Voted 1,10,000 0012 (12) B.Ed Government College,	Culture, Capital Outlay on Education Major Head Sub Head Citizen in rupees Citizen in rupee	Culture, Capital Outlay on Education	Najor Head Naj	Najor Head Naj	Major Head Minor Head Soh Head West spart Dalance amount Soh Head Soh Head West spart Dalance amount Soh Head Soh Head

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical E	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	apital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,75,40,000			3,75,40,000	3,75,40,000	35,58,251	1,38,16,008	2,37,23,992	36.80
	0013 (13) Government College									
	General-Voted- Sixth-Schedule-Voted	75,09,50,000			0 75,09,50,000	75,09,50,000	6,00,88,379	33,21,30,051	41,88,19,949	0.00 44.23
	0018 (17) Exposure Visits for the students of Government Colleges									
	General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0020 (19) B.Ed Government College									

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Jowai	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,54,00,000			1,54,00,000	1,54,00,000	4,00,568	11,99,288	1,42,00,712	7.79
	0021 (21) State Awards to College Students									
	General-Voted- Sixth-Schedule-Voted	36,000			0 36,000	36,000	0 0		36,000	0.00 0.00
	0022 (22) Extra Curricular Activities including Sports etc									
	General-Voted- Sixth-Schedule-Voted	3,00,000 50,000			3,00,000 50,000	3,00,000 50,000	0 0		3,00,000 50,000	0.00 0.00

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Grant No. & Description

No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (23) Excursion for College Students									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	Sixth-Schedule-Voted	91,000			91,000	91,000	0		91,000	0.00
	104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system-									
	General-Voted-	1,25,00,00,000			1,25,00,00,000	47,89,26,999	28,01,13,144	1,05,11,86,145	19,88,13,855	84.09
	Sixth-Schedule-Voted	18,86,00,000			18,86,00,000	18,86,00,000	78,52,348	2,16,43,631	16,69,56,369	11.48
						,	. /			

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of **Minor Head** Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the over spent exp.(col.6) upto the current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(02) Expenditure on College under non deficit system General-Voted-12,50,00,000 0.00 12,50,00,000 12,50,00,000 12,50,00,000 Sixth-Schedule-Voted 34,47,00,000 34,47,00,000 34,47,00,000 47,73,362 3,47,24,388 30,99,75,612 10.07 (06) Assistance for purchase of furniture equipments etc. General-Voted-66,000 66,000 66,000 0 66,000 0.00 (08) Assistance for improvement 0008 of libraries and Laboratories

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0019 (19) Innovative Programme by

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head Actual Minor Head **Expenditure** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-2,70,000 2,70,000 2,70,000 0 2,70,000 0.00 (10) Assistance for improvement 0010 of Playgrounds 1,60,000 1,60,000 1,60,000 1,60,000 General-Voted-0.00 12,20,000 12,20,000 Sixth-Schedule-Voted 12,20,000 0 12,20,000 0.00 (15) Establishment of book-bank 0015 in Colleges Sixth-Schedule-Voted 3,00,000 3,00,000 3,00,000 0 3.00.000 0.00

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

Major Head

Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Educati

Min	or Head or Head Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	N.E.H.U. collegiate									
Six	th-Schedule-Voted	1,95,000			1,95,000	1,95,000	0		1,95,000	0.00
002	22 (22) Meghalaya Aided college Employee Death-Cum Retirement Gratuities									
Ger	neral-Voted-	3,60,00,000			3,60,00,000	2,83,75,023	13,76,500	90,01,477	2,69,98,523	25.00
003	32 (25) Strengthening Of Colleges									
Ger	neral-Voted-				0		0			0.00

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical E	ducation, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	veys and Statistics, Co	pital Outlay on Ed	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0034 (27) Non Lapsable Central Pool of Resources									
	N.L.C.P.R Sixth-Schedule-Voted	23,55,00,000			23,55,00,000	23,55,00,000	0		23,55,00,000	0.00
	107 Scholarships 0001 (01) Post matric scholarship Scheduled tribes									
	Centrally Sponsored Schemes General-Voted-	45,00,00,000			45,00,00,000	45,00,00,000	0		45,00,00,000	0.00
	0005 (05) Pre Matric Scholarship for Minorities									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-	60,00,00,000			60,00,00,000	60,00,00,000	0		60,00,00,000	0.00
	0007 (07) State Merit									
	General-Voted-	2,30,000			2,30,000	2,30,000	0		2,30,000	0.00
	0009 (09) Senior Scholarship									
	General-Voted-	2,30,000			2,30,000	2,30,000	0		2,30,000	0.00
	0010 (10) Post Graduate Scholarship									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical Ed	lucation, Sports an	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Ed	acation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00
	0011 (11) Post Graduate Research Scholarship									
	General-Voted-	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	0012 (08) Post Matric Scholarship									
	Scheduled Caste. Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0014 (14) Merit Cum Mean Scholarship									

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	70,000			70,000	70,000	0		70,000	0.00
	0017 (17) Central post matric Scholarships									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0018 (18) Post Graduate studies or Technical Course									
	General-Voted-	37,000			37,000	37,000	0		37,000	0.00
	0023 (23) Exgratia Grants									

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	28,00,000			28,00,000	28,30,550	0	-30,550	28,30,550	-1.09
	0024 (24) National Scholarship for Merit Scholarships									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0025 (25) National Scholarship for the Children of School Teacher									
	General-Voted-	37,000			37,000	37,000	0		37,000	0.00
	0026 (26) Post matric Scholarship for Tribal Students									

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	Culture, Capital Outray on Education											
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8		
		O (a)	S (b)	R (c)	Total (a+b+c)							
	General-Voted-	4,10,000			4,10,000	4,10,000	0		4,10,000	0.00		
	0028 (28) Fees Compensation for Post Matric Scholarship for Tribal Students											
	General-Voted-	41,50,000			41,50,000	41,65,000	0	-15,000	41,65,000	-0.36		
	0029 (29) Post Matric Scholarship for other backward Classes											
	General-Voted-	80,000			80,000	80,000	0		80,000	0.00		
	0030 (30) Post Matric Scholarship for											

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	lower income group	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	0031 (31) Post matric Scholarship Scheduled tribes									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0033 (33) Scholarship to Student from Meghalaya studying at National Defence Acadamy,Pune									
	General-Voted-	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00

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Grant No. & Description

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21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	cation, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0034 (34) Scholarship to students of Meghalaya studying at Rashtriya Indian Military College, Dehradun General-Voted-	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00
	0035 (35) Scholarship for basic Science Students									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0036 (36) Financial Support to the Students of N.E.R. for Higher Professional Courses									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Grant No. & Description

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)General-Voted-30,00,000 30,00,000 0 30,00,000 0.00 30,00,000 Other Expenditure 800 (01) Excursion for college students General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (02) State awards to College students Sixth-Schedule-Voted 0 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(03) Extra curricular activities including sports etc-General-Voted-0 0.00 0 Sixth-Schedule-Voted 0 0.00 (07) Nonlapsable Central Pool Of Resources N.L.C.P.R General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (09) Chief Minister's All India Service Exams Incentive Scheme. General-Voted-5,00,000 5,00,000 5,00,000 5,00,000 0.00 0

Date:

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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Grant No. & Description 21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head **Actual** %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b)** (c) (a+b+c)(11) Provision of VPNOBB circuit to Colleges in Meghalaya under National Mission for Education through ICT 1,70,000 General-Voted-1,70,000 1,70,000 0 1,70,000 0.00 (12) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share **Centrally Sponsored Schemes** 28,00,00,000 General-Voted-28,00,00,000 28,00,00,000 0 28,00,00,000 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-3,50,00,000 3,50,00,000 0 3,50,00,000 0.00 3,50,00,000 **Adult Education** 04 Direction and Administration (01) Deputy Director Adult Education and his staff 86,80,000 86,80,000 57,59,652 7,44,670 36,65,018 50,14,982 42.22 General-Voted-(02) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL) General-Voted-1,20,000 1,20,000 1,20,000 0 1,20,000 0.00

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Date:

3,74,69,016

65,11,694

1,67,68,984

69.08

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Grant No. & Description

Programme

Sixth-Schedule-Voted

Officer and staff

(01) District Social Education

5,42,38,000

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)Rural Functional 103 Literacy Programmes (01) Functional Literacy and General literacy (R.F.L.P.). General-Voted-2,50,000 2,50,000 2,50,000 0 2,50,000 0.00 Other Adult 200 Education

5,42,38,000

5,42,38,000

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
-	2	0	S	R	Total	-	3	· ·	,	0
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) District Adult Education Officer and staff Sixth-Schedule-Voted	2,69,26,000			2,69,26,000	2,69,26,000	33,89,761	1,67,76,160	1,01,49,840	62.30
	0007 (06) Saakshar Bharat									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0015 (15) New literate centre (post leteracy Programme)									

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Grant No. & Description

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0022 (22) Grant for Miscellaneous- Repair of Vehicle									
	General-Voted-				0		0			0.00
	800 Other expenditure 0002 (02) Grant for special services/Soaksha Bharat									
	General-Voted- Sixth-Schedule-Voted	5,00,000			5,00,000 0	5,00,000	0		5,00,000	0.00

Sanskrit Education

(01) Expenditure on Palitol

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Grant No. & Description

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)Language Development Direction and Administration (01) Head Quarter General-Voted-0 0.00 Promotion of 102 Modern Indian Languages and Literature (01) Grant to distinguished Authors-1,50,000 1,50,000 1,50,000 0 1,50,000 0.00 General-Voted-

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical E	Education, Sports an	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head	r Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	80 General 001 Direction and Administration 0006 (06) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL).									
	General-Voted-	4,00,000			4,00,000	37,943	35,626	3,97,683	2,317	99.42
	003 Training 0002 (01) Directorate (SCERT)									
	General-Voted-	7,12,98,000			7,12,98,000	4,17,47,554	72,25,870	3,67,76,316	3,45,21,684	51.58

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21 Miscellaneous General Ser Culture, Capital Outlay on No Major Head Minor Head Sub Head 1 2	O	Total Grant of	r Appropriation in rupees)	art and Culture, Nutri	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total
Minor Head Sub Head					over spent(-) balance amount at the begining of the month	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	prog. exp.(col.6) to total
2					(Col.7 of previous month)			in Rs.) (Col.3- Col.6)	garnt or Approp- riation (Col.3)
			3		4	5	6	7	8
\	(a)	S (b)	R (c)	Total (a+b+c)					
0003 (02) Teachers train									
General-Voted- 0010 (10) Setting up of	8,08,40,000 Evaluation Unit			8,08,40,000	8,07,07,302	10,28,000	11,60,698	7,96,79,302	1.44
coro (10) seumg up or	Zywww.on om								
General-Voted-	53,41,000			53,41,000	30,99,880	5,69,064	28,10,184	25,30,816	52.62
0013 (13) State Talent So High Schools	Search ME- and								

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific F	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	34,10,000			34,10,000	25,93,000	0	8,17,000	25,93,000	23.96
	0014 (14) National Talent Search									
	General-Voted-	7,70,000			7,70,000		0	7,70,000		100.00
	0017 (17) Establishment of Educational Technology cell									
	General-Voted-	1,37,54,000			1,37,54,000	79,78,217	13,07,812	70,83,595	66,70,405	51.50
	0021 (21) Basic Training Centres Including Guru Training									

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Consus Surveys and Statistics Capital Outlay on Education, Art and

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical E	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	4,83,34,000			4,83,34,000	4,83,34,000	62,08,090	3,01,50,230	1,81,83,770	62.38
	0022 (22) Expenditure on Trainees in Basic Training Centres									
	Sixth-Schedule-Voted	7,15,00,000			7,15,00,000	7,15,00,000	0		7,15,00,000	0.00
	0023 (23) Inservice Training									
	Sixth-Schedule-Voted	2,81,94,000			2,81,94,000	2,81,94,000	0		2,81,94,000	0.00
	0024 (24) Assistance to Non Government Training Centres									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	44,00,000			44,00,000	44,00,000	9,98,250	29,94,750	14,05,250	68.06
	0025 (25) Normal Training Schools									
	Sixth-Schedule-Voted	2,16,43,000			2,16,43,000	2,16,43,000	21,89,150	1,08,80,943	1,07,62,057	50.27
	0026 (26) Expenditure on Trainees									
	Sixth-Schedule-Voted	2,75,00,000			2,75,00,000	2,75,00,000	14,000	-7,000	2,75,07,000	-0.03
	0033 (31) DERT-Central Assistance for CSS									

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21 | Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and

	Culture, Capital Outlay on Education	Education, Technical L	-		ari and Curture, Nutr		escarcii, Celisus Survey			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	30,60,000			30,60,000	30,60,000	0		30,60,000	0.00
	General-Voted-	3,40,000			3,40,000	3,40,000	0		3,40,000	0.00
	0034 (32) Other Programme-Central Assistance for CSS									
	Centrally Sponsored Schemes General-Voted-	22,20,80,000			22,20,80,000	22,20,80,000	0		22,20,80,000	0.00
	General-Voted-	2,13,99,000			2,13,99,000	2,13,99,000	0		2,13,99,000	0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical E	ducation, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0035 (30) DIET-Central Assistance for CSS.									
	Centrally Sponsored Schemes General-Voted-	18,48,60,000			18,48,60,000	9,95,38,511	1,88,60,799	10,41,82,288	8,06,77,712	56.36
	General-Voted-	2,05,40,000			2,05,40,000	4,18,10,116	29,56,518	-1,83,13,598	3,88,53,598	-89.16
	0036 (33) Stipend for Training of Pre Service Teachers									
	General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0037 (29) Block Institute Of Teacher Education (BITEs) General-Voted-	28,39,000			28,39,000	28,39,000	0		28,39,000	0.00
	0038 (34) NEC State Share									
	General-Voted-	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	107 Scholarships 0001 (01)Inclusive Education of the Disable at the Secondary									

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21 | Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and

	Culture, Capital Outlay on Education						etessuren, eensus sur v			,
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Stage(IEDSS)									
	General-Voted-				0		0			0.00
	108 Examinations 0001 (01) Meghalaya Board of Schools Education									
	General-Voted-	14,66,50,000			14,66,50,000	12,04,50,000	2,90,92,115	5,52,92,115	9,13,57,885	37.70
	0002 (02) Public Examination									
	General-Voted-	44,00,000			44,00,000	44,00,000	0		44,00,000	0.00

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21	Miscellaneous General Services, General Educat Culture, Capital Outlay on Education	ion, Technical	Education, Sports an	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) NEC State Share									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	800 Other Expenditure 0003 (03) Stipend for Training of Pre Service Teachers									
	General-Voted-				0		0			0.00
	0017 (17) Meghalaya Board of Schools Education									
	General-Voted-				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)0018 (18) Public Examination General-Voted-0 0.00 (20) Maintenance and Repairs 0020 General-Voted-0 0.00 Technical Education 2203 Direction and 001 Administration

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21		Education, Technical E	ducation, Sports a	and Youth Services, A	Art and Culture, Nutrit	ion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on Edu	cation, Art and
No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head			or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
	0001 (01) Head quarter and staff	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	94,67,000			94,67,000	73,99,093	1,64,434	22,32,341	72,34,659	23.58
	0002 (02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).									
	General-Voted-	1,27,000			1,27,000	1,27,000	0		1,27,000	0.00
	103 Technical Schools 0003 (03) Setting up of Technical University Inclusive State Share									
	Centrally Sponsored Schemes General-Voted-	29,60,00,000			29,60,00,000	29,60,00,000	0		29,60,00,000	0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalava

Government of Meghalaya Date :

Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	4	0	S	R	Total	7	5	U	/	0
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,71,00,000			1,71,00,000	1,57,03,609	3,07,660	17,04,051	1,53,95,949	9.97
	105 Polytechnics 0001 (01) Shillong Polytechnic-									
	General-Voted-	10,57,75,000			10,57,75,000	5,33,82,580	1,36,30,749	6,60,23,169	3,97,51,831	62.42
	0002 (02) Games and Common room facilities in Polytic-									
	General-Voted-	5,80,000			5,80,000	5,80,000	0		5,80,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

Date: 24-FEB-2020 01:06 PM

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(05) Setting up of new polytechnic General-Voted-1,70,10,000 1,58,16,670 16,47,420 1,53,62,580 1,70,10,000 4,54,090 9.69 (07) Setting Up Of Engineering College. 1,68,10,000 1,68,10,000 General-Voted-1,68,10,000 0 1,68,10,000 0.00 (01) Upgradation Of 0009 Existing/Setting Up New Polytechnics.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21	Miscellaneous General Services, General Culture, Capital Outlay on Education	Education, Technical Education	ducation, Sports ar	nd Youth Services, A	art and Culture, Nutrit	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0013 (10) Jowai Polytechnics									
	General-Voted-	3,55,59,000			3,55,59,000	1,66,19,752	52,06,650	2,41,45,898	1,14,13,102	67.90
	0014 (11) Tura Polytechnics									
	General-Voted-	3,48,68,000			3,48,68,000	1,71,82,556	50,20,325	2,27,05,769	1,21,62,231	65.12
	0015 (12) Excursion for Student of Technical Institution									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical l	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	ducation, Art and
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	30,00,000			30,00,000	19,67,430	0	10,32,570	19,67,430	34.42
	0016 (13) Improvement of Laboratory/Workshop Equipment									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	107 Scholarships 0001 (01) Scholarships for studies in Engineering Institutes-									
	General-Voted-	55,00,000			55,00,000	55,05,880	0	-5,880	55,05,880	-0.11
	0002 (02) Scholarships for students									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

Date:

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports	and Youth Services,	Art and Culture, Nutri	tion, Other Scientific I	Research, Census Surve	eys and Statistics, Cap	oital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	studying in Technical Institutes									
	General-Voted-	1,90,000			1,90,000	1,90,000	0		1,90,000	0.00
	0003 (01) Payment of Stipend for Apprenticeship of Implimentation of Apprentice Act 1961 as Amended In 1973 & 1986.									
	General-Voted-	83,000			83,000	83,000	0		83,000	0.00
	0004 (04) Scholarship for Student									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21	Miscellaneous General Services, General Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	ition, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	108 Examinations 0001 (01) Assistance to Meghalaya State Council for Technical Education	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	65,00,000			65,00,000	65,00,000	0		65,00,000	0.00
	800 Other Expenditure 0001 (01) Excursion for student of Technical Institution									
	General-Voted-				0	13,347	0	-13,347	13,347	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Improvement of Laboratory/Workship equipment.									
	General-Voted-				0		0			0.00
	0006 (06) Assistance to Meghalaya State council for Technical Education									
	General-Voted-				0		0			0.00
3	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport.									
	General-Voted-				0	-5,62,573	0	5,62,573	-5,62,573	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutr	ition, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Sport Officer and staff-									
	General-Voted-				0		0			0.00
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted				0		0			0.00
	101 Physical Education 0001 (01) Expansion of Physical Education-									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (02) Training College of Physical education\Research\Experimenttation-General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 Youth Welfare 102 Programme for Students 0002 (01) Setting Up Of State Liason Cell For Nss. **Centrally Sponsored Schemes** 0.00 General-Voted-0 0

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	rt and Culture, Nutrit	ion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	npital Outlay on E	ducation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) National Cadet Corps UNit Offices General-Voted- Sixth-Schedule-Voted	1,37,29,000 3,12,27,000			1,37,29,000 3,12,27,000	44,14,933 3,12,27,000	21,86,781 42,85,458	1,15,00,848 2,17,90,089	22,28,152 94,36,911	83.77 69.78
	0004 (04) N.C.C. and N.S.S/Camps and refreshment courses Planning forum									
	General-Voted- Sixth-Schedule-Voted	1,55,000 6,54,000			1,55,000 6,54,000	1,24,466 6,54,000	0	30,534 1,34,905	1,24,466 5,19,095	19.70 20.63

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) riation (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(05) Nehru Yuva kendra & other services General-Voted-0 0.00 0 Sixth-Schedule-Voted 0 0.00 (06) Boys scouts and Girls Guides General-Voted-1,07,81,796 1,25,70,000 1,25,70,000 4,56,266 22,44,470 1,03,25,530 17.86 (07) Mass rallies (Bharatyam) General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(08) Assistance to Junior Red 0008 Cross General-Voted-32,50,000 32,50,000 32,50,000 0 32,50,000 0.00 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 0011 (11) Nss Implementation of

Monthly Appropriation Accounts Expanditure for the month of DECEMBER/2019-2020

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical I	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		
		(a)	(b)	(c)	(a+b+c)					
	regular Nss activities/ special camping Programme	(4)	(8)		(412.0)					
	General-Voted-	70,000			70,000	70,000	0		70,000	0.00
	0012 (12) Setting Of State Liaison Cell for Nss									
	Centrally Sponsored Schemes General-Voted-	40,00,000			40,00,000	39,61,060	0	38,940	39,61,060	0.97
	General-Voted-	5,00,000			5,00,000	-19,51,260	4,92,988	29,44,248	-24,44,248	588.85
	0020 (14) Award/incentive to NCC Cadet									

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Grant No. & Description

No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	104 Sports and Games 0001 (01) Assistance to state sport council									
	General-Voted-				0		0			0.00
	0002 (02) Assistance to State\District \Subdivision sports Association									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21	Miscellaneous General Services, General Ec Culture, Capital Outlay on Education	ducation, Technical l	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	ition, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Ed	ucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0003 (03) Assistance for holding of Tournament etc	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0004 (04) Construction of Outdoor and Indoor Stadium-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0005 (05) Assistance for Improvement of Play ground including Schools Ground-									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

No	Major Head Minor Head Sub Head		(Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Training of coaches General-Voted-				0		0			0.00
	0007 (07) Development of sport and games-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0009 (09) Rural Sports									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical I	Education, Sports ar	nd Youth Services, A	ert and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	acation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0011 (11) Adventure programme									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0012 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

Monthly Appropriation Accounts n Expanditure for the month of DECEMBER/2019-2020

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Grant No. & Description

No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0013 (13) For running and maintained of Youth Hostel Shillong- General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0014 (14) Sport Talent Search Scholarship Etc									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)of sports materials to various sports clubs/organisations General-Voted-0 0.00 0 Sixth-Schedule-Voted 0 0.00 (16) Running and maintenance of the indoor sports Halls/stadium etc General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (18) Assistance To Meghalaya State Olympic Association General-Voted-0.00 0 0

Grant No. & Description

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21 | Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	have a second of Education						,	· ·		0/
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0031 (31) Career Guidance and Counseling Scheme General-Voted-				0		0			0.00
	0032 (32) Intensive Sports and Youth Development Programme									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0003 (03) Non Lapsable Central Pool Of Resources									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technica	l Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Cap	pital Outlay on Ed	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	<u> </u>	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
4	2205 Art and Culture									
4	2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate									
	General-Voted-				0		0			0.00
	0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc									

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) Payment Due To Me.S.E.B./Municipal Board									
	General-Voted-				0		0			0.00
	101 Fine Arts Education 0001 (01) Assistance to voluntary Cultural Organisation-									
	General-Voted-				0		0			0.00
	0003 (03) Institute of Culture									
	, ,		l	l			l			

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 (04) Promotion of performance Art General-Voted-0 0.00 (05) Incorparation of Art and Culture informal school system-General-Voted-0 0.00

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ı		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Cultural exchange Programme-	(/		(-/	(
	General-Voted-				0		0			0.00
	0008 (08) Promotion of Performing Art									
	For Annual District meet									
	General-Voted-				0		0			0.00
	0009 (09) Setting up of sound Recording Studio									
	General-Voted-				0		0			0.00

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(12) Holding Of District & State Level Exhibition Fairs. General-Voted-0 0.00 0016 (13) Institute of Music Heritage Clubs General-Voted-0 0.00 0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme General-Voted-0.00 0

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(16) Infrastructure of Musical 0019 Centre General-Voted-0 0.00 (18) Shillong International Centre for Performing Arts(SCA) General-Voted-0 0.00 (20) Workshop, Symposium, 0022 Seminars etc

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

No 1	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
-	4	0	S	R	Total	4	3	U	,	8
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	102 Promotion of Arts and Culture 0001 (01) Literary Awards									
	General-Voted-				0		0			0.00
	0004 (04) Production of folk literature-									
	General-Voted-				0		0			0.00

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(07) State Sahitya academi General-Voted-0 0.00 (08) Audio visual documentation and folk Music recording General-Voted-0 0.00 (11) Production of film and documentation for projection of the state and its culture General-Voted-0.00 0 0

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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through Audio and Video Media

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(17) Cultural activities through District societies for Arts and Culture General-Voted-0.00 (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA) 0.00 General-Voted-0 (22) Research and Documentation

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Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	ital Outlay on Edu	acation, Art and
Minor Head	3				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
0024 (24) Meghalaya Art Award									
General-Voted-				0		0			0.00
103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills									
General-Voted-				0		0			0.00
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 General-Voted- 0024 (24) Meghalaya Art Award General-Voted- 103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills	Culture, Capital Outlay on Education Major Head Minor Head Sub Head O(a) General-Voted- General-Voted- General-Voted- 103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S (a) (b) General-Voted- General-Voted- 103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills	Culture, Capital Outlay on Education Major Head Minor Head (Figure in rupees) 2 3 O S R (a) (b) (c) General-Voted- General-Voted- General-Voted- 103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills	Culture, Capital Outlay on Education Major Head Minor Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- O 103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills	Culture, Capital Outlay on Education Major Head White Head (Figure in rupees) Major Head Sub Head (Figure in rupees) White Head Sub Head (Figure in rupees) White Head White Hea	Culture, Capital Outlay on Education	Calture, Capital Outlay on Education Major Head Minor Head Sub Head (Figure in rupees)	Calure, Capital Outlay on Education Najor Head Total Grant or Appropriation (Figure in rupess) Najor Head Sub Head Figure in rupess Figure

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No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head			· Appropriation		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	prog. exp.(col.6)
	Sub Heau		pı				current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
1		0	S	R	Total					
	0002 (02) Registration of Antiquities and Art Treasure	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0004 (04) Heritage Protection E,W&R Dist/E,W&S Garo/Jaintia Hills									
	General-Voted-				0		0			0.00
	104 Archives 0001 (01) Establishment of State Archive									
	General-Voted-				0		0			0.00

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Grant No. & Description

21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Strengthening and Development of State Archives General-Voted-				0		0			0.00
	105 Public Libraries									
	0001 (01) District Library at Tura									
	Sixth-Schedule-Voted				0		0			0.00
	0002 (02) District Library at Jowai									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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No	Culture, Capital Outlay on Education Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure ii			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		;	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) State Central Library Shillong									
	General-Voted-				0		0			0.00
	0004 (04) Assistance to non Government Libraries									
	General-Voted-				0		0			0.00
	0007 (07) Mobile Library									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education Progressive **Total Grant or Appropriation** Available(+)/ Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or (Figure in Rs.) the month in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R **(b)** (a) (c) (a+b+c)General-Voted-0 0.00 (08) District Library at Nongstoin Sixth-Schedule-Voted 0.00 (09) District Library at Williamnagar Sixth-Schedule-Voted 0 0.00 (10) Raj Ram Mohan Roy Library foundation

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay of Education					Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0011 (11) District Library at Nongpoh									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (12) District Library at Baghmara									
	Sixth-Schedule-Voted				0		0			0.00
	0014 (14) District Library at Sohra									

0004 (04) Furnishing of Museum

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21	Miscellaneous General Services, General Education	ducation, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Edu	cation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		_	3	_	4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	107 Museums 0001 (01) State Museum and Archives									
	General-Voted-				0		0			0.00
	0002 (02) District Museum at Tura									
	Sixth-Schedule-Voted				0		0			0.00

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General-Voted-

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0.00

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutr	ition, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3	1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Building	(a)	(8)	(C)	(arbic)					
	General-Voted-				0		0			0.00
	0009 (06) Promotion and Strengthening of Regional and Local Museum									
	General-Voted-				0		0			0.00
	0018 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills.									

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical	Education, Sports and	d Youth Services, A	Art and Culture, Nutri	ition, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0019 (14) District Museum at Jowai Sixth-Schedule-Voted				0		0			0.00
	108 Anthropological									
	Survey 0001 (01) Tribal Research Institute									
	General-Voted-				0		0			0.00
	0002 (02) District Research Office , Tura/Shillong									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay of Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0006 (06) Research and Documentation in Khasi/Jaintia/Garo.									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Maintenance and repairs									
	General-Voted-				0		0			0.00
	0002 (02) Incentive Art and Culture									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	rt and Culture, Nutrition, Oth	ner Scientific Researc	ch, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)	oʻ bala (Fi	begining of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Development Programme	(u)	(8)	(c)	(arbic)					
	General-Voted-				0		0			0.00
	0006 (06) Non-Lapsable Central Pool Of Resources									
	General-Voted-				0		0			0.00
5	2552 North Eastern Areas 03 Animal Husbandry & Veterinary 800 Other Expenditure 0004 (04) Financial Support to the Student of N.E.R. for Higher Proffessional Courses									
	N.E.C Scheme General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	ication, Art and
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (18) Construction of Boarding School and HOstel Building for Disabled Students of Lynti Jam Welfare & Dev. Association at Mawtnum, Ri Bhoi District, Nongpoh N.E.C Scheme General-Voted-				0		0			0.00
	0022 (22) Infrastructure for Running Degree Level Professional Courses, Short Term Vocational & for Master Degree Courses in 4 De-Cit Colleges- St.Anthony's,Edmunds, Mary's & Lady Keane Shg.									
	N.E.C Scheme General-Voted-				0		0			0.00

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available No Major Head Available(+)/ Actual **Progressive** %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)03 University and 11 Higher Education Other Expenditure (04) Financial Support to the students of North Eastern Region for Higher Professional Courses **N.E.C Scheme** 1,00,00,000 General-Voted-1,00,00,000 1,00,00,000 0 1,00,00,000 0.00 (18) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum,Ri Bhoi District, Nongpoh **N.E.C Scheme** 0 0 0.00 General-Voted-

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific l	Research, Census Surv	eys and Statistics, Ca	pital Outlay on E	lucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0023 (22) Infracture for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De-cit College- St.Anthony's,Edmonds,Mary's & Lady Keane,Shg. N.E.C Scheme General-Voted-				0		0			0.00
	80 General 800 Other Expenditure 0009 (01) Mbose E-Governance & Online Connectivity (Megh)									
	N.E.C Scheme General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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J	rant 100. & Description									
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics N.E.C Scheme General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00
	0011 (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya									
	N.E.C Scheme General-Voted-	16,60,000			16,60,000	16,60,000	0		16,60,000	0.00
6	3425 Other Scientific Research									
	Research									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong.									
	General-Voted-				0		0			0.00
	0002 (02) District Research Officer-									
	Sixth-Schedule-Voted				0		0			0.00
7	3454 Census Survey and Statistics 02 Surveys and Statistics 110 Gazetter and Statistical Memoirs 0001 (01) Special Officer Historical and									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current at the amount(-) to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) riation (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)Anti Quarium and his staff General-Voted-0 0.00 0002 (02) District Gazetteers and staff General-Voted-0 0.00 0003 (03) Printing of District Census General-Voted-0 0.00

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21	Missellaneous Consul Semiler Consul	Iduation Technical	Education County	ad Vouth Cambra A	et and Culture N. Cu	tion Other Caiantific De	accords Commission	rus and Statistics Co	sital Outlander Ed	vaction Art and
21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	zaucation, Technical	Education, Sports ar	iu 10um Services, A	ri and Culture, Nutri	non, Other Scientific Re	searcn, Census Surve	ys and Statistics, Cap	onal Outlay on Edi	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		0	S	R	Total					
	0004 (04) Rabindranath Tagore Art gallery	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0005 (05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same									
	General-Voted-				0		0			0.00
8	4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 202 Secondary Education 0008 (03) Construction Of Educational Buildings									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 (10) Construction of Hostel for Rural Student (on PPP model) 0.00 General-Voted-0 University and **Higher Education** (06) Infrastructure Development Under SPA/SCA, Etc 7,14,30,000 7,14,30,000 7,14,30,000 7,14,30,000 General-Voted-0 0.00

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2		3			4	5	6	7	8
	О	S	R	Total					
_	(a)	(b)	(c)	(a+b+c)					
02 Technical Education 103 Technical Schools 0005 (05) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA									
General-Voted-	1,27,00,000			1,27,00,000	1,27,00,000	0		1,27,00,000	0.00
4552 Capital Outlay on North Eastern Areas 106 Secondary Education 0005 (05) Construction of Vocational infrastructure Development of Bellefonte Community College at Umdohlun Village, South West Khasi Hills District									
N.E.C Scheme General-Voted-				0		0			0.00
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 02 Technical Education 103 Technical Schools 0005 (05) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA General-Voted- 4552 Capital Outlay on North Eastern Areas 106 Secondary Education 0005 (05) Construction of Vocational infrastructure Development of Bellefonte Community College at Umdohlun Village, South West Khasi Hills District N.E.C Scheme	Culture, Capital Outlay on Education Major Head Minor Head Sub Head O (a) O (b) Capital Education Co	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O (a) (b) 02 Technical Education 103 Technical Schools 0005 (05) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA General-Voted- 1,27,00,000 4552 Capital Outlay on North Eastern Areas 106 Secondary Education 0005 (05) Construction of Vocational infrastructure Development of Bellefonte Community College at Umdohlun Village, South West Khasi Hills District N.E.C Scheme	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 02 Technical Education 103 Technical Schools 0005 (05) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA General-Voted- 1,27,00,000 4552 Capital Outlay on North Eastern Areas 106 Secondary Education 0005 (05) Construction of Vocational infrastructure Development of Bellefonte Community College at Umdohun Village, South West Khasi Hills District N.E.C Scheme	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 02 Technical Education 103 Technical Schools 0005 (05) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA General-Voted- 1,27,00,000 4552 Capital Outlay on North Eastern Areas 106 Secondary Education 0005 (05) Construction of Vocational infrastructure Development of Bellefonte Community College at Umdohlun Village, South West Khasi Hills bistrict N.E.C Scheme	Calture, Capital Outlay on Education	Culture, Capital Outlay on Education	Culture, Capital Outlay on Education	Culture, Capital Outlay on Education Najor Head Minor Head Najor

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong **N.E.C Scheme** General-Voted-0 0.00 (08) Construction of Ampati Government Secondary School, West Garo Hills District **N.E.C Scheme** General-Voted-0 0.00 (09) Construction of Girl's secondary School at Ampati, South West Garo Hills District **N.E.C Scheme** General-Voted-0.00

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r Head r Head Head					Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total
2]			(Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	garnt or Approp- riation (Col.3)
<u> </u>	0 8		3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme eral-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
Government Colleges and Institutes 1 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong									
N.E.C Scheme				0		0			0.00
1	Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme ral-Voted- Power Government Colleges and Institutes (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong	Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme ral-Voted- Power Government Colleges and Institutes (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme	Power Government Colleges and Institutes (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme	Power Government Colleges and Institutes (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme	Power Government Colleges and Institutes (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme	O (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme 70,00,000 70,000,000 70,000,000 Power Government Colleges and Institutes (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme Christian Chr	Power Government Colleges and Institutes (10) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme Rowser R	Power Government Colleges and Institutes 1 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme	Christian Secondary School, building at Unsohpieng village, West Khasi Hills District St.C. Scheme Fal-Voted- 90,00,000 90,00,

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	17 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong. N.E.C Scheme									
	General-Voted- 0003 (03) Construction of new building	56,00,000			56,00,000	56,00,000	0		56,00,000	0.00
	block for Master Education Programme at St Mary's College of Teacher Education, Shillong.									
	N.E.C Scheme General-Voted-	61,00,000			61,00,000	61,00,000	0		61,00,000	0.00

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3				6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Upgradation of the infrastructure of Nabon Women's Synod College at Mission Compound, Shillong N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0005 (05) Construction of Auditorium at Shillong Commerce College, Shillong									
N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
(06) Construction of building for		_							

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Conclude Culture, Capital Outlay on Education					esearch, Census Surve	ys and Statistics, Ca	npital Outlay on Edu	cation, Art and			
No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	•		0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	Aud	Stream Multipurpose itorium and Girl's Hostel at Dominic College, Shillong									
	General-Vot	N.E.C Scheme	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	2202	General-Voted-	11,91,12,15,000	0	0	11,91,12,15,000	6,80,40,28,084	2,53,37,86,898	14,56,88,04,960	-2,65,75,89,960	122.31
		Sixth-Schedule-Voted	12,90,42,47,000	0	0	12,90,42,47,000	12,90,42,47,000	2,53,37,86,898	14,56,88,04,960	-1,66,45,57,960	112.9
	2203	General-Voted-	62,91,69,000	0	0	62,91,69,000	53,45,10,429	2,47,83,908	11,94,42,479	50,97,26,521	18.98
	2204	General-Voted-	3,45,24,000	0	0	3,45,24,000	2,03,36,982	74,21,493	3,92,48,047	-47,24,047	113.68
		Sixth-Schedule-Voted	3,18,81,000	0	0	3,18,81,000	3,18,81,000	74,21,493	3,92,48,047	-73,67,047	123.11
	2205	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	2552	General-Voted-	1,26,60,000	0	0	1,26,60,000	1,26,60,000	0	0	1,26,60,000	0
	3425	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
		General-Voted-									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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21		s General Services, General F tal Outlay on Education	Education, Technical Educ	cation, Sports and Y	Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head				Total Grant or Appropriation (Figure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	3454		0	0	0	0	0	0	0	0	0
	4202	General-Voted-	8,41,30,000	0	0	8,41,30,000	8,41,30,000	0	0	8,41,30,000	0
	4552	General-Voted-	2,10,00,000	0	0	2,10,00,000	2,10,00,000	0	0	2,10,00,000	0
G	rant Total										
G	eneral-Voted-		12,69,26,98,000	0	0	12,69,26,98,000	7,47,66,65,495	2,56,59,92,299	14,72,74,95,486	-2,03,47,97,486	116.03
S	ixth-Schedule-V	Voted	12,93,61,28,000	0	0	12,93,61,28,000	12,93,61,28,000	2,56,59,92,299	14,72,74,95,486	-1,79,13,67,486	113.85

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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22	Other Administrative Services etc Housing									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 0001 (01) Meghalaya House,New Delhi-		(6)		(4.2.5)					
	General-Voted-	12,52,65,000			12,52,65,000	8,30,30,595	1,28,77,840	5,51,12,245	7,01,52,755	44.00
	0002 (02) Meghalaya House, Kolkata.									
	General-Voted-	3,87,45,000			3,87,45,000	1,36,72,230	33,24,512	2,83,97,282	1,03,47,718	73.29
	0003 (03) Other Session and Circuit Houses									
	Sixth-Schedule-Voted	3,87,15,000			3,87,15,000	3,87,15,000	55,50,661	2,98,46,238	88,68,762	77.09

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	Tune 1 to the Description									
22	Other Administrative Services etc Housing	5								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
1		(a)	S (b)	(c)	Total (a+b+c)					
	0005 (05) Guest House,Shillong General-Voted-	46,20,000			46,20,000	28,55,007	5,45,756	23,10,749	23,09,251	50.02
	0007 (07) Meghalaya House,Guwahati.									
	General-Voted-	1,46,80,000			1,46,80,000	62,97,138	19,75,073	1,03,57,935	43,22,065	70.56
	0008 (08) Meghalaya House, Vellore									
	·									
	General-Voted-	1,06,01,000			1,06,01,000	78,72,042	5,16,980	32,45,938	73,55,062	30.62

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(09) Meghalaya House Mumbai General-Voted-97,25,000 97,25,000 70,27,504 17,74,409 44,71,905 52,53,095 45.98 (11) Investment Promotion 0011 Centre, Meghalaya House, New Delhi 53,50,000 53,50,000 General-Voted-51,64,758 1,85,242 51,64,758 3.46 Other Expenditure 800 0004 (01) Expenditure On Independence Day And Republic

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22 Other Administrative Services etc Housing									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Day Celebrations									
Sixth-Schedule-Voted	28,50,000			28,50,000	28,50,000	0		28,50,000	0.00
0005 (02) Expenditure On Territorial Army-									
General-Voted-				0		0			0.00
0007 (07) Charges In Connection With									
Gurantee Of Post And Telegraph Department.									
General-Voted-				0		0			0.00
0010 (09) Expenditure On Airport									
(**) ==-r :=================================									

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22 Other Administrative Services etc Housing									
No Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Protocol Officer									
General-Voted-	28,09,000			28,09,000	15,69,980	2,79,920	15,18,940	12,90,060	54.07
0012 (12) Expenditure On State Protocol Officer.									
General-Voted-	26,77,000			26,77,000	18,64,368	2,60,069	10,72,701	16,04,299	40.07
0020 (08) Expenditure on State Guests									
0020 (00) Experimitate on State Quests									
General-Voted-	40,00,000			40,00,000	31,33,295	5,80,827	14,47,532	25,52,468	36.19
2 2216 Housing									

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22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	05 General Pool Accommodation 052 Machinery and Equipment 0001 (01) Machinery & Equipment									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	053 Maintenance and Repairs 0001 (01) Work Charged Establishment									
	General-Voted-	3,00,00,000			3,00,00,000	2,13,54,848	13,50,002	99,95,154	2,00,04,846	33.32
	800 Other Expenditure 0001 (01) Construction									

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22	Other Administrative Services etc Housing	g								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0002 (02) Furnishing									
	General-Voted-	75,00,000			75,00,000	10,05,678	6,35,112	71,29,434	3,70,566	95.06
	0003 (03) Lease Charges									
	General-Voted-	45,00,000			45,00,000	36,63,487	2,13,827	10,50,340	34,49,660	23.34
	0004 (04) Estate Management									

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total (a) **(b) (c)** (a+b+c)General-Voted-5,14,60,000 5,14,60,000 2,18,64,109 76,12,989 3,72,08,880 1,42,51,120 72.31 Social Security and 2235 Welfare Other Social 60 Security and Welfare Programmes

11,52,000

4,32,000

0

7,20,000

4,32,000

62.50

Major Head Wise total	

11,52,000

Pensions under Social Security Schemes

Widows.

General-Voted-

(01) Grant of old age Pension to World War 11 veteran and their

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Note Administrative Services et Rousing Note Administrative Services Note Administrative Services et Rousing Note Administrative Services et Rousing Note Services Note S	22 Other Administrative Services etc Housin	g								
O S R Total (a+b+c) 200 Other Programmes	No Major Head Minor Head	Major Head Minor Head Sub Head (Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c)	1 2			3		4	5	6	7	8
0001 (01) State Soldiers, Sailors and Airmen's Board										
Airmen's Board	0001 (01) State Soldiers, Sailors and Airmen's Board	1,13,90,000			1,13,90,000	70,82,786	9,08,703	52,15,917	61,74,083	45.79
Sixth-Schedule-Voted 1,01,00,000 1,01,00,000 10,02,216 53,46,909 47,53,091 52.94										
0006 (06) Grant for holding of Exservicemen rally		1,01,00,000			1,01,00,000	1,01,00,000	10,02,216	53,46,909	47,53,091	52.94
servicemen rally	0006 (06) Grant for holding of Ev-									
	servicemen rally									

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Grant No. & Description

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22 Other Administrative Services etc Housing									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0007 (14) Celebration of Air Force Day									
General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
0022 (15) Grant to State Managing Committee									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0025 (16) Recruitment of Rallies in the State									

Grant No. & Description

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22	Other Administrative Ser	vices etc Housing	5								
No	Major Head Minor Head Sub Head				Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-		3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0026 (17) Cash Grant to Gallantry and Dis Service Awards										
	General-Voted-		4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
			<u>'</u>			,	.1				
	2070 General-V		21,84,72,000	0	0	21,84,72,000	13,24,86,917	2,76,85,729	13,80,54,196	8,04,17,804	63.19
		edule-Voted	4,15,65,000	0	0	4,15,65,000	4,15,65,000	2,76,85,729	13,80,54,196	-9,64,89,196	332.14
	2216 General-V		12,35,60,000	0	0	12,35,60,000	7,79,88,122	98,11,930	5,53,83,808	6,81,76,192	44.82
	2235 General-V		1,44,92,000	0	0	1,44,92,000	93,80,459	19,10,919	1,13,80,023	31,11,977	78.53
	Sixth-Sch	edule-Voted	1,01,00,000	0	0	1,01,00,000	1,01,00,000	19,10,919	1,13,80,023	-12,80,023	112.67

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22	Other Administrative Services etc Housing									
No	Major Head	- 1	Total Grant or Ap	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in r	unaas)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in 1)	upees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of	(5)	month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
G	eneral-Voted-	35,65,24,000	0	0	35,65,24,000	21,98,55,498	3,94,08,578	20,48,18,027	15,17,05,973	57.45
S	xth-Schedule-Voted	5,16,65,000	0	0	5,16,65,000	5,16,65,000	3,94,08,578	20,48,18,027	-15,31,53,027	396.43

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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23	Other Administrative Services etc									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			ov balan (Fig	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
l		(a)	(b)	(c)	(a+b+c)					
1	2070 Other Administrative Services 003 Training 0009 (09) Meghalaya Administrative Training Institute									
	General-Voted-				0		0			0.00
	0010 (10) Training programmes of MATI									
	General-Voted-				0		0			0.00
	0011 (11) Disaster Mnangement Cell of MATI									
	General-Voted-				0		0			0.00

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23										
No	Major Head Minor Head Sub Head	nor Head (Figure in runges)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Vigilance 0001 (01) Expenditure for the Advisory Councils under the Meghalaya Maintenance of Public Order (Autonomous district) Act,1953 and the Meghalaya Maintenance of Public Order Act,1947									
	General-Voted-				0		0			0.00
	0003 (03) Expenditure For Advisory Board Under National Security Act,1980									
	General-Voted-				0		0			0.00

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23	Other Administrative Services etc									
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Expenditure For The Advisory Board Under The Meghalaya Preventive Detention Act,1995 General-Voted-				0		0			0.00
	0006 (06) Expenditure for the Administration of Unlawful									
	Activities Prevention Act,1967									
	General-Voted-				0		0			0.00
	0007 (07) Expenditure For Purchase Of									
	Service Stamps									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Other Administrative Services etc									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0008 (08) Expenditure for Chairman/Co-Chairman/Vice or Deputy chairman of the State Level Public Grievances Committee									
	General-Voted-				0		0			0.00
	105 Special Commission of Enquiry 0002 (02) Expenditure On Commission Of Inquiry.									
	General-Voted-				0		0			0.00

Grant No. & Description

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	Other Administrative Construction									
23 No	Other Administrative Services etc Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 2 3						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Establishment of State									
	Human Rights Commission									
	General-Voted-				0		0			0.00
	0005 (05) Establishment of Meghalaya State Lokayukta									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0013 (02) Miscellaneus Gifts And Presents.									
	riesents.									

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23	Other Administrative Services etc									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0014 (04) Payment Of Ex-Gratia Grants To Persons Killed By Bangladesh Riflies.									
	General-Voted-				0		0			0.00
	0016 (06) Charges On State Funeral									
	General-Voted-				0		0			0.00
	0023 (07) Expenditure to matters relating to Mining & Exploration									

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23	Other Administrative Services etc									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0024 (08) Scheme for Meghalaya Day Excellence Award									
	General-Voted-				0		0			0.00
	0026 (16) Miscellaneous Expenditure									
	General-Voted-				0		0			0.00
2	2251 Secretariat-Social Services 090 Secretariat									

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23 Other Administrative Services etc									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0012 (12) Meghalaya Information Commission (Right To Information Act).									
General-Voted-	2,88,80,000			2,88,80,000	2,33,30,538	16,96,952	72,46,414	2,16,33,586	25.09
0013 (13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I. Act									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

Major Head Wise total

2070	General-Voted-	0	0	0	0	0	0	0	0	0
2251	General-Voted-	2,90,80,000	0	0	2,90,80,000	2,35,30,538	16,96,952	72,46,414	2,18,33,586	24.92

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Grant No. & Description

23	Other Administrative Services etc									
	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	rant Total eneral-Voted-	2,90,80,000	0	0	2,90,80,000	2,35,30,538	16,96,952	72,46,414	2,18,33,586	24.92

Signature of Branch Officer

Note.

2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2071 Pensions and other Retirement Benefits 01 Civil 101 Superannuation and Retirement Allowances 0001 (01) Superannuation and Retirement Allowances General-Voted-	5,06,19,00,000			5,06,19,00,000	1,51,46,90,389	79,51,14,381	4,34,23,23,992	71,95,76,008	85.78
	102 Commuted value of Pensions 0001 (01) Commuted value of Pension									
	General-Voted-	55,00,00,000			55,00,00,000	11,84,84,287	18,26,32,545	61,41,48,258	-6,41,48,258	111.66
	104 Gratuities 0001 (01) Ordinary gratuities									

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	30,00,00,000			30,00,00,000	26,19,97,838	29,95,751	4,09,97,913	25,90,02,087	13.67
	0002 (02) Death gratuities									
	General-Voted-	30,00,00,000			30,00,00,000	27,38,81,174	6,18,880	2,67,37,706	27,32,62,294	8.91
	0003 (03) Retiring gratuities									
	(, 36									
	General-Voted-	13,00,00,000			13,00,00,000	-68,00,62,347	18,11,19,852	99,11,82,199	-86,11,82,199	762.45
	105 Family Pensions									
	0001 (01) Family pension for State Government Employees									

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24 Pension and Other Retirement Benefits									
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	58,00,00,000			58,00,00,000	-89,60,20,588	33,17,16,524	1,80,77,37,112	-1,22,77,37,112	311.68
115 Leave Encashment Benefits 0001 (01) Leave Encashment									
General-Voted-	70,00,00,000			70,00,00,000	18,23,57,761	6,16,99,378	57,93,41,617	12,06,58,383	82.76
117 Government Contribution for Defined Contribution Pension Scheme 0001 (01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I									
General-Voted-	42,00,00,000			42,00,00,000	8,91,41,649	4,29,97,334	37,38,55,685	4,61,44,315	89.01

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	200 Other Pensions 0001 (01) Pension to Legislators									
	General-Voted-	50,00,00,000			50,00,00,000	45,91,98,634	86,13,891	4,94,15,257	45,05,84,743	9.88
	800 Other Expenditure 0001 (01) Other Expenditure									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
2	2235 Social Security and Welfare									

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24	Pension and Other R	Retirement Benefits									
No	Major Head Minor Head Sub Head			Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	60 Other Social Security and Programmes 200 Other Progra 0024 (18) Grant to Pensioners'	l Welfare s ammes									
	General-Voted-		3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
N	Iajor Head Wise total										
		eral-Voted-	8,54,69,00,000	0	0	8,54,69,00,000	1,32,73,50,054	1,60,77,33,536	8,82,91,70,027	-28,22,70,027	103.3
	2235 Gen	eral-Voted-	3,00,000	0	0	3,00,000	3,00,000	0	0	3,00,000	0
	Grant Total										
	General-Voted-		8,54,72,00,000	0	0	8,54,72,00,000	1,32,76,50,054	1,60,77,33,536	8,82,91,70,027	-28,19,70,027	103.3
										В	Signature of ranch Officer

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24	Pension and Other Retirement Benefits										
No	Major Head Minor Head Sub Head		Total Grant (Figur	t or Appro	_		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
		0	S		R	Total			·		

(a+b+c)

(c)

(a)

(b)

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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25	Miscellaneous General Services									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted-	1,47,05,000			1,47,05,000	73,60,293	19,45,706	92,90,413	54,14,587	63.18
	797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt General-Voted-				0		0			0.00

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Grant No. & Description

	25 Miscellaneous General Services No Major Head Total Grant or Appropriation Minor Head (Figure in rupees)							Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			previous month)	5	6	7	8
		-	O (a)	S (b)	R (c)	Total (a+b+c)	·			, ,	<u> </u>
M	ajor Head Wise	e total									
	2075	General-Voted-	1,47,05,000	0	0	1,47,05,000	73,60,293	19,45,706	92,90,413	54,14,587	63.18
	Grant Total		1.47.05.000	0	0	1 47 05 000	72 (0.202	10.45.706	02.00.412	54.14.507	(2.10)
	General-Voted-		1,47,05,000	0	0	1,47,05,000	73,60,293	19,45,706	92,90,413	54,14,587	63.18

Signature of Branch Officer

Note.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration 0001 (01) Health Directorate									
	General-Voted-	6,88,07,000			6,88,07,000	3,61,27,508	74,63,408	4,01,42,900	2,86,64,100	58.34
	0002 (02) Establishment Engineering Wing-									
	General-Voted- Sixth-Schedule-Voted	2,20,69,000 4,33,87,000			2,20,69,000 4,33,87,000	1,06,01,678 4,33,87,000	28,87,168 51,52,692	1,43,54,490 2,67,18,840	77,14,510 1,66,68,160	65.04 61.58
	0003 (03) District Medical Officer (Civil Surgeon's offices)									

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	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfar Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	9,29,88,000			9,29,88,000	9,29,88,000	1,43,74,307	6,62,42,144	2,67,45,856	71.24
	0004 (04) Reserve Medical Subordinate Offices-									
	General-Voted- Sixth-Schedule-Voted	10,19,000 1,82,99,000			10,19,000 1,82,99,000	10,19,000 1,82,99,000	0 16,97,463	63,16,545	10,19,000 1,19,82,455	0.00 34.52
	0006 (06) Opthalmic Cell in the Directorate-									
	General-Voted-	25,77,000			25,77,000	18,86,956	1,55,929	8,45,973	17,31,027	32.83
	0007 (07) Meghalaya State Health Advisory Board									

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	Medical and Public Health, Family Welfar	e, Capital Outlay on			y on Family Welfare		À _4 3	D	A 21 - 1.1	0/ A
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	13,60,000			13,60,000	10,49,343	87,548	3,98,205	9,61,795	29.28
	0008 (02) National Iodine Deficiency Disorders Control Programmes-									
	Centrally Sponsored Schemes General-Voted-	86,80,000			86,80,000	69,72,650	5,25,574	22,32,924	64,47,076	25.72
	0013 (09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL)									
	General-Voted- Sixth-Schedule-Voted	74,20,000 6,59,40,000			74,20,000 6,59,40,000	25,68,588 6,59,40,000	3,01,430 50,52,750	51,52,842 4,33,60,259	22,67,158 2,25,79,741	69.45 65.76
	0017 (05) Establishment of Acquire									

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26	Medical and Public Health, Family Welfard	e, Capital Outlay on I	Medical and Public	Health, Capital Outle	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Immune Defeciency Syndrome.	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	28,10,000			28,10,000	28,10,000	1,36,574	12,20,967	15,89,033	43.45
	0018 (08) Establishment of Joint Director of Health Services Offices(in the Divisions)									
	Sixth-Schedule-Voted	52,02,000			52,02,000	52,02,000	6,67,533	28,09,566	23,92,434	54.01
	0020 (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board									
	General-Voted-	29,90,000			29,90,000	8,03,875	75,000	22,61,125	7,28,875	75.62
		-				1				

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26	Medical and Public Health, Family Welfar	re, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfar	e				
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Medical Stores Depots 0002 (02) Establishment of Central Medical Store. General-Voted-	66,07,45,000			66,07,45,000	31,20,63,580	0	34,86,81,420	31,20,63,580	52.77
	109 School Health Scheme 0001 (01) School Health Unit-									
	General-Voted- Sixth-Schedule-Voted	49,25,000 23,15,000			49,25,000 23,15,000	22,23,214 23,15,000	6,53,344 5,77,540	33,55,130 31,67,704	15,69,870 -8,52,704	68.12 136.83

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No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	110 Hospital and									
	Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	49,49,10,000			49,49,10,000	49,49,10,000	5,85,66,867	30,56,40,412	18,92,69,588	61.76
	0002 (02) Ganesh Das Hospital (inc improvement thereof)									
	Sixth-Schedule-Voted	30,55,40,000			30,55,40,000	30,55,40,000	4,23,17,561	21,90,43,174	8,64,96,826	71.69
	0003 (03) R.P. Chest Hospital (including improvement thereof)-									

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No Major Head Minor Head Sub Head		Total Grant or (Figure ii			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		,	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	19,13,96,000			19,13,96,000	11,91,45,680	1,71,11,569	8,93,61,889	10,20,34,111	46.69
0004 (04) Jowai Civil Hospital (inclding improvement thereof)									
Sixth-Schedule-Voted	12,51,40,000			12,51,40,000	12,51,40,000	1,43,14,933	7,21,74,911	5,29,65,089	57.68
0005 (05) Tura Civil Hospital (including improvement thereof)									
Sixth-Schedule-Voted	18,54,05,000			18,54,05,000	18,54,05,000	2,70,67,086	14,61,51,144	3,92,53,856	78.83
0006 (06) Leper Hospital Colony-									

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26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ny on Family Welfare					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	29,05,000			29,05,000	29,05,000	4,52,674	23,38,324	5,66,676	80.49
	0007 (07) Establishment of T.B. Centre and isolation beds-									
	General-Voted-	74,20,000			74,20,000	42,51,877	7,05,842	38,73,965	35,46,035	52.21
	0008 (08) Establishment of STD(V.D.) Clinics-									
	General-Voted- Sixth-Schedule-Voted	34,95,000 30,00,000			34,95,000 30,00,000	17,24,392 30,00,000	4,36,568 2,72,842	22,07,176 14,55,105	12,87,824 15,44,895	63.15 48.50
	0009 (09) Establishment of Blood Bank									

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26	M. P. J. and D. Dr. Handel, Francis Water	. Carrel O da and	M. P. J ID III.	Harld Carbol Oak	Fruit Walter					
No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capitai Outiay on	Total Grant o	or Appropriation in rupees)	y on Family Welfare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,26,70,000			2,26,70,000	1,51,05,749	29,21,044	1,04,85,295	1,21,84,705	46.25
	0010 (10) Establishment of Psychatric Clinic									
	General-Voted-	62,20,000			62,20,000	30,37,256	7,88,294	39,71,038	22,48,962	63.84
	0011 (11) B.C.G Programme									
	General-Voted-	49,70,000			49,70,000	26,33,864	6,00,766	29,36,902	20,33,098	59.09
	0012 (10) To be C									
	0012 (12) Trachoma Control Programme:-									

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G	rant No. & Description									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on N	Medical and Public	Health, Capital Outla	ay on Family Welfare	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	33,81,000			33,81,000	33,81,000	3,76,455	19,98,999	13,82,001	59.12
	0013 (13) Visual Impairment									
	General-Voted- Sixth-Schedule-Voted	1,17,24,000 77,67,000			1,17,24,000 77,67,000	56,85,479 77,67,000	15,31,740 5,15,790	75,70,261 26,15,100	41,53,739 51,51,900	64.57 33.67
	0014 (14) Artificial Limb Fitting Centre atached to Civil Hospital-									
	Sixth-Schedule-Voted	98,35,000			98,35,000	98,35,000	12,41,774	62,77,644	35,57,356	63.83
	0016 (16) Upgradation of 30 bedded CHC to Hospital.									

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No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	35,69,41,000			35,69,41,000	35,69,41,000	5,31,18,943	28,04,86,980	7,64,54,020	78.58
	0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences-									
	Sixth-Schedule-Voted	6,37,35,000			6,37,35,000	6,37,35,000	92,29,837	4,64,33,816	1,73,01,184	72.85
	0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong									
	Sixth-Schedule-Voted	54,35,000			54,35,000	54,35,000	5,12,863	27,04,087	27,30,913	49.75

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	\mathbf{S}	R	Total					
	1 0000 (00) W	(a)	(b)	(c)	(a+b+c)					
	0022 (22) Women and Child Hospital									
	Sixth-Schedule-Voted	6,23,57,000			6,23,57,000	6,23,57,000	89,25,539	4,97,80,079	1,25,76,921	79.83
	0023 (23) District Project on National Cancer Control Programmes.									
	Sixth-Schedule-Voted				0		0			0.00
	0025 (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00

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26 No	Medical and Public Health, Family Welfare, C Major Head Minor Head Sub Head	Capital Outlay on M	Total Grant or	Health, Capital Outles Appropriation in rupees)	ay on Family Welfard	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0028 (28) Contribution to the State Share towards scheme under NEC									
	Sixth-Schedule-Voted	39,40,000			39,40,000	39,40,000	36,66,000	36,66,000	2,74,000	93.05
	200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring and Non Recurring)									
	General-Voted-	8,00,00,000			8,00,00,000	3,97,00,000	0	4,03,00,000	3,97,00,000	50.38

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	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Contribution toward NGO's under PPP (Recurring and Non Recurring)									
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0004 (04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring)									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Non Lapsable Central Pool Resources									
	N.L.C.P.R General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

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No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	Ith, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Fam Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		<u> </u>	·		<u> </u>
	02 Urban Health Services- Other systems of medicine 101 Ayurveda 0002 (02) Establishment of Ayurvedic Dispensaries- General-Voted- Sixth-Schedule-Voted	2,95,000 1,30,71,000			2,95,000 1,30,71,000	2,95,000 1,30,71,000	0 13,79,060	73,54,788	2,95,000 57,16,212	0.00 56.27
	0006 (03) Ayush Services under NHM									
	General-Voted-				0		0			0.00

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No N	Major Head		Total Grant or	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
N	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3					7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	102 Homeopathy 0001 (01) Establishment of Homoepathic Dispensaries/Hospitals- General-Voted- Sixth-Schedule-Voted 0002 (02) Assistance to the Board of	2,90,000 2,47,28,000			2,90,000 2,47,28,000	2,90,000 2,47,28,000	0 32,36,065	1,71,39,093	2,90,000 75,88,907	0.00 69.31
	0002 (02) Assistance to the Board of Homoepathic Medicine,Meghalaya-									
	Sixth-Schedule-Voted	75,000			75,000	75,000	0		75,000	0.00

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfar	re				
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of
	3.6° TT 1		4.4.5	- 10.			

No Major Head Minor Head Sub Head	· · · · · · · · · · · · · · · · · · ·	Total Grant or (Figure in	Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		previous month)		6	7	8
<u>"</u>	0	S	R	Total	T	3	U	,	0
	(a)	(b)	(c)	(a+b+c)					
0004 (04) Establishment of Homoepathic Hospital-									
Sixth-Schedule-Voted	27,90,000			27,90,000	27,90,000	4,70,295	24,18,052	3,71,948	86.67
03 Rural Health Services-Allopathy 101 Health Sub-centres 0001 (01) Other Existing and new Primary Health Centres and Sub- Centres with indoor facilities-									
Sixth-Schedule-Voted	15,37,80,000			15,37,80,000	15,37,80,000	1,97,51,598	10,26,00,995	5,11,79,005	66.72
103 Primary Health Centres 0001 (01) Other Existing and new Primary Health Centres with indoor facilities									

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,15,45,78,000			1,15,45,78,000	1,15,45,78,000	18,62,57,002	95,53,09,070	19,92,68,930	82.74
	0002 (02) Other existing and new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme									
	Sixth-Schedule-Voted	6,77,30,000			6,77,30,000	6,77,30,000	1,52,35,748	7,84,23,319	-1,06,93,319	115.79
	0003 (03) Other existing and new primary health centres with indoor facilities under basic minimum service programme									
	Sixth-Schedule-Voted	5,60,28,000			5,60,28,000	5,60,28,000	68,72,871	3,82,65,841	1,77,62,159	68.30

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3			5	6	7	
	O (a)	S (b)	R (c)	Total (a+b+c)					
104 Community Health Centres 0001 (01) Upgradation of Primary Health Centres to 30 bedded Hospitals-									
Sixth-Schedule-Voted	53,50,55,000			53,50,55,000	53,50,55,000	7,59,87,442	39,24,30,044	14,26,24,956	73.34
110 Hospitals and Dispensaries 0001 (01) Other existing and new Dispensaries with or without indoor facilities-									
Sixth-Schedule-Voted	13,95,25,000			13,95,25,000	13,95,25,000	2,54,90,311	12,71,85,208	1,23,39,792	91.16

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Mir	jor Head nor Head o Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the	Actual Expenditure for the current month	Progressive Expenditure upto the current	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total
						begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.) (Col.3-Col.6)	garnt or Appropriation (Col.3)
1	2		į	3		4	5	6	7	
		O (a)	S (b)	R (c)	Total (a+b+c)					
00	002 (02) Establishment of T.B Centres and isolation-Beds									
Siz	xth-Schedule-Voted	6,10,45,000			6,10,45,000	6,10,45,000	92,13,150	4,53,48,890	1,56,96,110	74.29
00	003 (03) Mobile Unit/Vehicles/Staff									
Siz	xth-Schedule-Voted	3,04,59,000			3,04,59,000	3,04,59,000	43,06,342	2,10,90,560	93,68,440	69.24
00	006 (06) Visual Impairment									

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26	Medical and Public Health, Family Welfare,	Capital Outlay on	Medical and Public H	ealth, Capital Outla	y on Family Welfar	e				
No	Major Head Minor Head Sub Head	Head ead (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	05 Medical Education, Training and Research 105 Allopathy 0001 (01) Other Expenditure General-Voted-	1,26,06,000			1,26,06,000	1,26,06,000	30,00,000	30,00,000	96,06,000	23.80
	0002 (02) Education									
	General-Voted- Sixth-Schedule-Voted	1,28,11,000 2,01,99,000			1,28,11,000 2,01,99,000	83,77,595 2,01,99,000	11,66,507 31,06,209	55,99,912 1,58,80,062	72,11,088 43,18,938	43.71 78.62

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26	Medical and Public Health, Family Welfar	re, Capital Outlay on	Medical and Public l	Health, Capital Outla	ny on Family Welfar	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Training General-Voted- Sixth-Schedule-Voted	1,49,80,000 2,87,79,000			1,49,80,000 2,87,79,000	1,16,89,410 2,87,79,000	9,84,680 45,76,547	42,75,270 2,30,47,767	1,07,04,730 57,31,233	28.54 80.09
	06 Public Health 101 Prevention and Control of diseases 0001 (01) Malaria									
	General-Voted- Sixth-Schedule-Voted	1,50,70,000 12,31,46,000			1,50,70,000 12,31,46,000	74,03,559 12,31,46,000	17,84,768 2,47,62,364	94,51,209 12,33,76,895	56,18,791 -2,30,895	62.72 100.19

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26	Medical and Public Health, Family Welfar	e Canital Outlay on	Medical and Public	Haalth Capital Outle	y on Family Walfare	<u>.</u>				
No	Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant o	r Appropriation in rupees)	y on rainity werrare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
_	-	O (a)	S (b)	R (c)	Total (a+b+c)			v	•	
	0003 (03) Small Pox									
	Sixth-Schedule-Voted	4,22,60,000			4,22,60,000	4,22,60,000	85,69,136	4,11,95,400	10,64,600	97.48
	0004 (04) Anti-Leprosy Measures									
	Sixth-Schedule-Voted	1,07,52,000			1,07,52,000	1,07,52,000	18,83,477	93,16,664	14,35,336	86.65
	0005 (05) Setting up of Survey Education and Training Centr- rosy-									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3				6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	63,25,000			63,25,000	63,25,000	7,86,355	41,06,775	22,18,225	64.93
0006 (06) Public Health Dispensar	ries-								
Sixth-Schedule-Voted	2,72,55,000			2,72,55,000	2,72,55,000	40,87,252	2,03,00,419	69,54,581	74.48
0007 (07) Epidemic Unit-									
Sixth-Schedule-Voted	9,10,000			9,10,000	9,10,000	1,50,972	6,94,988	2,15,012	76.37
0008 (08) Basic Health Services Schemes									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4		6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	3,06,55,000			3,06,55,000	3,06,55,000	62,89,295	2,88,57,739	17,97,261	94.14
0009 (09) State Leprosy Officer's									
Establishment-									
General-Voted-	55,45,000			55,45,000	16,46,536	8,05,836	47,04,300	8,40,700	84.84
0010 (10) Establishment of Leprosy Control Unit									
Sixth-Schedule-Voted	3,19,44,000			3,19,44,000	3,19,44,000	60,34,527	2,89,00,908	30,43,092	90.47
0011 (11) Urban Leprosy Centres-									

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26	Medical and Public Health, Family Welfare	- Canital Outlay on Ma	edical and Public L	Jealth Canital Outle	ay on Family Welfor	م				
No	Major Head Minor Head Sub Head	, Capitai Outiay on Me	Total Grant or	· Appropriation in rupees)	ay on Paining Wellan	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	6,52,000			6,52,000	6,52,000	1,03,602	5,20,898	1,31,102	79.89
	0013 (13) Non-Medical Supervisor									
	Sixth-Schedule-Voted	15,25,000			15,25,000	15,25,000	3,03,477	10,92,434	4,32,566	71.64
	0014 (14) Diri 6 (1)									
	0014 (14) Disinfection of water supply-									
	General-Voted-	8,95,000			8,95,000	3,52,404	1,44,106	6,86,702	2,08,298	76.73
	0017 (17) National Vector Borne Disease Control Programme under NHM									

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	e Health, Capital Outla	ay on Family Welfare					
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
	0018 (18) Flexi pool for Communicable Disease under NHM									
	Centrally Sponsored Schemes General-Voted-	20,00,00,000			20,00,00,000	19,85,00,000	0	15,00,000	19,85,00,000	0.75
	0019 (19) Integrated Disease Surveillance Programme under NHM									
	Centrally Sponsored Schemes General-Voted-	1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	0.00
	0021 (21) Integrate TB Control Programme under NHM									

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Grant No. & Description

Major Head Wise total

26	Medical and Public Health, Family Welfare,	Capital Outlay on Me	al Outlay on Medical and Public Health, Capital Outlay on Family Welfare Total Grant or Appropriation							
No	Major Head Minor Head Sub Head	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0024 (20) National Aids Control Programme under NHM									
	Centrally Sponsored Schemes General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	102 Pravention of Food Adulteration 0002 (02) Food Inspector Establishment for Prevention and Control of Adulteration									
	General-Voted- Sixth-Schedule-Voted	2,21,50,000 1,57,70,000			2,21,50,000 1,57,70,000	1,91,54,153 1,57,70,000	6,20,155 13,49,667	36,16,002 69,26,912	1,85,33,998 88,43,088	16.33 43.92

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	Tuno 1 (or to 2 oscilpuo)									
	Medical and Public Health, Family Welfard Major Head	e, Capital Outlay on		Health, Capital Outlar Appropriation	y on Family Welfard	e Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head	(Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Food Safety Officers Establishment For Ensuring Food Safety Under Food Safety And Standard Act. General-Voted- Sixth-Schedule-Voted	1,05,60,000 33,20,000			1,05,60,000 33,20,000	1,03,62,400 33,20,000	49,400 1,13,210	2,47,000 5,74,206	1,03,13,000 27,45,794	2.34 17.30
	104 Drug Control 0001 (01) Drug control establihment-									
	General-Voted- Sixth-Schedule-Voted	92,00,000 84,93,000			92,00,000 84,93,000	41,24,582 84,93,000	12,62,410 9,36,896	63,37,828 46,21,477	28,62,172 38,71,523	68.89 54.42

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	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public	Health, Capital Outle	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General-Voted- 0002 (02) Testing of Polio Vaccine	13,05,12,000			13,05,12,000	6,87,92,310	1,50,45,179	7,67,64,869	5,37,47,131	58.82
	attached (Pasture Institute)									
	Central Sector Schemes General-Voted-	60,00,00,000			60,00,00,000	60,00,00,000	0		60,00,00,000	0.00
	Duklin Hanlel									
	Public Health									

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on Mo	edical and Public F	Iealth, Capital Outl	av on Family Welfard	e				
	Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	107 Laboratories 0001 (01) Establishment of combined food and drugs laboratories-									
	General-Voted-	2,26,11,000			2,26,11,000	1,44,93,259	18,19,013	99,36,754	1,26,74,246	43.95
	0002 (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc.									
	General-Voted-	55,60,000			55,60,000	35,48,280	5,11,768	25,23,488	30,36,512	45.39
	80 General 004 Health Statistics and Evaluation 0001 (01) Health Statistics-									
	General-Voted- Sixth-Schedule-Voted	44,80,000 21,79,000			44,80,000 21,79,000	26,72,326 21,79,000	4,58,190 14,000	22,65,864 14,000	22,14,136 21,65,000	50.58 0.64

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	<u> </u>									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	Health, Capital Outla	y on Family Welfare	;				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Vital Statistics for births and deaths in Medical and Public Health Hospital centres and non-Government Institutions- General-Voted-Sixth-Schedule-Voted	11,30,000 58,78,000			11,30,000 58,78,000	11,30,000 58,78,000	0 5,97,588	32,35,725	11,30,000 26,42,275	0.00 55.05
	0003 (03) Computerised Informatic Scheme									
	General-Voted-	9,00,000			9,00,000	7,00,408	0	1,99,592	7,00,408	22.18
	0004 (04) Strengthening Civil									
	(- /			1	1					

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26	·	,						<u>.</u>		
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
	Registration System	(a)	(b)	(c)	(a+b+c)					
	General-Voted- 800 Other Expenditure	38,00,000			38,00,000	38,00,000	0		38,00,000	0.00
	0004 (04) Assistance To Indian Red Cross Society, Shilong Branch (Recurring and non-recurring)									
	General-Voted-	17,60,000			17,60,000	17,60,000	0		17,60,000	0.00
	0010 (10) Miscellaneous									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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26	Medical and Public Health, Family Welfare	, Capital Outlay on Me	edical and Public H	ealth, Capital Outla	y on Family Welfard	e				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Construction and maintenance of departmental non-residential buildings-									
	Sixth-Schedule-Voted	6,27,00,000			6,27,00,000	6,27,00,000	1,43,14,650	3,28,41,965	2,98,58,035	52.38
	0018 (18) Incentive for Maternity Benefit and ASHA									
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0021 (21) National Health Mission (NHM)									
	Centrally Sponsored Schemes									

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No Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	2,16,66,02,000			2,16,66,02,000	1,39,59,02,000	0	77,07,00,000	1,39,59,02,000	35.57
General-Voted-	16,26,00,000			16,26,00,000	10,59,62,777	0	5,66,37,223	10,59,62,777	34.83
0022 (22) Health Insurance Scheme under NHM									
Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	7,51,88,429	0	2,48,11,571	7,51,88,429	24.81
0023 (23) Meghalaya Health Insurance Scheme									
General-Voted-	34,52,00,000			34,52,00,000	4,53,00,000	0	29,99,00,000	4,53,00,000	86.88

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public	Health, Capital Outla	y on Family Welfare	:				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0024 (24) Assistance to Tribal Sub- Scheme									
	General-Voted-	4,28,50,000			4,28,50,000	4,28,50,000	0		4,28,50,000	0.00
	0025 (25) Article 275 (i) of the									
	Constitution of India General-Voted-	4,28,50,000			4,28,50,000	4,28,50,000	0		4,28,50,000	0.00
2	2211 Family Welfare 001 Direction and Administration 0001 (01) State Family Welfare Bureau									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
			2		previous month)				
1 2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
Centrally Sponsored Scher General-Voted-	mes 1,41,30,000			1,41,30,000	81,98,164	15,13,708	74,45,544	66,84,456	52.69
General-Voted-	1,50,20,000			1,50,20,000	93,81,052	12,67,769	69,06,717	81,13,283	45.98
0002 (02) District Family Welt	fare								
Centrally Sponsored Scher Sixth-Schedule-Voted	mes 14,17,58,000			14,17,58,000	14,17,58,000	99,14,806	5,10,09,127	9,07,48,873	35.98
003 Training 0001 (01) Regional Health and Welfare Training Centre	l Family								

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)**Centrally Sponsored Schemes** General-Voted-1,29,74,167 20,69,083 1,10,78,916 50.40 2,19,84,000 2,19,84,000 1,09,05,084 70,000 70,000 70,000 0 70,000 0.00 General-Voted-(02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers) **Centrally Sponsored Schemes** 4,59,23,000 4,59,23,000 4,59,23,000 75,770 4,58,47,230 0.16 Sixth-Schedule-Voted 0 Rural Family 101 Welfare Services (01) Rural Family Welfare

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	Medical and Public Health, Family Welfard	e, Capital Outlay on M			ny on Family Welfare					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centres	. ,							_	
	Sixth-Schedule-Voted	11,59,61,000			11,59,61,000	11,59,61,000	1,57,74,777	7,67,72,566	3,91,88,434	66.21
	0002 (02) Rural Family Welfare Sub- Centres									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	42,93,12,000			42,93,12,000	42,93,12,000	4,85,42,089	24,52,25,648	18,40,86,352	57.12
	Voted-Sixth-Schedule-Garo				0	-69,79,054	9,50,989	79,30,043	-79,30,043	0.00
	0004 (04) Post Portum Programme at Sub-Divisional Level									

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	Tant No. & Description									
26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	89,60,000			89,60,000	89,60,000	11,00,124	54,46,636	35,13,364	60.79
	0006 (03) Post Partum Programme at District Level									
	Sixth-Schedule-Voted	1,98,65,000			1,98,65,000	1,98,65,000	18,84,018	1,05,81,630	92,83,370	53.27
	102 Urban Family Welfare Services 0001 (01) Urban Family Welfare Centres									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,06,11,000			1,06,11,000	1,06,11,000	0		1,06,11,000	0.00
	103 Maternity and Child									

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	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant or	Health, Capital Outlar r Appropriation in rupees)	ny on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)		_		
1	2 Harlet	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
	Health 0001 (01) Maternity and Child welfare schemes									
	Centrally Sponsored Schemes Voted-Sixth-Schedule-Garo				0		7,000	7,000	-7,000	0.00
	General-Voted- Sixth-Schedule-Voted	17,20,000 3,29,02,000			17,20,000 3,29,02,000	13,75,751 3,29,02,000	52,707 35,82,788	3,96,956 1,79,03,191	13,23,044 1,49,98,809	23.08 54.41
	0008 (08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) Maternity Benefit Programme									
	General-Voted-	41,50,000			41,50,000	41,50,000	0		41,50,000	0.00

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J	Tant No. & Description									
26	Medical and Public Health, Family Welfare	, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfare	.				
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 Transport 0001 (01) Establishment of State Health Transport Organisation									
	General-Voted- Sixth-Schedule-Voted	25,14,000 67,60,000			25,14,000 67,60,000	13,86,093 67,60,000	2,47,441 2,63,610	13,75,348 15,26,430	11,38,652 52,33,570	54.71 22.58
3	2552 North Eastern Areas									
	09 Urban Health Services-Allopathy									
	110 Hospital and Dispensaries									
	0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital									
	N.E.C Scheme									
	Sixth-Schedule-Voted	23,00,000			23,00,000	23,00,000	0		23,00,000	0.00
	0006 (06) Upgradation of Equipment									
	oooo (oo) opgradation of Equipment									

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	WELLER WEET TWICE	G 3:10 d	4 1' 1 1D 11' 1	T 14 C 2 10 4	F '1 W/ 16					
No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capital Outlay on N	Total Grant or	· Appropriation in rupees)	ay on ramily wellar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong.									
	N.E.C Scheme									
	Sixth-Schedule-Voted	24,00,000			24,00,000	24,00,000	0		24,00,000	0.00
	0007 (07) Upgradation of Laboratory &									
	Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura									
	N.E.C Scheme Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
	N.E.C Scheme									
	Sixth-Schedule-Voted	47,00,000			47,00,000	47,00,000	0		47,00,000	0.00

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	rant No. & Description									
26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public I	Health, Capital Outle	ay on Family Welfar	e				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH&EGH). N.E.C Scheme Sixth-Schedule-Voted	1,50,60,000			1,50,60,000	1,50,60,000	0		1,50,60,000	0.00
4	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 0010 (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	17,49,862	34,97,621	35,02,379	49.97

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26	Medical and Public Health, Family Welfare	, Capital Outlay on N	Medical and Public	Health, Capital Outla	ay on Family Welfar	re				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ıL		(a)	(b)	(c)	(a+b+c)					
	0011 (11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	17,49,269	34,98,999	35,01,001	49.99
	0012 (12) Upgration of Nongpoh CHC to Hospital under Basic Minimum Services									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	17,48,962	34,95,418	35,04,582	49.93
	0014 (14) Construction of Meghalaya Institute of Mental Health and Neurological Science.									

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No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on N	Total Grant o	Health, Capital Outla or Appropriation in rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-			
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	22,94,116	47,85,472	52,14,528	47.85
	0015 (15) Improvement of Shillong Civil Hospital									
	Sixth-Schedule-Voted	1,80,00,000			1,80,00,000	1,80,00,000	36,54,109	81,53,851	98,46,149	45.30
	0016 (16) Improvement of Ganesh Das Hospital, Shillong									
	Sixth-Schedule-Voted	1,30,00,000			1,30,00,000	1,30,00,000	32,08,413	64,58,213	65,41,787	49.68
	0017 (17) Upgradation/Renovation/Improve ment of R.P.Chest									

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26 M	Iedical and Public Health, Family Welfare	e, Capital Outlay on M	Medical and Public	Health, Capital Outle	ay on Family Welfar	e				
Mi	ajor Head inor Head b Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Hospital,Shillong									
Si	ixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	73,42,689	1,48,35,300	1,51,64,700	49.45
0	018 (18) Upgradation/Improvement of Tura Civil Hospital									
Si	ixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	23,94,325	48,93,405	51,06,595	48.93
0	019 (19) Upgradation/Renovation/Improve ment of Jowai Civil Hospital									
Si	ixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	24,99,559	49,97,100	50,02,900	49.97
0	022 (22) Upgradation of Baghmara									

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No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure i	n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	CHCs to Hospital		()		,					
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	4,99,187	9,99,007	10,00,993	49.95
	0025 (25) Upgradation of Ampati CHC to Hospital									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0026 (26) Upgradation Of Mawkyrwat									
	CHC To Hospital									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0027 (20) Renovation And									

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26 Medical and Public Health, Family Welfare	Capital Outlay on	Madical and Dublic	Health Conital Out	av on Family Walfer	20				
26 Medical and Public Health, Family Welfare No Major Head Minor Head Sub Head	, Сарнаі Ошіаў біі	Total Grant o	r Appropriation in rupees)	ay on raining wenta	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Improvement Of Mairang Hospital									
Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	4,99,312	9,98,883	10,01,117	49.94
0028 (28) Upgradation of Phulbari CHC To Hospital									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0029 (29) Upgradation of Mahendraganj CHC To Hospital									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0030 (30) Upgradation of Umsning									

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Medical and Peblic Health, Family Wellare, Capital Outlay on Medical and Peblic Health, Capital Outlay on Family Wellare No. Major Head Total Grant or Appropriation Sub Head Peblic Health Progressive Progressive		LACE TO TRUE WAS ENDING	0.410.4	r 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	W 14 C 2 4 C 3	T 11 XX 10					
O S R Total (a) (b) (c) (a+b+c) CHC To Hospital Sixth-Schedule-Voted 3,00,00,000 3,00,000 75,00,000 85,00,000 2,15,00,000 28.33 0031 (31) Construction of TB Centres & Isolation Beds Sixth-Schedule-Voted 40,00,000 40,00,000 29,12,470 39,11,146 88,854 97.78 0032 (27) Construction of Health Complex at Red Hill, Shilong Sixth-Schedule-Voted 1,00,00,000 1,00,000 24,59,927 48,41,552 51,58,448 48.42		Major Head Minor Head	e, Capital Outlay on M	Total Grant o	r Appropriation	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
CHC To Hospital CHC To Hospital Sixth-Schedule-Voted 3,00,00,000 3,00,00,000 3,00,00,000 75,00,000 85,00,000 2,15,00,000 28,33	1	2			3		4	5	6	7	8
CHC To Hospital					R						
0031 (31) Construction of TB Centres & Isolation Beds		CHC To Hospital									
& Isolation Beds 40,00,000 40,00,000 29,12,470 39,11,146 88,854 97.78 0032 (27) Construction of Health Complex at Red Hill, Shilong 1,00,00,000 1,00,00,000 24,59,927 48,41,552 51,58,448 48.42		Sixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	75,00,000	85,00,000	2,15,00,000	28.33
0032 (27) Construction of Health Complex at Red Hill, Shilong 1,00,00,000 1,00,00,000 24,59,927 48,41,552 51,58,448 48.42											
Complex at Red Hill, Shilong		Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	29,12,470	39,11,146	88,854	97.78
Complex at Red Hill, Shilong											
0034 (32) Up-Gradation of Dalu		Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	24,59,927	48,41,552	51,58,448	48.42
		0034 (32) Up-Gradation of Dalu									

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26	Medical and Public Health, Family Welfa	re, Capital Outlay on M	Medical and Public I	Health, Capital Outla	ay on Family Welfare	2				
	Major Head Minor Head Sub Head		Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Community Health Centre to Hospital									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	200 Other Health Schemes 0001 (01) Construction of Nurses training school cum-hostel including staff quarter-									
	Sixth-Schedule-Voted	1,35,00,000			1,35,00,000	1,35,00,000	33,47,680	64,92,712	70,07,288	48.09
	02 Rural Health Services 101 Health sub-centres 0001 (01) Buildings									
	Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	2,16,72,120	3,66,35,209	2,33,64,791	61.06

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Grant No. & Description									
26 Medical and Public Health, Family We No Major Head Minor Head Sub Head	elfare, Capital Outlay on	Total Grant or	Health, Capital Outla Appropriation in rupees)	ny on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
2	O (a)	S (b)	R (c)	Total (a+b+c)	7	3	v	,	· ·
103 Primary Health Centres 0001 (01) Building Sixth-Schedule-Voted	13,50,00,000			13,50,00,000	13,50,00,000	5,03,71,088	8,46,87,560	5,03,12,440	62.73
104 Community Health Centres 0001 (01) Buildings									
Sixth-Schedule-Voted	11,50,00,000			11,50,00,000	11,50,00,000	3,83,91,011	6,69,39,564	4,80,60,436	58.21
Other Expenditure									
Other Expenditure									

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26	Medical and Public Health, Family Welfare, Ca	apital Outlay on M	Medical and Public H	Iealth, Capital Outla	y on Family Welfard	2				
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	800 0005 (05) Construction of Staff quarters for women and children hospital,SDO's Office and staff quarters, DMO office at Tura									
	Sixth-Schedule-Voted	54,00,000			54,00,000	54,00,000	13,45,994	26,94,030	27,05,970	49.89
	03 Medical Education Training and Research 200 Other Systems 0002 (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc.									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0	12,42,415	37,57,585	24.85
	04 Public Health 106 Manufacture of Sera/Vaccine									

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Sixth-Schedule-Voted 4,58,01,39,000 0 0 4,58,01,39,000 73,90,74,853	26 No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on M	Total Grant or	Iealth, Capital Outla Appropriation n rupees)	y on Family Welfare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
O	1	2			2			-			
Comparison of the Office of the Assistant Commissioner of Food Safety	1	2	0			T-4-1	4	5	6	7	8
0002 (02) Construction of the Office of the Assistant Commissioner of Food Safety											
0005 (01) Construction of the Office of the Commissioner of Food Safety		the Assistant Commissioner of	(a)	(0)	(c)	(aTDTC)					
the Commissioner of Food Safety General-Voted- 2,25,00,000 2,25,00,000 2,25,00,000 0 2,25,00,000 0 2,25,00,000 3,61,88,30,738 73,90,74,853 Sixth-Schedule-Voted 4,58,01,39,000 0 4,58,01,39,000 73,90,74,853		General-Voted-	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00
2210 General-Voted- Sixth-Schedule-Voted 4,58,01,39,000 0 0 5,41,62,44,000 3,61,88,30,738 73,90,74,853 0 0 0 4,58,01,39,000 73,90,74,853											
Sixth-Schedule-Voted 4,58,01,39,000 0 4,58,01,39,000 73,90,74,853		General-Voted-	2,25,00,000			2,25,00,000	2,25,00,000	0		2,25,00,000	0.00
Sixth-Schedule-Voted 4,58,01,39,000 0 4,58,01,39,000 73,90,74,853							I				
									5,29,12,43,029	12,50,00,971	97.69
7711 General Voted 5.95 XX 000 0 0 5.95 XX 000 2.15 66 36X 0.07 64 270									5,29,12,43,029	-71,11,04,029	115.53
		2211 General-Voted-	5,95,88,000	0	0	5,95,88,000	2,15,66,368	9,07,64,279	46,33,29,267	-40,37,41,267	777.55
Sixth-Schedule-Voted 81,20,52,000 0 81,20,52,000 81,20,52,000 9,07,64,279 Voted-Sixth-Schedule- 0 0 0 -13,64,27,350 9,07,64,279									46,33,29,267 46,33,29,267	34,87,22,733 -46,33,29,267	57.06 0

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26	Medical and I	Public Health, Family Welfar	e, Capital Outlay on Med	ical and Public Hea	lth, Capital Outla	y on Family Welfar	re				
No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
		Garo									
	2552	Sixth-Schedule-Voted	3,54,60,000	0	0	3,54,60,000	3,54,60,000	0	0	3,54,60,000	0
	4210	General-Voted-	4,05,00,000	0	0	4,05,00,000	4,05,00,000	15,56,40,093	27,25,57,457	-23,20,57,457	672.98
		Sixth-Schedule-Voted	51,89,00,000	0	0	51,89,00,000	51,89,00,000	15,56,40,093	27,25,57,457	24,63,42,543	52.53
G	rant Total										
G	eneral-Voted-		5,51,63,32,000	0	0	5,51,63,32,000	3,68,08,97,106	98,54,79,225	6,02,71,29,753	-51,07,97,753	109.26
S	xth-Schedule-V	Voted	5,94,65,51,000	0	0	5,94,65,51,000	5,94,65,51,000	98,54,79,225	6,02,71,29,753	-8,05,78,753	101.36
V	oted-Sixth-Sch	edule-	0	0	0	0	-1,07,52,10,298	98,54,79,225	6,02,71,29,753	-6,02,71,29,753	0

Signature of **Branch Officer**

Note:

Garo

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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27	Water Supply and Sanitation, Housing, Capit	al Outlay on Wate	er Supply and Sanitat	ion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	nitation			
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 0001 (01) Chief Public Health Engineer & His Establishment									
	General-Voted-	8,18,72,000			8,18,72,000	4,49,95,093	90,34,468	4,59,11,375	3,59,60,625	56.08
	0002 (02) Divisional & Subordinate Offices									
	Sixth-Schedule-Voted	1,13,97,66,000			1,13,97,66,000	1,13,97,66,000	15,55,35,472	78,49,71,091	35,47,94,909	68.87
	0003 (03) Establishment of Public Health Laboratory									
	General-Voted-				0	-5,92,629	1,14,000	7,06,629	-7,06,629	0.00

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No	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wat	Total Grant or	r Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Additional Chief Engineer, Superintending Engineer & Executive Engineer Establishment Sixth-Schedule-Voted	6,18,54,000			6,18,54,000	6,18,54,000	71,82,943	3,51,19,480	2,67,34,520	56.78
	0006 (06) Superinteding Engineer Rural Circle & Establishment.									
	Sixth-Schedule-Voted	3,70,40,000			3,70,40,000	3,70,40,000	51,47,795	2,67,13,310	1,03,26,690	72.12
	0007 (07) Superinteding Engineer Greater Shillong Circle & His Establishment									

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	1									
No	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wate	Total Grant	or Appropriation e in rupees)	on Housing, Loans fo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,05,00,000			2,05,00,000	2,05,00,000	19,25,727	90,58,291	1,14,41,709	44.19
	0010 (10) Establishment of Sanitation Cell									
	General-Voted-	31,35,000			31,35,000	18,04,957	2,76,572	16,06,615	15,28,385	51.25
	0011 (11) Creation of New Post/New Divisional Offices/New Sub- Divisional Offices									
	General-Voted- Sixth-Schedule-Voted	2,00,000 3,00,000			2,00,000 3,00,000	2,00,000 3,00,000	0 0		2,00,000 3,00,000	0.00 0.00
	0019 (15) Human Resource									
	(- /			I	1					

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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Water S			on Housing, Loans it			D	A •1 11	0/ 0
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Development		. ,							
	General-Voted-	1,30,87,000			1,30,87,000	84,68,401	9,16,925	55,35,524	75,51,476	42.30
	0022 (16) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	2,80,000 35,08,55,000			2,80,000 35,08,55,000	2,45,452 35,08,55,000	2,825 5,94,14,140	37,373 24,84,73,679	2,42,627 10,23,81,321	13.35 70.82
	003 Training 0001 (01) Training of Engineers, Subordinate and other Technical Personnel-									
	General-Voted- Sixth-Schedule-Voted	50,000 4,65,000			50,000 4,65,000	44,000 4,65,000	0 0	6,000 6,000	44,000 4,59,000	12.00 1.29

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	·									
27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wat	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and S	anitation			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Minimum needs Seminar Training- General-Voted- Sixth-Schedule-Voted	40,000 1,85,000			40,000 1,85,000	40,000 1,85,000	0 0		40,000 1,85,000	0.00 0.00
	0003 (03) Engagement of Apprentice under Apprentices Act, 1961-									
	General-Voted- Sixth-Schedule-Voted	40,000 2,12,000			40,000 2,12,000	40,000 2,12,000	0 0		40,000 2,12,000	0.00 0.00
	005 Survey and									
	Investigation									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0006 (05) Establishment of Monitoring Cell	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	26,45,000			26,45,000	22,21,730	2,30,860	6,54,130	19,90,870	24.73
	052 Machinery and Equipment 0001 (01) Acquisition and Maintenance of Machinery, Equipment, tools and Plants									
	General-Voted- Sixth-Schedule-Voted	5,00,000 19,00,000			5,00,000 19,00,000	5,00,000 19,00,000	0 0		5,00,000 19,00,000	0.00 0.00
	0002 (02) R and C of P etc.									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00

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Grant 110. & De										
No Major Head Minor Head Sub Head	y and Sanitation, Housing, Cap	ital Outlay on Water	Total Grant or	ion, Capital Outlay Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)				
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
progr 0001 (01) I Depa	n water supply ammes Repair and Maintenance of rtmental Non-Residential ling (Khasi Hills)	92,00,000			92,00,000	92,00,000	0		92,00,000	0.00
Depa	Repair and Maintenance of rtment Non-Residential ling (Jaintia Hills)									
Sixth-Schedu		11,50,000			11,50,000	11,50,000	0		11,50,000	0.00
(03) I	Repair and Maintenance of									

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Major Head Wise total

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Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent to total current month amount(-) at the current (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Department Non-Residential Building (Garo Hills) Sixth-Schedule-Voted 61,30,000 61,30,000 61,30,000 0 61,30,000 0.00 (04) Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills) 72.95 Sixth-Schedule-Voted 39,78,80,000 39,78,80,000 39,78,80,000 29,02,70,222 10,76,09,778 16,05,48,247 (05) Repair and Maintenance of Urban Water Supply Schemes (Jaintia Hills) 6,00,00,000 6,00,00,000 6,00,00,000 2,69,99,825 4,89,60,608 1,10,39,392 81.60 Sixth-Schedule-Voted

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No Major Head Minor Head Sub Head		(Figure in rupees)			Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Actual Expenditure Expenditure for the current month (Figure in Rs.) (Figure in Rs.)			Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted	84,80,000			84,80,000	84,80,000	2,19,248	19,28,758	65,51,242	22.74
800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)									
Sixth-Schedule-Voted	5,20,000			5,20,000	5,20,000	0		5,20,000	0.00

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27	Water Supply and Sanitation, Housing, Cap	ital Outlay on Water	Supply and Sanit	ation, Capital Outlay	on Housing, Loans f	For Water Supply and S	anitation			
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Urban Water Supply Scheme (Khasi)-									
	Sixth-Schedule-Voted	67,00,000			67,00,000	67,00,000	21,85,323	2,57,13,195	-1,90,13,195	383.78
	0003 (03) Rural Water Supply Scheme (East Khasi Hills)									
	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0	1,93,77,152	6,22,848	96.89
	0010 (04) Rural Water Supply Scheme (West Khasi Hills)									
	Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	2,85,36,885	5,81,52,398	18,47,602	96.92
	0011 (05) Rural Water Supply Scheme									

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27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water	Supply and Sanitat	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sai	nitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	(Ri Bhoi)									
	Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	1,02,54,842	3,01,80,641	98,19,359	75.45
	0012 (06) Construction and Maintenance of Departmental Non-Residential building (Jaintia Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0013 (07) Urban Water Supply Scheme (Jaintia)									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	29,94,049	64,94,049	5,05,951	92.77

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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate	er Supply and Sanita	ntion, Capital Outlay	on Housing, Loans for	or Water Supply and Sa	nitation			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0014 (08) Rural Water Supply Scheme Jaintia Old Schemes									
	Sixth-Schedule-Voted	9,50,00,000			9,50,00,000	9,50,00,000	1,54,01,922	5,71,48,865	3,78,51,135	60.16
	0015 (09) Rural Water Supply Scheme (Jaintia New Schemes)									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	40,00,000	94,78,139	15,21,861	86.16
	0016 (10) Construction and									
	Maintenance of Deptt. Non- Residential Buildings (Garo Hills)									

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No Major Head Minor Head Sub Head	-	Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0			0.00
0017 (11) Urban Water Supply Scheme (West Garo Hills)									
Sixth-Schedule-Voted	9,05,25,000			9,05,25,000	9,05,25,000	3,67,84,222	5,66,07,111	3,39,17,889	62.53
0018 (12) Rural Water Supply Scheme (East Garo Hills)									
Sixth-Schedule-Voted	4,70,00,000			4,70,00,000	4,70,00,000	2,09,54,498	4,36,69,753	33,30,247	92.91
0019 (13) Rural Water Supply Scheme (South Garo Hills)									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,39,75,000			3,39,75,000	3,39,75,000	92,49,232	1,95,02,037	1,44,72,963	57.40
	0020 (14) Rural Water Supply Scheme (West Garo Hills)									
	Sixth-Schedule-Voted	8,50,00,000			8,50,00,000	8,50,00,000	2,57,30,327	6,77,78,590	1,72,21,410	79.74
	0024 (15) Urban Water Supply, West Khasi Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0025 (16) Urban Water Supply:Ri Bhoi									

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27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wate	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	nitation			
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0026 (17) Urban Water Supply Schemes (East Garo Hills)									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	21,92,327	43,63,001	16,36,999	72.72
	0027 (18) Urban Water Supply Schemes (South Garo Hills)									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	30,12,762	48,27,346	21,72,654	68.96
	02 Sewerage and Sanitation 106 Prevention of Air									

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Minor He	Major Head Minor Head		10tal Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Sub Head	ead		(Figure i	n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	nd Water Pollution 09) Clean Locality Award-rural									
Sixth-Sch	hedule-Voted	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
2 2216 H	Housing									
07 O	Other Housing Maintenance and									
0002 (0	Repairs 02) Other Maintenance Expenditure									
Sixth-Scł	hedule-Voted	52,36,000			52,36,000	52,36,000	0		52,36,000	0.00
3 4215 C	Capital Outlay on Water Supply and									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		0	S	R	Total					
	_	(a)	(b)	(c)	(a+b+c)					
	01 Water Supply 101 Urban Water Supply 0005 (01) Each Schemes (Khasi)									
	Sixth-Schedule-Voted	11,77,50,000			11,77,50,000	11,77,50,000	3,28,820	3,28,820	11,74,21,180	0.28
	0006 (02) Each Scheme (Jowai)									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0007 (03) Each Scheme (Garo)									
	Sixth-Schedule-Voted	1,62,50,000			1,62,50,000	1,62,50,000	0	36,99,947	1,25,50,053	22.77

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	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			on Housing, Loans I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0037 (37) State Share for DONER Projects Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	14,25,000	14,25,000	-12,25,000	712.50
	0044 (44) Non Lapsable Central Pool of Resources									
	N.L.C.P.R Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	Sixth-Schedule-Voted				0		0			0.00

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	Major Head Minor Head Sub Head	on which	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0045 (45) New Shillong Water supply Project(SPA) Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0047 (47) Construction of Departmental Non-Residential Building									
	Sixth-Schedule-Voted	85,14,000			85,14,000	85,14,000	0		85,14,000	0.00
	0048 (48) Up-gradation Grant under Thirteenth Finance Commission Award Augmentation Tura Phase I & II Water Supply Scheme									

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27 No	Water Supply and Sanitation, Housing, Ca Major Head	pital Outlay on Wate		ation, Capital Outlay or Appropriation	on Housing, Loans fo	or Water Supply and Sa Available(+)/	nitation Actual	Progressive	Available	%age of
140	Minor Head Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0049 (49) North Eastern Special Infra- Structure Development Schemes									
	N.L.C.P.R Sixth-Schedule-Voted	14,00,00,000			14,00,00,000	14,00,00,000	0	8,00,00,000	6,00,00,000	57.14
	102 Rural Water Supply 0001 (01) Each Scheme									
	Sixth-Schedule-Voted	40,21,26,000			40,21,26,000	40,21,26,000	12,07,61,126	30,39,17,044	9,82,08,956	75.58
	0002 (02) Rural water supply Maintenance									

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	Major Head Minor Head Sub Head	d (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)								
	Sixth-Schedule-Voted	18,60,00,000			18,60,00,000	18,60,00,000	6,95,27,396	14,10,77,802	4,49,22,198	75.85
	0012 (06) Loans From Nabard (RIDF)									
	Sixth-Schedule-Voted	25,00,00,000			25,00,00,000	25,00,00,000	9,98,81,797	9,98,81,797	15,01,18,203	39.95
	0014 (07) Moisture to Water Project under SCA									
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0015 (08) Water coverage for schools (SCA)									

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Grant 100 to Description									
27 Water Supply and Sanitation, Housing, C	apital Outlay on Wate	er Supply and Sanit	ation, Capital Outlay	on Housing, Loans f	For Water Supply and S	anitation			
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Ü	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	O (a)	S (b)	(c)	Total (a+b+c)					
Sixth-Schedule-Voted	17,00,000			17,00,000	17,00,000	0		17,00,000	0.00
0017 (10) State Share for other Centrally Sponsored Scheme including ARWSP(NRDWP).									
General-Voted- Sixth-Schedule-Voted				0 0		0 20,00,000	20,00,000	-20,00,000	0.00
0020 (14) Arpdah Farmsning Combine Water Supply(SCA)	d								
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
0021 (17) Greater Ampati Water Suppl	y								

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27		apitai Outiay off water			on Housing, Loans I					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Project(SPA)									
	Sixth-Schedule-Voted	10,00,00,000			10,00,00,000	10,00,00,000	0	10,00,00,000		100.00
	0022 (18) National Rural Drinking Water Programme									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	4,40,48,000 50,65,52,000			4,40,48,000 50,65,52,000	4,40,48,000 50,65,52,000	0 0	-6,44,479	4,40,48,000 50,71,96,479	0.00 -0.13
	General-Voted- Sixth-Schedule-Voted	48,94,000 5,29,06,000			48,94,000 5,29,06,000	48,94,000 5,29,06,000	0 0		48,94,000 5,29,06,000	0.00 0.00
	Schedule Tribe Sub-									

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27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water			on Housing, Loans for					
No	Major Head Minor Head Sub Head	· Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	796 Plan 0001 (01) Each Schemes									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental									
	non-residential building-Major works.									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (12) Creating necessary infrastructure for storage of water to meet the emergency need pf Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang									

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No Major Head Minor Head Sub Head			t or Appropriation re in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3	_	4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	56,00,000			56,00,000	56,00,000	59,98,594	59,98,594	-3,98,594	107.12
0013 (13) Upgradation Grant Undo Thirteen Finance Commissio Award-Augmentation Tura F I & II WSS (Initiated Under Finance Commission)	n Phase								
Sixth-Schedule-Voted				0		0			0.00
0014 (14) Mawshabuit Combined Supply Scheme Phase-I	Water								
Sixth-Schedule-Voted	14,00,000			14,00,000	14,00,000	0		14,00,000	0.00

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27	Water Supply and Sanitation, Housing, Ca	Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loan Total Grant or Appropriation			on Housing, Loans f	or Water Supply and Sa	nnitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0								
		(a)	(b)	(c)	(a+b+c)					
	02 Sewerage and Sanitation 102 Rural Sanitation Services 0001 (01) Each Schemes General-Voted-				0		0			0.00
	0003 (03) Central Rural Sanitation Programme									
	Centrally Sponsored Schemes General-Voted-	1,10,00,00,000			1,10,00,00,000	94,40,00,000	0	15,60,00,000	94,40,00,000	14.18
	General-Voted-	12,22,00,000			12,22,00,000	8,95,15,000	0	3,26,85,000	8,95,15,000	26.75

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27 Water Supply and Sanitation, Housing, Cap		or suppry and summer	ion, capital outlay	on Housing, Louis	for Water Supply and Sar	ntation			
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	2 3						6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
4 4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0003 (01) Each Schemes									
State Scheme Sixth-Schedule-Voted				0		0			0.0

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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate	er Supply and Sanit	ation, Capital Outlay	on Housing, Loans for	or Water Supply and S	anitation			
No	Major Head Minor Head Sub Head		Total Grant	or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	66,00,000			66,00,000	66,00,000	0		66,00,000	0.00
5	4552 Capital Outlay on North Eastern Areas 20 Water Supply 800 Ohter Expenditure 0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
	N.E.C Scheme Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	5,40,00,000	5,40,00,000	-40,00,000	108.00
	0002 (02) Mawshabuit combined Water									

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No Major Head Minor Head Sub Head				Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
·			O (a)	S (b)	R (c)	Total (a+b+c)					
	Supp	ly Scheme Phase-I									
S	Sixth-Schedu	N.E.C Scheme ule-Voted	1,30,00,000			1,30,00,000	1,30,00,000	0		1,30,00,000	0.00
	2215	General-Voted-	10,18,89,000	0	0	10,18,89,000	5,80,07,004	58,88,45,436	1,90,32,51,362	-1,80,13,62,362	1867.97
		Sixth-Schedule-Voted	2,60,57,37,000	0	0	2,60,57,37,000	2,60,57,37,000	58,88,45,436	1,90,32,51,362	70,24,85,638	73.04
	2216	Sixth-Schedule-Voted	52,36,000	0	0	52,36,000	52,36,000	0	0	52,36,000	0
	4215	General-Voted-	1,27,11,42,000	0	0	1,27,11,42,000	1,08,24,57,000	29,99,22,733	92,63,69,525	34,47,72,475	72.88
	1216	Sixth-Schedule-Voted	1,81,44,98,000	0	0	1,81,44,98,000	1,81,44,98,000	29,99,22,733	92,63,69,525	88,81,28,475	51.05
	4216 4552	Sixth-Schedule-Voted Sixth-Schedule-Voted	66,00,000 6,30,00,000	0	0	66,00,000	66,00,000	5,40,00,000	5,40,00,000	66,00,000 90,00,000	85.71
			2,2 3,00,000	<u> </u>	<u> </u>	2,2 2,00,000	2,2 2,00,000	2,12,00,000	2,10,00,000	2 2,00,000	55.71
Grei	nt Total										
	nt Total eral-Voted-		1,37,30,31,000	0	0	1,37,30,31,000	1,14,04,64,004	94,27,68,169	2,88,36,20,887	-1,51,05,89,887	210.02

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27	Water Supply and Sanitation, Housing, Car	pital Outlay on Water	Supply and Sanitation	on, Capital Outlay	on Housing, Loans	for Water Supply and Sar	nitation			
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	minoe)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3				5	6	7	8
		0	O S R Total					·		
		(a)	(a) (b) (c) $(a+b+c)$							

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	l									
No	Housing, Capital Outlay on Housing, Loar Major Head Minor Head Sub Head	ns for Housing		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		-	-	·	
1	2216 Housing 03 Rural Housing 102 Provision of house site to the landless 0005 (05) Affordable Housing Scheme									
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	80 General 001 Direction and Administration 0001 (01) Headquarter Establishment-									
	General-Voted-	3,01,07,000			3,01,07,000	1,51,38,722	41,02,115	1,90,70,393	1,10,36,607	63.34
	0002 (02) District Offices									

Major Head Wise total

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28 Housing, Capital Outlay on Housing, Loans for Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent to total current month at the current amount(-) begining of month (Figure garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S **Total** (a) **(b) (c)** (a+b+c)7,34,64,000 7,34,64,000 96,78,482 4,69,15,528 63.86 Sixth-Schedule-Voted 7,34,64,000 2,65,48,472 (03) Payment Dues To 0003 Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 70,000 70,000 70,000 0.00 General-Voted-0 70,000 Sixth-Schedule-Voted 4,40,000 4,40,000 4,40,000 0 53,695 3,86,305 12.20 (04) Expenditure of Chairman/Co.Chairman/Vice Chairman/Dy.Chairman under Meghalaya State Housing Board General-Voted-43,00,000 43,00,000 40,13,522 0 2,86,478 40,13,522 6.66

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28 Housing, Capital Outlay on Housing, Loans for Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)Training 003 0001 (01) Training. General-Voted-9,00,000 9,00,000 9,00,000 0.00 9,00,000 0 Assistance to 103 Housing Boards, Corporations etc. (01) Assistance to Meghalaya State Housing Board. General-Voted-33,00,000 33,00,000 15,00,000 33,00,000 100.00 15,00,000

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28 Housing, Capital Outlay on Housing, Loans for Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b) (c)** (a+b+c)Other Expenditure 800 (03) Department Residential and Non Residential Building. 0.00 General-Voted-0 0004 (04) Rental Housing Scheme. General-Voted-0 0.00 4216 Capital Outlay on Housing 80 General 800 Other Expenditure (09) Rental Housing Scheme. 2,00,00,000 General-Voted-2,00,00,000 2,00,00,000 0 2,00,00,000 0.00

Monthly Appropriation Accounts Expanditure for the month of DECEMBER/2019-2020

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	Housing, Capital Outlay on Housing, Loan	ns for Housing		r Appropriation						%age of
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0058 (58) Departmental Residential and Non-Residential Building. General-Voted-	1,50,00,000			1,50,00,000	1,13,87,359	0	36,12,641	1,13,87,359	24.08
	0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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28	Housing, Cap	oital Outlay on Housing, Loan	ns for Housing								
	Major Head Minor Head Sub Head			Total Grant or Aj (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2216	General-Voted-	7,36,77,000	0	0	7,36,77,000	5,66,22,244	1,52,80,597	6,95,45,983	41,31,017	94.39
		Sixth-Schedule-Voted	7,39,04,000	0	0	7,39,04,000	7,39,04,000	1,52,80,597	6,95,45,983	43,58,017	94.1
	4216	General-Voted-	4,00,00,000	0	0	4,00,00,000	3,63,87,359	0	36,12,641	3,63,87,359	9.03
	rant Total eneral-Voted-		11,36,77,000	0	0	11,36,77,000	9,30,09,603	1,52,80,597	7,31,58,624	4,05,18,376	64.36
	ixth-Schedule-	Voted	7,39,04,000	0	0	7,39,04,000	7,39,04,000	1,52,80,597	7,31,58,624	7,45,376	98.99

Signature of **Branch Officer**

Note:

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	Tune 1 to to Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Cap	oital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2217 Urban Development 03 Integrated Development of Small and Medium Towns 051 Construction 0001 (01) Integrated Development of Small and Medium Town.									
	General-Voted-	2,000			2,000	2,000	0		2,000	0.00
	05 Other Urban Development Schemes 051 Construction 0003 (03) Infrastructure development.									
	General-Voted-	2,000			2,000	2,000	0		2,000	0.00
	(04) Special Urban work									

(19) Swachh Bharat Mission-

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29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)programme.(including Chief Minister's Special Urban Development Fund). General-Voted-4,40,00,000 4,40,00,000 4,40,00,000 4,40,00,000 0.00 13,10,00,000 13,10,00,000 7,05,00,000 46.18 Sixth-Schedule-Voted 13,10,00,000 6,05,00,000 6,05,00,000 (15) National Urban Livelihood Mission (NULM) **Centrally Sponsored Schemes** General-Voted-1,21,08,000 1,21,08,000 1,21,08,000 1,21,08,000 0.00 0 General-Voted-4,92,000 4,92,000 4,92,000 0 4,92,000 0.00

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29	Housing, Urban Development, Capital Out									
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
i l		(a)	(b)	(c)	(a+b+c)					
	Central Assistance for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	General-Voted-				0		0			0.00
	20020 (20) Atal Mission of Poissonstina									
	0020 (20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	2,00,00,000			2,00,00,000	1,62,08,960	0	37,91,040	1,62,08,960	18.96

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	·									
29	Housing, Urban Development, Capital Out	tlay on Housing, Ca	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head	Head (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(u)		(c)	0		0			0.00
	0021 (21) Housing for All (Urban Mission) Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	1,50,00,000			1,50,00,000	73,09,393	10,80,512	87,71,119	62,28,881	58.47
	General-Voted-				0		0			0.00
	053 Maintenance and Repairs 0001 (01) Maintenance of Departmental Non-Residential Buildings									

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29	Housing, Urban Development, Capital Outlay	on Housing, Cap	oital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,20,000			3,20,000	3,20,000	27,391	27,391	2,92,609	8.56
	0002 (02) Maintenance of Departmental Residential Buildings									
	General-Voted-	3,20,000			3,20,000	3,20,000	0		3,20,000	0.00
	80 General 001 Direction and Administration 0001 (01) Headquarter Organisation-									
	General-Voted-	6,39,96,000			6,39,96,000	3,92,99,803	57,02,330	3,03,98,527	3,35,97,473	47.50

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Grant No. & Description

Major Head Wise total

29 Housing, Urban Development, Capital Out	lay on Housing, Capita								
No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
1	(a)	(b)	(c)	(a+b+c)					
0002 (02) District offices									
Sixth-Schedule-Voted	13,20,29,000			13,20,29,000	13,20,29,000	1,14,11,571	5,77,60,400	7,42,68,600	43.75
0003 (03) Municipal Administration									
General-Voted-	45,78,000			45,78,000	34,34,960	2,94,690	14,37,730	31,40,270	31.41
0004 (04) Payment Dues To MESEB/Municipal Board/Telephone Bills(BSNL)									
General-Voted-	2,00,000			2,00,000	1,99,837	0	163	1,99,837	0.08
Sixth-Schedule-Voted	20,60,000			20,60,000	20,60,000	2,43,571	6,76,986	13,83,014	32.86

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	l									
No	Major Head Minor Head Sub Head	Head (Figure in runness)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Assistance to Meghalaya									
	Urban Development Authority									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0006 (06) Assistance to Meghalaya Urban Development Agency									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0007 (07) Assistance to Town Committees etc for Special purposes									

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	Tank 1 (or & Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0008 (08) Expenditure of Chairman/Co- Chairman/Vice Chairman/ Deputy Chairman & their staff.									
	General-Voted-	24,85,000			24,85,000	24,85,000	0		24,85,000	0.00
	0009 (09) Preparation Of Base Map & Master Plan For Shillong/Jowai/Tura Etc.									
	General-Voted-	80,000			80,000	80,000	0		80,000	0.00
	0010 (10) Preparation Master Plan For									

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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
Shillong/Jowai/Tura Etc.	(a)	(b)	(c)	(a+b+c)					
General-Voted-	50,000			50,000	50,000	0		50,000	0.00
0011 (11) Consultancy charges for preparation of Detailed Project Report									
General-Voted-	1,76,00,000			1,76,00,000	1,76,00,000	2,835	2,835	1,75,97,165	0.02
003 Training 0001 (01) Training personel in Town and Regional Planning									
General-Voted-	1,52,000			1,52,000	1,52,000	0		1,52,000	0.00

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head	ad (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes	,								
	General-Voted-	4,60,00,000			4,60,00,000	1,89,67,000	0	2,70,33,000	1,89,67,000	58.77
	0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes	,								
	General-Voted-	30,00,000			30,00,000	10,00,000	3,95,466	23,95,466	6,04,534	79.85

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Grant No. & Description

Government of Meghalaya

No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		· ·	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Upgradation of the Standard of Administration awarded by the Twelfth/thirteen Finance Commission									
General-Voted-	9,65,00,000			9,65,00,000	9,65,00,000	0		9,65,00,000	0.00
0004 (04) Assistance to Local Bodies, Corporation.,MUDA etc.									
Sixth-Schedule-Voted	1,48,40,000			1,48,40,000	1,48,40,000	0		1,48,40,000	0.00
0007 (07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share									
Centrally Sponsored Schemes General-Voted-	49,72,00,000			49,72,00,000	46,72,00,000	0	3,00,00,000	46,72,00,000	6.03

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(Frant No. & Description							Dute.		
29	Housing, Urban Development, Capital Ou	ıtlay on Housing, Caj	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3					7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,02,00,000			2,02,00,000	2,02,00,000	0		2,02,00,000	0.00
	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental non-residential Buildings									
	General-Voted-				0		0			0.00
	0002 (02) Construction and maintenance of departmental Residential building.									

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	rant No. & Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Ca	pital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	4216 Capital Outlay on									
	Housing O1 Government Residential Buildings 700 Other Housing 0013 (02) Construction of Departmental Residential Building-									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
3	4217 Capital Outlay on									
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29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development **Total Grant or Appropriation** Available(+)/
over spent(-) No Major Head Actual Progressive Available %age of Minor Head Expenditure Expenditure halance(+)

	Minor Head Sub Head		(Figure	in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Urban Development Other Urban Development Schemes O51 Construction O001 (01) Construction of departmental non-residential building									
	Sixth-Schedule-Voted	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0006 (05) ADB Assisted Urban Development Project under EAP									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Externally Aided Project General-Voted-	33,08,00,000			33,08,00,000	33,08,00,000	0		33,08,00,000	0.00

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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0007 (07) Infrastructure Development for City Transport at Shillong									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0008 (01) Lumpsum Fund for Development of North Eastern States									
Centrally Sponsored Schemes General-Voted-				0		0			0.00
Central Sector Schemes General-Voted-	53,00,00,000			53,00,00,000	53,00,00,000	0		53,00,00,000	0.0

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		** ** ** **								
No No	Housing, Urban Development, Capital Outl Major Head Minor Head Sub Head	ay on Housing, Caj	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	O (a)	S (b)	R (c)	Total (a+b+c)	•		v	•	
	0011 (11) Slum Improvement Clearance Schemes in congested Town Areas									
	Sixth-Schedule-Voted	64,00,000			64,00,000	64,00,000	0		64,00,000	0.00
	0012 (12) Infrastructure Development									
	Sixth-Schedule-Voted	2,36,00,000			2,36,00,000	2,36,00,000	0		2,36,00,000	0.00
	0016 (14) State Urban Infrastructure Development Initiative									
	1			1	1					

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Grant No. & Description		

29	Housing, Urban Development, Capital Out	lay on Housing, Capital	Outlay on Urba	an Development						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	General-Voted-	(a) 1,35,00,000	(b)	(c)	(a+b+c) 1,35,00,000	1,35,00,000	0		1,35,00,000	0.00
	0019 (17) Special Plan Assistance (SPA)									
	General-Voted-	4,87,79,000			4,87,79,000	4,87,79,000	0		4,87,79,000	0.00
	0021 (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	3,80,50,000			3,80,50,000	3,80,50,000	0		3,80,50,000	0.00

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29	Housing, Urban Development, Capital Out	lay on Housing, Capi	tal Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	19,50,000			19,50,000	19,50,000	0		19,50,000	0.00
	0022 (20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	15,05,78,000			15,05,78,000	15,05,78,000	0		15,05,78,000	0.00
	General-Voted-	69,22,000			69,22,000	69,22,000	0		69,22,000	0.00
	0023 (21) Housing for All (Urban) Mission for Centrally Sponsored									

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29	Housing, Urban Development, Capital Outl	ay on Housing, Cap	oital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	7,70,64,000			7,70,64,000	7,70,64,000	0		7,70,64,000	0.00
	General-Voted-	37,36,000			37,36,000	37,36,000	0		37,36,000	0.00
	0025 (22) Non Lapsable Central Pool of Resources									
	N.L.C.P.R General-Voted-				0		0			0.00
	0026 (23) Loan (Rural Infrastructure Development Fund/Financial Institutions etc.)									

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29	Housing, Urban Development, Capital Out	lay on Housing, Ca	pital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0029 (25) Special Central Assistance to Tribal Sub Schemes- Renovation and Upgradation of Hawkers Market at Golf link Shillong									
	Sixth-Schedule-Voted	1,09,00,000			1,09,00,000	1,09,00,000	0	1,09,00,000		100.00
	0030 (26) N.E.C. Share									
	General-Voted-	30,000			30,000	30,000	0		30,000	0.00
4	 4552 Capital Outlay on									
	1 7									

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29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure Expenditure** balance(+) prog. (Figure in rupees) exp.(col.6) Sub Head balance amount for the upto the over spent at the current month current amount(-) to total begining of month (Figure garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)North Eastern Areas Urban Affairs/01 15 Urban Infrastructure Construction 0004 (14) Solar Street Lighting for Shillong **N.E.C Scheme** 2,70,000 2,70,000 2,70,000 0 2,70,000 0.00 General-Voted-2217 General-Voted-86,17,85,000 0 0 76,54,30,953 7,96,58,366 22,27,94,657 63,89,90,343 25.85 86,17,85,000 79.59 22,27,94,657 Sixth-Schedule-Voted 27,99,29,000 0 27,99,29,000 27,99,29,000 7,96,58,366 5,71,34,343 10,00,000 10,00,000 10,00,000 4216 Sixth-Schedule-Voted 0 0 10,00,000 0 0 0 General-Voted-1,20,44,09,000 1,20,44,09,000 1,09,00,000 1,19,35,09,000 .91 4217 1,20,44,09,000 0 0 0 1,09,00,000 25.65 Sixth-Schedule-Voted 4,25,00,000 0 4,25,00,000 4,25,00,000 0 3,16,00,000 2,70,000 2,70,000 0 2,70,000 4552 General-Voted-0 0 2,70,000 0 0 **Grant Total** General-Voted-2,06,64,64,000 0 0 2,06,64,64,000 1,97,01,09,953 7,96,58,366 23,36,94,657 1,83,27,69,343 11.31 32,34,29,000 32,34,29,000 8,97,34,343 72.26 Sixth-Schedule-Voted 0 0 32,34,29,000 7,96,58,366 23,36,94,657

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Grant No. & Description

29	Housing, Urban Development, Capital Out	lay on Housing, Capit	tal Outlay on Urban	Development						
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runaac)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of	1		Col.6)	(Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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30 Information and Publicity No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Information and 2220 **Publicity** 60 Others Direction and Administration (01) Directorate of information and Public Relation-3,12,95,530 General-Voted-5,43,86,000 5,43,86,000 3,51,73,542 38,78,012 2,30,90,470 42.46 (02) District and Sub-Divisional 0002 Information & Public Relations Offices 7,28,15,000 7,28,15,000 98,07,123 4,49,10,530 2,79,04,470 Sixth-Schedule-Voted 7.28,15,000 61.68 (03) Payment due to 0003 MESEB/Municipal Board/Telephone Bills (BSNL)

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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30	Information and Publicity									
No	Major Head Minor Head Sub Head	nor Head (Figure in runges)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	13,10,000 3,82,000			13,10,000 3,82,000	12,11,152 3,82,000	0 0	98,848 1,66,080	12,11,152 2,15,920	7.55 43.48
	003 Research and Training in Mass Communication 0001 (01) Training of Publicity personel in Mass Communication-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	101 Advertising and visual Publicity 0001 (01) Publicity through cinematography and exhibitions									
	General-Voted- Sixth-Schedule-Voted	3,41,57,000 1,98,48,000			3,41,57,000 1,98,48,000	2,36,43,442 1,98,48,000	26,90,988 15,26,942	1,32,04,546 74,44,522	2,09,52,454 1,24,03,478	38.66 37.51

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30	Information and Publicity									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation or Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	103 Press Information Services 0001 (01) Utilisation of Press Services and Press Tours General-Voted- Sixth-Schedule-Voted	(a) 16,75,000	(b)	(c)	16,75,000 0	16,13,750	6,500 0	67,750	16,07,250	4.04 0.00
	106 Field Publicity 0001 (01) Rural Broadcasting and Public Address System General-Voted-	18,38,000			18,38,000	14,47,844	2,17,088	6,07,244	12,30,756	33.04
	Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00

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	Information and Publicity Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		·	-		-
	0002 (02) Field Publicity and Information Centres									
	General-Voted- Sixth-Schedule-Voted	14,84,000			14,84,000	6,44,600	2,21,184	10,60,584	4,23,416	71.47 0.00
	0003 (03) Urban Broadcasts & Publicity Address									
	General-Voted-	76,32,000			76,32,000	76,32,000	0		76,32,000	0.00
	107 Song and Drama Services 0001 (01) Publicity through Cultural									

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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30 1	Information and Publicity									
M	Iajor Head Iinor Head ub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Media									
	General-Voted- Sixth-Schedule-Voted	1,10,000 22,000			1,10,000 22,000	1,10,000 22,000	75,648 0	75,648	34,352 22,000	68.77 0.00
	109 Photo Services 0001 (01) Provision for Photography Services									
	General-Voted- Sixth-Schedule-Voted	35,87,000			35,87,000 0	28,22,548	2,02,632	9,67,084	26,19,916	26.96 0.00
	110 Publications 0001 (01) Printing and distribution of Publicity Literatures									
	General-Voted- Sixth-Schedule-Voted	1,91,60,000 1,43,32,000			1,91,60,000 1,43,32,000	1,62,68,627 1,43,32,000	2,10,634 15,56,900	31,02,007 70,88,748	1,60,57,993 72,43,252	16.19 49.46

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30	Information and Publicity									
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	O (a)	S (b)	R (c)	Total (a+b+c)	-		-	·	
	0003 (03) Upgradation of the Standard of Administration awarded by the									
	Twelth Finance Commission- Printing and Distribution of Publicity Literatures									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	800 Other Expenditure 0001 (01) Expenditure on Documentary Films									
	General-Voted- Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00 0.00

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30	Information and Publicity									
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Expenditure on Republic Day Celebration General-Voted- Sixth-Schedule-Voted	22,000 17,000			22,000 17,000	22,000 17,000	0 0		22,000 17,000	0.00
Ma	ajor Head Wise total									
	2220 General-Voted-	12,54,71,000	0	0	12,54,71,000	9,02,48,420	2,04,14,651	10,24,56,896	2,30,14,104	81.66
	Sixth-Schedule-Voted	10,75,26,000	0	0	10,75,26,000	10,75,26,000	2,04,14,651	10,24,56,896	50,69,104	95.29
	rant Total									
	eneral-Voted-	12,54,71,000	0	0	12,54,71,000	9,02,48,420	2,04,14,651	10,24,56,896	2,30,14,104	81.66
S	xth-Schedule-Voted	10,75,26,000	0	0	10,75,26,000	10,75,26,000	2,04,14,651	10,24,56,896	50,69,104	95.29

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Grant No. & Description

30	Information and Publicity									
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	minoed)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure iii	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
							current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	(4	5	6	7	8
		0	S	R	Total			·	·	
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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31	Labour, Employment and Skil Developme	nt								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) by Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
1	2230 Labour, Employment and Skill Development 01 Labour 001 Direction and Administration 0001 (01) Labour Commissioner Establishment General-Voted-	(a) 1,24,45,000	(b)	(c)	(a+b+c) 1,24,45,000	43,19,042	21,96,194	1,03,22,152	21,22,848	82.94
	0002 (02) District Establishment									
	General-Voted- Sixth-Schedule-Voted	2,95,25,000 2,95,12,000			2,95,25,000 2,95,12,000	2,95,25,000 2,95,12,000	0 69,26,485	3,42,77,576	2,95,25,000 -47,65,576	0.00 116.15
	0003 (03) Statistical Cell									

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	Labour, Employment and Skil Developmen	nt								
No	Major Head Minor Head Sub Head	Alinor Head (Figure in rupees) 2 O S R Tot				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	25,80,000			25,80,000	14,50,575	2,85,888	14,15,313	11,64,687	54.86
	0004 (04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.									
	General-Voted- Sixth-Schedule-Voted	2,75,91,000 11,62,64,000			2,75,91,000 11,62,64,000	2,73,20,298 11,62,64,000	0 1,16,54,533	2,70,702 5,63,66,275	2,73,20,298 5,98,97,725	0.98 48.48
	0010 (07) Awareness Programme									
	General-Voted-	1,40,000			1,40,000	1,35,714	0	4,286	1,35,714	3.06

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	Labour, Employment and Skil Developmen	nt								e %age of
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (08) Child Labour Rehabilitation- Cum Welfare Fund									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0012 (09) Meghalaya Civil Task Force									
	General-Voted-	1,41,70,000			1,41,70,000	92,06,333	7,20,006	56,83,673	84,86,327	40.11
	102 Working Conditions and Safety 0001 (01) Inspectorate of Factories and Boilers-									
	General-Voted-	1,64,00,000			1,64,00,000	1,17,13,906	12,10,776	58,96,870	1,05,03,130	35.96

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31	Labour, Employment and Skil Developme	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Strengthening Of The Inspectorate Of Boilers & Factories.									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0003 (03) Creation of one post of Certified Surgeon as required under the Factories Act and Rule									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0004 (04) Creation ot one post of Driver against the newly sanctioned vehicle									

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	Tune 1 to the Description									
31	Labour, Employment and Skil Development	nt								
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0005 (05) Awareness programme on Occupational Health and Safety									
	General-Voted-	2,75,000			2,75,000	2,75,000	0		2,75,000	0.00
	0006 (06) Printing of pamphlets/brochures etc on Occupational Health and Safety									
	General-Voted-	1,65,000			1,65,000	1,65,000	0		1,65,000	0.00
	0007 (07) Purchase of Fax Machine, Almirah, Computer									

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Tables/Chairs,Camera,etc General-Voted-	10,60,000			10,60,000	10,60,000	0		10,60,000	0.00
	111 Social Security for labour 0001 (01) Employees'State Insurance Dispensaries-									
	General-Voted- Sixth-Schedule-Voted	1,33,50,000			0 1,33,50,000	1,33,50,000	0 16,28,252	91,84,568	41,65,432	0.00 68.80
	0002 (02) Establishment of the Administrative Officer of E.S.I									
	General-Voted-	47,75,000			47,75,000	30,10,633	3,70,205	21,34,572	26,40,428	44.70

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31 Labour, Employment and Skil Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(03) Secondary & Tertiary Care for ESI Beneficiaries General-Voted-80,00,000 80,00,000 50,78,836 0 29,21,164 50,78,836 36.51 Other Expenditure (01) Meghalaya Civil Task Force -3,50,880 3,50,880 -3,50,880 General-Voted-0 0.00 **Employment Service** 02 Direction and 001 Administration

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31 Labour, Employment and Skil Developmen	t								
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0001 (01) Head Quarter Establishment									
General-Voted-	1,37,03,000			1,37,03,000	69,65,204	15,68,900	83,06,696	53,96,304	60.62
0002 (02) Expansion of Employment Market Information:-									
General-Voted-	80,85,000			80,85,000	53,37,372	7,11,644	34,59,272	46,25,728	42.79
0003 (03) Establishment of Vocational									
Guidance Unit									
General-Voted-	56,45,000			56,45,000	26,87,332	8,07,610	37,65,278	18,79,722	66.70
0004 (04) Training of Craftsmen &									

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31 Labour, Employment and Skil Developme	ent								
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Supervisors									
General-Voted-	1,02,60,000			1,02,60,000	58,06,535	10,81,862	55,35,327	47,24,673	53.95
0005 (05) Resources and Manpower									
General-Voted-	20,05,000			20,05,000	13,50,586	1,67,364	8,21,778	11,83,222	40.99
0006 (06) Skill Competition for the Technical Trainees of the Industrial Training Institute-									
General-Voted-	50,000			50,000	50,000	0		50,000	0.00

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Strengthen of Vocational - Training wing in Directorate-		()							
	General-Voted-	38,05,000			38,05,000	25,22,190	3,18,056	16,00,866	22,04,134	42.07
	0011 (11) Meghalaya State Employment Promotion Council									
	General-Voted-	73,00,000			73,00,000	73,00,000	0		73,00,000	0.00
	004 Research, Survey and Statistics 0001 (01) Establishment of Employment Market Information									
_	Unit in Employment Exchanges-									
	General-Voted-	73,02,000			73,02,000	73,02,000	0		73,02,000	0.00
ĺ	Sixth-Schedule-Voted	84,05,000			84,05,000	84,05,000	10,99,398	56,17,178	27,87,822	66.83

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31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Employment Services 0002 (01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tur a/Baghmara. General-Voted- Sixth-Schedule-Voted	2,94,55,000 3,10,75,000			2,94,55,000 3,10,75,000	2,94,55,000 3,10,75,000	0 45,95,499	2,22,82,552	2,94,55,000 87,92,448	0.00 71.7
	0004 (02) Strengthening of Employment Exchange, Shillong-									
	General-Voted- Sixth-Schedule-Voted	21,20,000 23,00,000			21,20,000 23,00,000	21,20,000 23,00,000	0 2,43,706	17,55,162	21,20,000 5,44,838	0.00 76.3

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31	Labour, Employment and Skil Developmen	ıı								
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara- General-Voted- Sixth-Schedule-Voted	80,10,000 78,45,000			80,10,000 78,45,000	80,10,000 78,45,000	0 13,02,101	75,46,610	80,10,000 2,98,390	0.00 96.2
	0006 (04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong-									
	General-Voted- Sixth-Schedule-Voted	10,19,000 10,14,000			10,19,000 10,14,000	10,19,000 10,14,000	0	20,016	10,19,000 9,93,984	0.0 1.9

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	Tune 1 to to Description									
31	Labour, Employment and Skil Developmer	nt								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted- Sixth-Schedule-Voted	39,87,000 50,66,000			39,87,000 50,66,000	39,87,000 50,66,000	0 3,10,416	17,42,030	39,87,000 33,23,970	0.00 34.39
	0008 (06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.									
	General-Voted- Sixth-Schedule-Voted	54,70,000 74,65,000			54,70,000 74,65,000	54,70,000 74,65,000	0 5,78,784	26,99,380	54,70,000 47,65,620	0.00 36.16
	0009 (07) Establishment of Self-									

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31										
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	0	S	R	Total	-	-	-	-	
		(a)	(b)	(c)	(a+b+c)					
	employment Unit in Employment Exchange,jowai-			(-)						
	General-Voted- Sixth-Schedule-Voted	34,90,000 35,90,000			34,90,000 35,90,000	34,90,000 35,90,000	0 4,93,502	24,02,130	34,90,000 11,87,870	0.00 66.91
	0010 (08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-									
	General-Voted-	23,73,000			23,73,000	23,73,000	0		23,73,000	0.00
	Sixth-Schedule-Voted	23,47,000			23,47,000	23,47,000	2,18,970	11,01,550	12,45,450	46.93
	0011 (09) Sub-Divisional Employment Exchange-									
	Exchange-									
	General-Voted-	67,75,000			67,75,000	67,75,000	0		67,75,000	0.00
	Sixth-Schedule-Voted	97,42,000			97,42,000	97,42,000	11,62,637	58,36,161	39,05,839	59.91
	SIAIII-SCIICUUIC- V OICU	71,42,000			77,42,000	71,42,000	11,02,037	30,30,101	37,03,037	

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21	Labora Frank and a 1817 Declaration									
No	Labour, Employment and Skil Developme Major Head Minor Head Sub Head	nt		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0013 (13) Employment and Unemployment Survey General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	0014 (07) Employment Exchange Mission Mode Project									
	Centrally Sponsored Schemes General-Voted-	40,00,00,000			40,00,00,000	40,00,00,000	0		40,00,00,000	0.00
	03 Training 003 Training of Craftsmen and Supervisors									

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Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4		6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0001 (01) Industrial Training Inst.(Introduction of New Trade)									
General-Voted-	6,28,47,000			6,28,47,000	6,28,47,000	0		6,28,47,000	0.00
Sixth-Schedule-Voted	7,38,42,000			7,38,42,000	7,38,42,000	1,07,06,175	5,35,13,974	2,03,28,026	72.47
0002 (02) Industrial training Inst. for Women at Shillong(Introduction of New Trade)									
General-Voted- Sixth-Schedule-Voted	80,20,000 88,00,000			80,20,000 88,00,000	80,20,000 88,00,000	0 11,44,669	57,73,592	80,20,000 30,26,408	0.00 65.61
0003 (03) Excursion for Technical Trainess of Industrial Training Institute-									
									_
General-Voted-	5,25,000			5,25,000	5,25,000	0		5,25,000	0.00
Sixth-Schedule-Voted	5,25,000			5,25,000	5,25,000	0		5,25,000	0.00

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Advance Course (Dress Making Trades)- General-Voted- Sixth-Schedule-Voted	17,40,000 17,60,000			17,40,000 17,60,000	17,40,000 17,60,000	0 1,93,540	9,73,272	17,40,000 7,86,728	0.00 55.30
	0005 (05) Setting up of new I.T.I.									
	6 1									
	General-Voted- Sixth-Schedule-Voted	1,30,80,000 2,75,23,000			1,30,80,000 2,75,23,000	1,30,80,000 2,75,23,000	0 39,43,863	1,97,09,097	1,30,80,000 78,13,903	0.00 71.61
	0006 (06) Electrical Energy Supply for I.T.I. Shillong-									

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31										
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4		6	7	8
-	<u>-</u>	0	S	R	Total	-		v		
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	19,00,000 4,00,000			19,00,000 4,00,000	14,05,951 4,00,000	4,00,000 24,993	8,94,049 1,74,310	10,05,951 2,25,690	47.06 43.58
	0009 (07) Upgradation/Modernisation Of Equipments Of Industrial Training Institutes-									
	General-Voted- Sixth-Schedule-Voted	8,00,000			0 8,00,000	8,00,000	0 0		8,00,000	0.00 0.00
	0012 (09) Modernisation/Strengthening of ITIs(by introduction of New Trades).									
	General-Voted- Sixth-Schedule-Voted	72,15,000 70,10,000			72,15,000 70,10,000	72,15,000 70,10,000	0 7,95,710	42,02,050	72,15,000 28,07,950	0.00 59.94

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31 Labour, Employment and Skil Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0014 (11) Upgradation into Centre of Excellence ITI Shillong/Tura General-Voted-1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 0.00 2,00,00,000 2,00,00,000 1,90,98,746 Sixth-Schedule-Voted 2,00,00,000 1,39,260 9,01,254 4.51 0020 (08) Skill Development Initiative **Centrally Sponsored Schemes** General-Voted-20,20,00,000 20,20,00,000 20,20,00,000 20,20,00,000 0 0.00 (09) Enhancing Skill Development 0022 Infrastructure In North Eastern States & Sikkim

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Sub Head Total Grant or Appropriation Kill Development Sub Head Minor Head Sub Head Sub Head Minor Head Sub Head Minor Head Mi	prog. exp.(col.6) to total e garnt or
Minor Head Sub Head (Figure in rupees) (Figure in Rs.) (Col. 7 of previous month) 1 2 3 4 5 6 7 O S R Total (a) (b) (c) (a+b+c)	prog. exp.(col.6) to total e garnt or
O S R Total (a) (b) (c) (a+b+c)	- riation
(a) (b) (c) (a+b+c)	8
General-Voted- 70,00,000 70,00,000 0 70,00,000 0 70,00,000	0.00
0026 (14) Skill Development	
General-Voted- 2,00,00,000 2,00,00,000 0 2,00,00,000 0 2,00,00,000	0.00
0027 (16) Enhancing Skill Development Infrastructure (ESDI) in North Eastern State & Sikkim (State Share)	
General-Voted- 76,10,000 76,10,000 0 76,10,000 0 76,10,000	0.00
0028 (17) Skill Development for	

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31 Labour, Employment and Skil Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Industrial Value Enhancement (State Share) General-Voted-10,00,000 10,00,000 10,00,000 0 10,00,000 0.00 (11) Skill Strengthening for Industrial Value Enhancement **Centrally Sponsored Schemes** General-Voted-20,00,000 20,00,000 20,00,000 0 20,00,000 0.00 Other expenditure (01)Construction and Maintenance of Departmental buildings-General-Voted-0 0.00

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31	Labour, Empl	oyment and Skil Developmer	nt								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ajor Head Wis	e total									
	2230	General-Voted-	98,91,17,000	0	0	98,91,17,000	94,55,72,627	5,72,14,190	28,98,27,045	69,92,89,955	29.3
		Sixth-Schedule-Voted	37,86,35,000	0	0	37,86,35,000	37,86,35,000	5,72,14,190	28,98,27,045	8,88,07,955	76.55
	rant Total		00.01.15.000			00.01.15.000	0.4.55.50.65	7.70.11.160	20.00.25.045	50.02.00.055	20.0
	eneral-Voted-		98,91,17,000	0	0	98,91,17,000	94,55,72,627	5,72,14,190	28,98,27,045	69,92,89,955	29.3
S	ixth-Schedule-V	/oted	37,86,35,000	0	0	37,86,35,000	37,86,35,000	5,72,14,190	28,98,27,045	8,88,07,955	76.55

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Civil Supplies 3456 Direction and 001 Administration (01) Supply Directorate General-Voted-3,86,25,000 3,86,25,000 2,24,15,033 40,53,331 2,02,63,298 1,83,61,702 52.46 (02) District Civil Supplies 0002 Establishment 10,98,72,000 10,98,72,000 65.51 Sixth-Schedule-Voted 10,98,72,000 1,40,98,726 7,19,76,776 3,78,95,224 (03) Subdivisional Civil Supplies Establishment Sixth-Schedule-Voted 2,93,69,000 32,35,391 1,54,26,673 1,39,42,327 2,93,69,000 2,93,69,000 52.53

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)(06) Procurement And 0006 Distribution Of Consumer goods, e.g. Kerosene, Cement, Iron Materials etc. Sixth-Schedule-Voted 0.00 0007 (07) Expansion Of Public Distribution System. Sixth-Schedule-Voted 0 0.00 (09) Payment due to 0009 MeSEB/Municipal Board/Telephone Bill(BSNL)

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4		6		8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted	2,00,000 3,00,000			2,00,000 3,00,000	1,50,138 3,00,000	0	49,862 12,285	1,50,138 2,87,715	24.93 4.10
0010 (10) Payment of Hills transport subsidy for transportation of food grains									
General-Voted-				0		0			0.00
102 Civil Supplies Scheme									
0001 (01) Consumer Protection									
Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-housin	ıg							
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-				0		0			0.00
	0003 (02) Family Identity cards									
	General-Voted- Sixth-Schedule-Voted	9,85,000 23,45,000			9,85,000 23,45,000	9,85,000 23,45,000	0		9,85,000 23,45,000	0.00 0.00
	0004 (02) Consumer Helpline									
	Centrally Sponsored Schemes General-Voted-	33,00,000			33,00,000	33,00,000	0		33,00,000	0.00

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	Tant No. & Description									
32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	sing							
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (04) Subsidy for procurement of Sugar General-Voted-	8,50,00,000			8,50,00,000	8,50,00,000	0		8,50,00,000	0.00
	0006 (06) Expenditure on Intra-State Movement & handling of Food grain and Fair Price Shop Dealer's Margin, etc under the Scheme- National Food Security Act, 2013									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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Grant No. 6	& Description		

32 Civil Supplies, Capital Outlay on Food St	orage and Ware-housing	ng							
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	11,31,00,000			11,31,00,000	11,31,00,000	0		11,31,00,000	0.00
0007 (05) Strenghtening of Price Monitoring Cell									
Centrally Sponsored Schemes General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
0011 (08) Strengthening of Consumer Disputes Redressal Agencies									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	2,00,000 3,00,000			2,00,000 3,00,000	2,00,000 3,00,000	0		2,00,000 3,00,000	0.00
0012 (09) Integrated Management of Public Distribution System									

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b)** (c) (a+b+c)**Central Sector Schemes** General-Voted-0 0.00 Consumer Welfare 104 Fund 0001 (01) Consumer Welfare Fund **Centrally Sponsored Schemes** 9,00,00,000 9,00,00,000 9,00,00,000 General-Voted-9,00,00,000 0 0.00 1,00,00,000 1,00,00,000 1,00,00,000 General-Voted-1,00,00,000 0.00 Other Expenditure 800 (01) Expenditure for the Supply 0001 Advisory Board

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		1337 1								
32 No	Civil Supplies, Capital Outlay on Food St Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0002 (02) Grant to Pradesh Consumer Council,Meghalaya									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0003 (03) Training under Public Distribution System									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		;	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Consumer protection									
General-Voted- Sixth-Schedule-Voted	2,00,000 6,50,000			2,00,000 6,50,000	2,00,000 6,50,000	0		2,00,000 6,50,000	0.00 0.00
0005 (05) Mobile Shop on Vans									
Sixth-Schedule-Voted	73,16,000			73,16,000	73,16,000	7,82,092	37,75,524	35,40,476	51.61
0006 (02) District Forum									
Centrally Sponsored Schemes									

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	sing							
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (10) State Commission									
	General-Voted-	70,98,000			70,98,000	43,45,134	8,85,784	36,38,650	34,59,350	51.26
	0011 (11) District Forum									
	Sixth-Schedule-Voted	68,00,000			68,00,000	68,00,000	8,08,861	40,45,421	27,54,579	59.49

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)(05) Scheme on End to End Computrrization of TPDS Operation **Centrally Sponsored Schemes** General-Voted-1,16,00,000 1,16,00,000 1,16,00,000 0 1,16,00,000 0.00 0 General-Voted-0.00 (14) Computerisation of the 0014 Directorate of Food, Civil Supplies and Consumer Affairs Department

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Grant No. & Description

Major Head Wise total

32 Civil Supplies, Capital Outlay on Food Stor No Major Head	Tuge and ware nous.		Available(+)/	Actual	Progressive	Available	%age of		
Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
0015 (15) Construction And Provision Of Infrastructure-									
Sixth-Schedule-Voted				0		0			0.00
0016 (16) Purchase of XEROX machine & FAX machine in the Directorate of Food, Civil Supplies & Consumer Affairs									
General-Voted- Sixth-Schedule-Voted				0		0			0.00

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	zinα							
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8
		0								
		(a)	(b)	(c)	(a+b+c)					
	0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted	47,50,000			47,50,000	47,50,000	0		47,50,000	0.00
	0019 (19) District Consumer Protection									
	Council. Sixth-Schedule-Voted				0		0			0.00
	0024 (23) Expenditure For The Chairman/Co-Chairman/Vice- Chairman/Deputy Chairman									

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	ing							
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0025 (24) Godown for Storage									
	Sixth-Schedule-Voted	7,45,000			7,45,000	7,45,000	0		7,45,000	0.00
	0026 (25) Scheme on End-to-End Computerization of TPDS Operations									
	General-Voted-	41,00,000			41,00,000	41,00,000	0		41,00,000	0.00
	0027 (26) Strengthening of Consumer Disputes Redressal Agencies									

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No	Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0 0		5,00,000	0.00 0.00
	0029 (27) Meghalaya State Food Commission									
	Centrally Sponsored Schemes General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	General-Voted-	94,00,000			94,00,000	51,53,851	7,65,873	50,12,022	43,87,978	53.32

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Grant No.	&	Description
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32	Civil Supplies	s, Capital Outlay on Food Sto	orage and Ware-housing								
No	Major Head Minor Head Sub Head		,	Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	3456	General-Voted-	37,92,08,000	0	0	37,92,08,000	35,59,49,156	2,46,30,058	12,42,00,511	25,50,07,489	32.75
		Sixth-Schedule-Voted	16,29,47,000	0	0	16,29,47,000	16,29,47,000	2,46,30,058	12,42,00,511	3,87,46,489	76.22
	Frant Total eneral-Voted-		37,92,08,000	0	0	37,92,08,000	35,59,49,156	2,46,30,058	12,42,00,511	25,50,07,489	32.75
S	ixth-Schedule-V	Voted	16,29,47,000	0	0	16,29,47,000	16,29,47,000	2,46,30,058	12,42,00,511	3,87,46,489	76.22

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	Tunt 1 (of the 2 costs percon									
33	Social Security and Welfare, Loans for Social	cial Security and We	elfare							
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2053 District Administration 800 Other Expenditure 0001 (01) Expenditure On V.V.I.P.S'Visit.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
2	2062 Vigilance 104 Vigilance Commission of State/UT 0001 (01) Expenditure for the Advisory Council under the Meghalaya Maintenance of Public order (Autonomous District) Act 1953 and the Meghalaya Maintenance of Public order Act,1947									
	General-Voted-	11,000			11,000	11,000	0		11,000	0.00

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J	rant 110. & Description									
33	Social Security and Welfare, Loans for Soc	ial Security and Wel	lfare							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Expenditure for the Advisory Board under the National Security									
	Act 1980									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0005 (05) Expenditure for the Advisory									
	0005 (05) Expenditure for the Advisory Board under the Meghalaya Preventive Detention Act 1995									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0006 (06) Expenditure for the Administration of Unlawful Activities Prevention Act,1967									

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33 Social Security and Welfare, Loans for Social Security and Welfare Security and Welfa	cial Security and Wal	fara							
No Major Head Minor Head Sub Head	The security and were	Total Grant o	or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.)	ure Expenditure the upto the nth current month	re balance(+) he over spent amount(-) th (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	12,10,000			12,10,000	12,10,000	0		12,10,000	0.00
0007 (07) Expenditure for purchase of Service Stamps									
General-Voted-	50,000			50,000	50,000	0		50,000	0.00
0008 (08) Expenditure for Chairman /Co-Chairman / Vice Chairman or Depurty Chairman of the State level Public Grievance Committee									
General-Voted-	1,15,62,000			1,15,62,000	82,81,179	5,98,360	38,79,181	76,82,819	33.55
0009 (09) Expenditure in connection									

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Grant No.	&	Description

33		rial Security and Welfa				Available(+)/				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	with National Human Rights Commission									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
3	2070 Other Administrative Services 105 Special Commission of Enquiry 0002 (02) Expenditure On Commission Of Inquiry.									
	General-Voted-	26,00,000			26,00,000	22,51,252	9,56,130	13,04,878	12,95,122	50.19
	0004 (04) Establishment of State Human Rights Commission									

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33	Social Security and Welfare, Loans for Soc	ial Security and Wel	fare							
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,40,90,000			2,40,90,000	1,65,67,790	20,41,652	95,63,862	1,45,26,138	39.70
	0005 (05) Establishment of Meghalaya State Lokayukta									
	General-Voted-	41,20,000	36,93,725		78,13,725	44,71,846	1,15,392	34,57,271	43,56,454	44.25
	800 Other Expenditure 0005 (02) Expenditure On Territorial Army-									
	General-Voted-	4,000			4,000	4,000	0		4,000	0.00
	0014 (04) Payment Of Ex-Gratia Grants To Persons Killed By									

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33	Social Security and Welfare, Loans for Soc	ial Security and Wel	fare							
No	Major Head Minor Head Sub Head	2000.0y and 1101.	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Bangladesh Riflies.									
	General-Voted-	5,000			5,000	5,000	0		5,000	0.00
	0016 (06) Charges On State Funeral									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0023 (07) Expenditure to matters relating to Mining & Exploration									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0026 (16) Miscellaneous Expenditure									

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33 | Social Security and Welfare, Loans for Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b)** (c) (a+b+c)General-Voted-1,50,000 1,50,000 93,746 0 56,254 93,746 37.50 2075 Miscellaneous General Services Pensions and awards in consideration of distinguished services (01) Meghalaya Day awards General-Voted-3,90,000 3,90,000 3,90,000 0 3,90,000 0.00 (02) State Mahatma Gandhi Award

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33 | Social Security and Welfare, Loans for Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b)** (c) (a+b+c)General-Voted-10,000 10,000 10,000 0 10,000 0.00 Social Security and 2235 Welfare Rehabilitation 01 Other Relief 200 Measures (01) Rehabilitation of surrenderees 1,15,76,000 General-Voted-1,15,76,000 78,74,106 37,01,894 78,74,106 31.98 (02) Rehabilitation of victim of militancy

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Grant No. & Description

Major Head Wise total

33	Social Security and Welfare, Loans for Social	cial Security and Welf	are							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-	21,00,000			21,00,000	21,00,000	4,00,000	4,00,000	17,00,000	19.05
	0003 (03) Relief measures in connection with International or Border problem/clashes									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	202 Other Rehabilitation Schemes 0001 (01) Expenditure for the Rehabilitation of Disbanded Militant Cadres									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	60 Other Social Security and Welfare Programmes 200 Other Programmes 0003 (03) Ex-Gratia grant to the Prisoners of war and to the dependants of those killed or maimed officers or jawans. General-Voted-	4,000			4,000	4,000	0		4,000	0.00
	General- voted-	4,000			4,000	4,000	U		4,000	0.0
	0004 (04) Reward for gallantry in the field									
	General-Voted-	45,000			45,000	45,000	0		45,000	0.0

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33	Social Security and Welfare, Loans for Social	cial Security and We	lfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Ex- gratia payment to the next of person killed in accident.									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
	0011 (02) Relief to persons affected by riots.									
	General-Voted-	6,50,000			6,50,000	5,51,522	0	98,478	5,51,522	15.15
	0013 (09) Ex-gratia payment to the next of person died while in custody									

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33	Social Security and Welfare, Loans for Soc	ial Security and Wel	fare							
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	0014 (11) Expenditure for the Establishment of Shillong Community Relation Council (Assistance to voluntary Organisation)									
	General-Voted-	10,000			10,000	10,000	0		10,000	0.00
	0015 (12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personel etc.									
	General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00

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33	Social Security and Welfare, Loans for Soc	cial Security and We	lfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0016 (13) Payment of decretal amount General-Voted- General-Charged-	50,000			50,000	50,000	0 0		50,000	0.00 0.00
	0018 (10) Payment for hiring of vehicles in connection with maintenance of law and order situation.									
	General-Voted-	3,10,000			3,10,000	3,10,000	0		3,10,000	0.00
	0021 (14) Payment of stipened to the									

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33 Social Security and Welfare, Loans for Soci	ial Security and Welfar								
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month of the (Figure in Rs.) of	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Cadres (ceasefire).									
General-Voted-	17,89,000			17,89,000	17,89,000	0		17,89,000	0.00
0023 (15) Payment of compensation to Rape victims, loss or injury causing sever mental agony to women & Child victims in cases sach as human trafficking, kidnapping etc.									
General-Voted-	32,96,000			32,96,000	-68,18,506	0	1,01,14,506	-68,18,506	306.87
0027 (19) Ex- gratia payment to the next of kin of person killed/died while performing Election Duty									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00

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No	Major Head Minor Head Sub Head		(Figure i	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0028 (17) Other Expenditure General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	800 Other Expenditure 0001 (01) Miscellaneaus Expenditure									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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Grant No. & Description

33	Social Securit	y and Welfare, Loans for Soc	cial Security and Welfare								
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) (Figure in rupees) (Figure in rupees) (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2053	General-Voted-	7,00,000	0	0	7,00,000	7,00,000	0	0	7,00,000	0
	2062	General-Voted-	1,38,33,000	0	0	1,38,33,000	1,05,52,179	5,98,360	38,79,181	99,53,819	28.04
	2070	General-Voted-	3,20,19,000	36,93,725	0	3,57,12,725	2,44,43,634	31,13,174	1,43,82,265	2,13,30,460	40.27
	2075	General-Voted-	4,00,000	0	0	4,00,000	4,00,000	0	0	4,00,000	0
	2235	General-Voted- General-Charged-	3,09,30,000	0	0	3,09,30,000	1,70,15,122 0	4,00,000	1,43,14,878	1,66,15,122 0	46.28
C	rant Total eneral-Voted- eneral-Charged		7,78,82,000	36,93,725	0	8,15,75,725	5,31,10,935	41,11,534	3,25,76,324	4,89,99,401	39.93

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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3/1	Welfare of Scheduled Caste\Scheduled Trib	e and Other Rackw	ard Classes Social S	Security and Welfare	Nutrition Capital Outlay on Pul	blic Works Capital Outlay on	Social Security and W	elfare	
	Major Head Minor Head Sub Head	e and Other Backw	Total Grant o	r Appropriation in rupees)	Avai over balance beg th (Figur	lable(+)/ spent(-) amount at the gining of e month e in Rs.) (Col.7 of	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (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 02 Welfare of Scheduled Tribes 800 Other Expenditure 0002 (02) Financial assistance for Rural road communication,Inspection Bungalows,Repairs etc. to be done by District Councils.	(**)	(-)						
	Sixth-Schedule-Voted				0	0			0.00
	0007 (07) Financial assistance to the District Council for special purposes								
	Sixth-Schedule-Voted				0	0			0.00

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24	Welfare of Scheduled Caste\Scheduled Tri	ha and Othar Daglay	yard Classes, Social S	agurity and Walfara	Nutrition Conital O	utlay on Dublic Works	Conital Outley on S	ooiol Cooprity and W	alfara	
	Major Head Minor Head Sub Head	be and Other Backw	Total Grant or	r Appropriation in rupees)	Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Construction or Development of Rural Market under NLCPR-schemes Sixth-Schedule-Voted				0		0			0.00
2	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration 0001 (01) Headquaters Organisation									
	General-Voted-	3,66,76,000			3,66,76,000	1,96,11,853	38,78,903	2,09,43,050	1,57,32,950	57.10

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw			Nutrition, Capital Ou					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) District Social Welfare Officer-									
	Sixth-Schedule-Voted	7,59,20,000			7,59,20,000	7,59,20,000	87,02,108	4,39,04,374	3,20,15,626	57.83
	0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards-									
	General-Voted-	95,00,000			95,00,000	95,00,000	0		95,00,000	0.00
	0010 (10) Establishment of Joint Directorate at Tura									

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34	Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwa	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works	s, Capital Outlay on Se	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	58,46,000			58,46,000	40,48,817	4,03,153	22,00,336	36,45,664	37.64
	0011 (11) Markets a David of									
	0011 (11) Meghalaya Board of WAKFS									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0012 (12) Expenditure Relating To Chairman/Vice Chairman/Deputy Chairman									
	General-Voted-	24,90,000			24,90,000	24,90,000	0		24,90,000	0.00
	101 Welfare of handicapped									

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	110. & Description									
No Majo Mino	lfare of Scheduled Caste\Scheduled Tr. or Head or Head Head	ibe and Other Backwar	Total Grant o	ecurity and Welfare r Appropriation in rupees)	, Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month f (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	•		V	,	<u> </u>
000	01 (01) Scholarship for physically handicapped-									
Sixt	th-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
000	03 (03) Grant to voluntary Organisation-									
Sixt	th-Schedule-Voted	21,25,000			21,25,000	21,25,000	0		21,25,000	0.00
000	04 (04) Celebration of the World Disabled day									
Gen	neral-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
000	06 (06) Assistance to Physically									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
l		0	S	R	Total					
	handicapped persons for vocational Training\Self employment-	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0	-3,48,000	43,48,000	-8.70
	0011 (11) Implementation of Disability Act, 1995									
	Sixth-Schedule-Voted	57,00,000			57,00,000	57,00,000	0		57,00,000	0.0
	0012 (12) Rehabilitation treatment for the disabled									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.0

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34		e and Other Dackward		<u>-</u>	, Ivutition, Capital O					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0013 (13) Implementation of National Programme for Rehabilitation of person with disabilities									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0014 (14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act.									
	General-Voted-	2,19,90,000			2,19,90,000	1,67,96,048	11,22,826	63,16,778	1,56,73,222	28.73
	0016 (16) Pension Welfare of handicapped									
	General-Voted-	7,50,00,000			7,50,00,000	48,30,000	0	7,01,70,000	48,30,000	93.56

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Grant No.	&	Description
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No Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3			5	6	7	
	O (a)	S (b)	R (c)	Total (a+b+c)					
0017 (17) Implementation of Persons with Disabilities, Act(SIPDA)									
Centrally Sponsored Schemes General-Voted-	23,85,00,000			23,85,00,000	23,85,00,000	0		23,85,00,000	0.00
General-Voted-	99,00,000			99,00,000	99,00,000	0		99,00,000	0.00
0018 (18) Implementation of Swavlamban Scheme for Persons with Disabilities									
Centrally Sponsored Schemes General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social S	ecurity and Welfare	, Nutrition, Capital O	outlay on Public Works	, Capital Outlay on So	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0019 (19) Universal Disability Identity Card (UDID)									
	Centrally Sponsored Schemes General-Voted-	13,05,00,000			13,05,00,000	13,05,00,000	0		13,05,00,000	0.00
ĺ	General-Voted-	40,19,000			40,19,000	40,19,000	0		40,19,000	0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Child Welfare 102 0004 (04) Services for Children in need of care and protection General-Voted-35,10,000 35,10,000 24,78,176 2,61,592 12,93,416 22,16,584 36.85 (05) Integrated Child Development service scheme **Centrally Sponsored Schemes** General-Voted-8,26,50,000 8,26,50,000 8,20,75,267 5,74,733 8,20,75,267 0.70 84,38,50,000 84,38,50,000 68,95,26,305 Sixth-Schedule-Voted 84,38,50,000 2,87,25,984 15,43,23,695 18.29

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month to total at the current amount(-) begining of month (Figure garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)20.01 General-Voted-3,73,00,000 3,73,00,000 3,12,99,596 14,65,139 74,65,543 2,98,34,457 Sixth-Schedule-Voted 15,75,66,000 -37,33,83,955 15,75,66,000 15,75,66,000 2,52,18,414 53,09,49,955 336.97 (06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-General-Voted-80,00,000 80,00,000 80,00,000 0 80,00,000 0.00 Sixth-Schedule-Voted 0.00 (17) Training programme of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project -5,78,950 -5,78,950 0.00 General-Voted-0 0 5,78,950 6,96,840 -6,96,840 0.00 Sixth-Schedule-Voted 0

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34	Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwa	ard Classes, Social Se	ecurity and Welfare	, Nutrition, Capital C	Outlay on Public Works	s, Capital Outlay on S	ocial Security and W	Velfare	
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (10) Creches for State Government Employees' Children									
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	0011 (11) Incentive Award to Anganwadi workers									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0013 (15) Integrated Child Development Scheme Enhancement Of Honorarium To Aganwadi Workers And Helpers									

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Major Head Wise total

34	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backwar	d Classes, Social S	security and Welfare,	Nutrition, Capital O	outlay on Public Works	, Capital Outlay on S	ocial Security and W	Velfare	
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0014 (11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0017 (07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme									
	Centrally Sponsored Schemes									
	General-Voted-	1,08,50,000			1,08,50,000	1,07,83,400	5,24,588	5,91,188	1,02,58,812	5.45
	Sixth-Schedule-Voted	98,00,000			98,00,000	98,00,000	0		98,00,000	0.00
		I		1	1		J			

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backward	l Classes, Social S	ecurity and Welfare,	Nutrition, Capital O	utlay on Public Works,	Capital Outlay on So	ocial Security and We	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	32,00,000 48,25,000			32,00,000 48,25,000	31,92,600 48,25,000	58,288 1,61,200	65,688 5,43,271	31,34,312 42,81,729	2.05 11.26
	0019 (10) Implementation of Kashori Shakti Yojana under ICDS scheme									
	Centrally Sponsored Schemes General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0021 (12) Indira Gandhi Matritava Sehyog yojana IGMSY Conditional Maternity Benefit Scheme									

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No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.)	re Expenditure ne upto the th current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Centrally Sponsored Schemes General-Voted-	(a) 50,00,000	(b)	(c)	(a+b+c) 50,00,000	50,00,000	0		50,00,000	0.00
	0022 (21) State Commission for Protection of Child Rights									
	General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0023 (22) Scheme for wedding assistance for orphaned girls									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0028 (26) Implementation of Aman Persara									

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted-13,47,15,000 0.00 13,47,15,000 13,47,15,000 13,47,15,000 (25) Indira Gandhi Matritava Sehyog yojana (IGMSY) General-Voted-10,00,000 10,00,000 10,00,000 0 10.00.000 0.00 (28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla **Centrally Sponsored Schemes** 4,00,00,000 4,00,00,000 4,00,00,000 General-Voted-0 0.00 4,00,00,000 Sixth-Schedule-Voted 3,28,50,000 3,28,50,000 3,28,50,000 0.00 3,28,50,000

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa		-	, Nutrition, Capital O					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ı		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	10,00,000 30,00,000			10,00,000 30,00,000	10,00,000 30,00,000	0 0		10,00,000 30,00,000	0.00 0.00
	0031 (31) National Creche Scheme for the Children of Working Mother									
	Centrally Sponsored Schemes General-Voted-	2,00,00,000			2,00,00,000	1,05,40,160	0	94,59,840	1,05,40,160	47.30
	General-Voted-	75,00,000			75,00,000	63,17,520	0	11,82,480	63,17,520	15.77
	103 Women's Welfare 0001 (01) Training for Self employment of women in need of care and protection-									

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34	Welfare of Scheduled Caste\Scheduled Trib	oe and Other Backwa	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	outlay on Public Works	, Capital Outlay on Se	ocial Security and W	/elfare	
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,66,64,000			2,66,64,000	2,66,64,000	23,50,914	1,27,46,246	1,39,17,754	47.80
	0003 (03) Assistance to voluntary Organisation for setting up trainning centres for women and care of their children									
	General-Voted-	27,00,000			27,00,000	27,00,000	0		27,00,000	0.00
	0005 (07) Meghalaya State Commission for Women									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0007 (06) National Plan of Action on									

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34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backwa	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	Outlay on Public Works	s, Capital Outlay on S	ocial Security and W	and Welfare		
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	Women's Policy and Empowerment-										
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00	
	0014 (12) Swadhar										
	Centrally Sponsored Schemes General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00	
	0015 (11) Grant for construction of Working Women's Hostel										
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00	
	0016 (13) Implementation of State										

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34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backwa			, Nutrition, Capital O					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Resource Centre for Women									
	Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	General-Voted-	65,64,000			65,64,000	65,64,000	0		65,64,000	0.00
	0017 (12) Grant for construction of Integrated Social Facilitation Centre									
	General-Voted-	62,50,000			62,50,000	62,50,000	0		62,50,000	0.00
	0018 (10) Swadhar									

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O	Major Head Minor Head Sub Head			or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	104 Welfare of aged, infirm and destitute 0003 (03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0006 (06) Medical Treatment for the aged									
	General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00

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	<u> </u>									
No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backw	Total Grant of	ecurity and Welfare, r Appropriation in rupees)	Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) International Day Of Older Persons General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00
	0009 (09) Chief Minister's Social Assistance to the Infirms and Widows									
	General-Voted-	35,50,00,000			35,50,00,000	-14,81,42,000	0	50,31,42,000	-14,81,42,000	141.73
	106 Correctional Services 0002 (02) Integrated Child Protection Service									

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24	Welfare of Scheduled Caste\Scheduled Tri	ha and Othan Baalara	rond Classes, Social S	accomits, and Walfana	Nutrition Comital O	uutlass on Dublia Woods	Comital Outlant on S	acial Canumity and W	Valfara	
No	· · · · · · · · · · · · · · · · · · ·	be and Other Backw	Total Grant or	r Appropriation in rupees)	, Nutruon, Capitai O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	40,00,00,000			40,00,00,000	28,22,20,000	0	11,77,80,000	28,22,20,000	29.45
	0003 (03) Implementation of Children Act. establishment of Juvinile Guidance Centre									
	Sixth-Schedule-Voted	3,65,12,000			3,65,12,000	3,65,12,000	32,91,067	1,67,99,852	1,97,12,148	46.01
	0004 (04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign									
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
	0007 (07) Intervention Programmes for									

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works	, Capital Outlay on So	ocial Security and W		
No	Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Drug Abuse									
	Centrally Sponsored Schemes General-Voted-				0	-22,50,000	0	22,50,000	-22,50,000	0.00
	General-Voted-	32,00,000			32,00,000	32,00,000	0		32,00,000	0.00
	0008 (08) Celebration of Anti Drug Day									
	(30) 2000 000 000 000 000 000 000 000 000									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0009 (09) Integrated Child Protection Service									

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Welfare of Scheduled Caste\Scheduled Tril	be and Other Backwa	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works	, Capital Outlay on So	ocial Security and W	elfare	
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2	_		3		4	5	6	7	8
	O (a)	S (b)	(c)	Total (a+b+c)					
General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00
0010 (10) Implementation of Domestic Violence Act -Establishment of Shelter Home									
General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
0016 (15) Grant under 1st Provision to Article 275 (I) of the Constitution									
General-Voted-				0		0			0.00
0017 (25) One Stop Centre									
	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head 2 General-Voted- 0010 (10) Implementation of Domestic Violence Act -Establishment of Shelter Home General-Voted- 0016 (15) Grant under 1st Provision to Article 275 (I) of the Constitution General-Voted-	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Major Head Minor Head Sub Head General-Voted- O(a) O(10) Implementation of Domestic Violence Act -Establishment of Shelter Home General-Voted- 35,00,000 O016 (15) Grant under 1st Provision to Article 275 (I) of the Constitution General-Voted-	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Stage Head Minor Head Sub Head (Figure 2) 2	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 0010 (10) Implementation of Domestic Violence Act -Establishment of Shelter Home General-Voted- 35,00,000 General-Voted- 35,00,000 General-Voted- 35,00,000 General-Voted- 35,00,000 General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted-	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital O Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) General-Voted- General-Voted- General-Voted- 35,00,000 35,00,000 General-Voted- 35,00,000 35,00,000 General-Voted- O General-Voted- O	Welfare of Scheduled Caste/Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works Major Head Minor Head Sub Head (Figure in rupees) Available(+)/ over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Co.17 of previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) General-Voted- General-Voted- General-Voted- 35,00,000 35,00,000 35,00,000 35,00,000 General-Voted- General-Voted-	Welfare of Scheduled Caste/Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on S Actual Minor Head Total Grant or Appropriation (Figure in rupees) Salance amount at the beginning of the month (Figure in Rs.) (Cot.7 of previous month) Expenditure in Rs.) (Cot.7 of previous month) Cot.8 R Total (a) (b) (c) (a+b+c) (a+b+c) (Got.7 of previous month) Cit.8 (Got.7 of previous month) (Figure in Rs.) (Got.7 of previous month) (Figure in Rs.) (Got.7 of previous month) (Figure in Rs.) (Got.7 of previous month) (Got.7 of previo	Welfare of Scheduled Caste\Scheduled Tribe and Other Rackward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare (Figure in Ray) Progressive Expenditure balance amount of the month (Figure in Ray) Progressive Expenditure of the month (Figure in Ray) Col.7 of previous month)	Welfare of Scheduled Caste Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare Nutrition, Capital Outlay or Social Security and Welfare Nutrition, Capital Outlay or spenic, but the Capital Outlay or Social Security and Welfare Nutrition, Capital Outlay or spenic, but the Capital Outlay or spenic, but the Capital Outlay or spenic, but the Capital Outlay or Social Security and Welfare Nutrition, Capital Outlay or spenic, but the Capital Outlay or spenic, but the Capital Outlay or spenic, but the Capital Outlay or Social Security and Welfare Nutrition, Capital Outlay or spenic, but the Capital Outlay or spenic, but the Capital Outlay or spenic, but the Capital Outlay or Social Outlay or spenic, but the Capital Outlay or Social Outla

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital Ou	ıtlay on Public Works	s, Capital Outlay on S	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Central Sector Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	800 Other Expenditure 0002 (02) Matching grants to cultural organisation for construction of community halls centres and gymnasum									
	General-Voted- Sixth-Schedule-Voted	2,00,000 35,000			2,00,000 35,000	2,00,000 35,000	0 0		2,00,000 35,000	0.00 0.00
	(03) Grants to voluntary welfare									

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34 No	Welfare of Scheduled Caste\Scheduled Trib Major Head	De and Other Dackwa			Nutrition, Capital Of	Available(+)/	Actual	Progressive	Available	%age of
110	Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 organisations									
	General-Voted- Sixth-Schedule-Voted	1,90,000 1,10,000			1,90,000 1,10,000	1,90,000 1,10,000	0		1,90,000 1,10,000	0.00
	0005 (03) Multi Sectoral Development Programme (MSDP)									
	Centrally Sponsored Schemes General-Voted-	8,00,00,000			8,00,00,000	1,35,53,000	0	6,64,47,000	1,35,53,000	83.06
	0010 (10) Multi Sectoral Development Programme(MSDP)									
	General-Voted-	3,57,81,000			3,57,81,000	3,57,81,000	0		3,57,81,000	0.00
	General-voted-	3,37,01,000			3,37,61,000	3,37,81,000			3,37,61,000	

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34	o Major Head Total Grant or Appropriation						Capital Outlay on So			
No	Major Head Minor Head Sub Head			Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	2236 Nutrition 02 Distribution of									
	Nutritious food and bevarages 101 Special Nutrition									
	programmes 0001 (01) Supplementary Nutrition									
	Programmes in urban areas General-Voted-	40.02.000			0	40.02.000	0	74.56.750	22.52.750	0.00
	Sixth-Schedule-Voted	40,93,000			40,93,000	40,93,000	55,77,217	74,56,750	-33,63,750	182.18
	0002 (02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,26,00,00,000			1,26,00,00,000	1,26,00,00,000	0	56,66,24,000	69,33,76,000	44.97
	Sixth-Schedule-Voted	20,47,00,000			20,47,00,000	20,47,00,000	0	6,29,58,222	14,17,41,778	30.76

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(06) National Nutrition Mission Under ICDS Scheme **Centrally Sponsored Schemes** Sixth-Schedule-Voted 0 0 0.00 Sixth-Schedule-Voted 1,14,53,947 -1,14,53,947 0.00 (04) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA **Centrally Sponsored Schemes** Sixth-Schedule-Voted 11,00,00,000 11,00,00,000 11,00,00,000 0 11,00,00,000 0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 1,00,00,000 1,00,00,000 1,00,00,000 0 1,00,00,000 0.00 (01) National Nutrition Mission Under ICDS Scheme **Centrally Sponsored Schemes** General-Voted-1,52,00,000 1,52,00,000 1,52,00,000 0 1,52,00,000 0.00 11,48,00,000 11,48,00,000 11,48,00,000 6,40,07,000 5,07,93,000 Sixth-Schedule-Voted 55.76 Capital Outlay on 4235 Social Security and Welfare Social Welfare 02 102 Child Welfare

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34	Welfare of Scheduled Caste\Scheduled Tr	ribe and Other Backw	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital O	utlay on Public Works	s, Capital Outlay on S	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Consturction Anganwadi Centre under ICDS Schme- Central Assistance for CSS in respect of ICDS									
	Centrally Sponsored Schemes General-Voted-	45,00,00,000			45,00,00,000	45,00,00,000	0		45,00,00,000	0.00
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0003 n/a									
	General-Voted-				0		0			0.00
	000 001 - 5 - 12									
	800 Other Expenditure									

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	•									
No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backw	Total Grant o	Security and Welfare or Appropriation in rupees)	e, Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total	·	-	-		-
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Construction of Anganwadi Centre under ICDS Scheme	(4)	(0)		(4:2:0)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0002 (02) Construction of District Social Welfare Officer office building and Staff quarters									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0003 (03) Construction of office building of the Directorate of									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	me root & Description									
No M	Welfare of Scheduled Caste\Scheduled Tri Iajor Head Iinor Head ub Head	be and Other Backwa	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-			-
	Social Welfare									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0008 (08) Construction of Joint Directorate of Social Welfare at Tura									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0009 (09) Construction of Observation Homes/Children's Home									
	General-Voted-	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	0011 (11) Upgradation Of Construction									

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	2 650219001									
	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backwar	rd Classes, Social S	ecurity and Welfare,	Nutrition, Capital Ou		, Capital Outlay on So	ocial Security and W		
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Of Anganwadi Centre Under ICDS Scheme Central Assistance For CSS In Respect Of ICDS	\ \frac{1}{2}	(-7	(-7						
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0012 (12) Construction of Hostels (SPA)									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0013 (13) Fencing and Construction on Department Lands									

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	Tant No. & Description									
34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backw	vard Classes, Social S	ecurity and Welfare,	, Nutrition, Capital C	Outlay on Public Work	s, Capital Outlay on S	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0014 (05) Construction of Anganwadi Centre under ICDS Scheme									
	General-Voted-				0		0			0.00
	0015 (14) NEC State Share									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
5	4552 Capital Outlay on North Eastern Areas 800 Other Expenditure									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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<u></u>				· · · · · · · · · · · · · · · · · · ·	,	Nutrition, Capital Ou	•				
No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	balance(+) e over spent amount(-) h (Figure in Rs.) (Col.3-	8
			О	S	R	Total					
	Host cum- Myn	Construction of Boys & Girls el of NEIMA's Orphanage-Boarding school at Lad rieng, Pynursla,East Khasi	(a)	(b)	(c)	(a+b+c)					
	General-Vot	N.E.C Scheme ed-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	2225	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	2225 2235	General-Voted-	2,18,28,31,000	0	0	2,18,28,31,000	1,38,02,66,960	7,61,64,176	1,56,98,94,762	61,29,36,238	71.92
	2235	General-Voted- Sixth-Schedule-Voted	2,18,28,31,000 1,26,19,57,000	0 0	0 0	2,18,28,31,000 1,26,19,57,000	1,38,02,66,960 1,26,19,57,000	7,61,64,176 7,61,64,176	1,56,98,94,762 1,56,98,94,762	61,29,36,238 -30,79,37,762	71.92 124.4
		General-Voted- Sixth-Schedule-Voted General-Voted-	2,18,28,31,000 1,26,19,57,000 1,52,00,000	0 0 0	0 0 0	2,18,28,31,000 1,26,19,57,000 1,52,00,000	1,38,02,66,960 1,26,19,57,000 1,52,00,000	7,61,64,176 7,61,64,176 55,77,217	1,56,98,94,762 1,56,98,94,762 71,24,99,919	61,29,36,238 -30,79,37,762 -69,72,99,919	71.92 124.4 4687.5
	2235	General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000	0 0 0 0	0 0 0 0	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000	1,38,02,66,960 1,26,19,57,000 1,52,00,000 1,70,35,93,000	7,61,64,176 7,61,64,176 55,77,217 55,77,217	1,56,98,94,762 1,56,98,94,762 71,24,99,919 71,24,99,919	61,29,36,238 -30,79,37,762 -69,72,99,919 99,10,93,081	71.92 124.4 4687.5 41.82
	2235 2236 4235	General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted General-Voted-	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000	0 0 0 0	0 0 0 0	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000	1,38,02,66,960 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000	7,61,64,176 7,61,64,176 55,77,217 55,77,217 0	1,56,98,94,762 1,56,98,94,762 71,24,99,919 71,24,99,919	61,29,36,238 -30,79,37,762 -69,72,99,919 99,10,93,081 60,30,00,000	71.92 124.4 4687.5 41.82
	2235 2236 4235 4552 Grant Total	General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted General-Voted- General-Voted-	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000 90,00,000	0 0 0 0 0	0 0 0 0 0	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000 90,00,000	1,38,02,66,960 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000 90,00,000	7,61,64,176 7,61,64,176 55,77,217 55,77,217 0	1,56,98,94,762 1,56,98,94,762 71,24,99,919 71,24,99,919 0	61,29,36,238 -30,79,37,762 -69,72,99,919 99,10,93,081 60,30,00,000 90,00,000	71.92 124.4 4687.5 41.82 0
(2235 2236 4235 4552	General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted General-Voted- General-Voted-	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000	0 0 0 0	0 0 0 0	2,18,28,31,000 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000	1,38,02,66,960 1,26,19,57,000 1,52,00,000 1,70,35,93,000 60,30,00,000	7,61,64,176 7,61,64,176 55,77,217 55,77,217 0	1,56,98,94,762 1,56,98,94,762 71,24,99,919 71,24,99,919	61,29,36,238 -30,79,37,762 -69,72,99,919 99,10,93,081 60,30,00,000	71.92 124.4 4687.5 41.82

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Grant No. & Description

Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwar	d Classes, Social Sec	curity and Welfare,	Nutrition, Capital (Outlay on Public Works, Capital Outlay on Social Security and Welfare					
Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of	
Minor Head		(Figure in	runees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
Sub Head		(Figure ii	(Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)	
					at the	current month	current	amount(-)	to total	
					begining of		month	(Figure	garnt or	
					the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-	
					(Figure in Rs.)			(Col.3-	riation	
					(Col.7 of			Col.6)	(Col.3)	
					previous month)					
2	3			4	5	6	7	8		
	0	S	R	Total						
	(a)	(b)	(c)	(a+b+c)						
	Major Head	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in Sub Head) O S	Major Head Minor Head Sub Head (Figure in rupees) 2 O S R	Major Head Minor Head Sub Head 2 O S R Total Grant or Appropriation (Figure in rupees) Total Grant or Appropriation (Figure in rupees) Total Grant or Appropriation (Figure in rupees)	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 O S R Total	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head Min	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Progressive Expenditure upto the current month (Figure in Rs.) (Col.7 of previous month) Actual Progressive Expenditure (Figure in Rs.) 6 O S R Total	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in Rupees) Major Head Major Head Major Head Minor Head (Figure in Rupees) Major Head Major Head Major Head Minor Head Mi	

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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35	Social Security and Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (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 02 Welfare of Scheduled Tribes 794 Special Central Assistance for Tribal sub-plan 0001 (01) Financial assistance to the District Councils under Article 275									
	Sixth-Schedule-Voted	57,80,000			57,80,000	57,80,000	0		57,80,000	0.00
	800 Other Expenditure 0001 (01) Financial assistance to District councils for financing their own plan schemes									
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00

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eghalaya Date :

Grant No. & Description

35 | Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b)** (c) (a+b+c)(02) Financial assistance for Rural 0002 road communication, Inspection Bungalows, Repairs etc. to be done by District Councils. Sixth-Schedule-Voted 21,00,000 21,00,000 21,00,000 21,00,000 0.00 (03) Financial assistance to District Council for construction of District Councils Buildings-50,00,000 50,00,000 50,00,000 50,00,000 0.00 Sixth-Schedule-Voted 0 (07) Financial assistance to the District Council for special

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35 Social Security and Welfare									
No Major Head Minor Head Sub Head	Minor Head (Figure in runges)					Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent t amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
purposes									
Sixth-Schedule-Voted				0		0			0.00
0009 (08) Special Problems Recommended By The Twelth/Thirteen Finance Commission In Tribal Administration									
Sixth-Schedule-Voted	78,04,20,000			78,04,20,000	78,04,20,000	0	18,70,00,000	59,34,20,000	23.96
0012 (12) Construction or Development of Rural Market under NLCPR- schemes									
N.L.C.P.R Sixth-Schedule-Voted	2,22,00,000			2,22,00,000	2,22,00,000	0		2,22,00,000	0.00

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Grant No. & Description

Major Head Wise total

	Social Security and Welfare									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes 0001 (01) Grant of old age Pension to World War 11 veteran and their Widows.									
	General-Voted-				0		0			0.00

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6	rant No. & Description									
35	Social Security and Welfare									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted-				0		0			0.00
	0002 (02) District Soldiers-Sailors and Airmen's Board									
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00
	0003 (03) Ex-Gratia grant to the Prisoners of war and to the									

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35	Social Security and Welfare									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		
		(a)	(b)	(c)	(a+b+c)					
	dependants of those killed or maimed officers or jawans.	. ,								
	General-Voted-				0		0			0.00
	0004 (04) Reward for gallantry in the									
	field									
	General-Voted-				0		0			0.00
	0006 (06) Grant for holding of Exservicemen rally									
	General-Voted-				0		0			0.00
	0007 (14) Celebration of Air Force Day									
	11) colonial of the folce buy									

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35	Social Security and Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0009 (09) Other Expenditure									
	General-Voted-				0		0			0.00
	0022 (15) Grant to State Managing Committee									
	General-Voted-				0		0			0.00
	0024 (18) Grant to Meghalaya									

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35	Social Security and Welfare									
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2	4	5	6	7	8				
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Pensioners' Welfare Fund									
	General-Voted-				0		0			0.00
	0025 (16) Recruitment of Rallies in State	i the								
	General-Voted-				0		0			0.00
	2225 Sixth-Schedule-Voted	92.05.00.000	0	0	83,05,00,000	83,05,00,000	0	19 70 00 000	64 25 00 000	22.52
			0	0			0	18,70,00,000	64,35,00,000	22.52
	2235 General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	Frant Total									

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35	Social Security and Welfare									
	Total Grant or Appropriation Minor Head (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	eneral-Voted-	0	0	0	0	0	0	18,70,00,000	-18,70,00,000	0
Si	xth-Schedule-Voted	83,05,00,000	0	0	83,05,00,000	83,05,00,000	0	18,70,00,000	64,35,00,000	22.52

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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37	Other Social Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2552 North Eastern Areas									
	003 Training									
	0003 (04) Proposal For Coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes.									
	N.E.C Scheme									
	General-Voted-	34,00,000			34,00,000	34,00,000	0		34,00,000	0.00
	800 Other Expenditure 0013 (22) IT Education Infrastructure at 100 Schools in Meghalaya									
	N.E.C Scheme General-Voted-	93,50,000			93,50,000	93,50,000	0		93,50,000	0.00
	0014 (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 Classroom Each) in the State of Meghalaya									

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37 Other Social Services										
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-	31,00,000			31,00,000	31,00,000	0		31,00,000	0.00
	0015 (24) Digital Library in Meghalaya									
	N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0016 (25) E-Office Project									
	N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0017 (26) Setting Up of a Cloud Enabled State Data Centre at Shillong, Meghalaya									

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37	Other Social Services									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0018 (27) Construction of Technology Park at New Shillong, Meghalaya									
	N.E.C Scheme General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0019 (28) Setting up of Digital Classrooms at 70 Schools in Meghalaya									
	N.E.C Scheme General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0020 (29) Meghnet									

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37	Other Social Services									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	20 Information Technology 003 Training 0004 (04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes									
	N.E.C Scheme General-Voted-				0		0			0.00
	800 Other Expenditure 0005 (05) Additional e-Governance Components in the State of Megh.									
	N.E.C Scheme General-Voted-				0		0			0.00

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	<u> </u>									
37	Other Social Services									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Development of IT Human Resources									
	N.E.C Scheme General-Voted-				0		0			0.00
	0022 (22) IT Education infrastructure at 100 schools in Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
2	3451 Secretariat-									
	Economic Services 090 Secretariat 0011 (11) Information and Technology									

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19.63

Grant No. & Description

General-Voted-

67,96,50,000

7 Other Socia	al Services									
		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2		3				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Dej	partment									
		50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
General-Vo	oted-	16,30,00,000			16,30,00,000	3,07,99,362	11,07,072	13,33,07,710	2,96,92,290	81.78
1ajor Head W 2552 3451	Vise total General-Voted- General-Voted-	1,66,50,000 66,30,00,000	0 0	0 0	1,66,50,000 66,30,00,000	1,66,50,000 53,07,99,362	0 11,07,072	0 13,33,07,710	1,66,50,000 52,96,92,290	0 20.11
	Major Head Minor Head Sub Head Centr General-Vo General-Vo 2552	Major Head Minor Head Sub Head Department Centrally Sponsored Schemes General-Voted- General-Voted- Major Head Wise total 2552 General-Voted- 3451 General-Voted-	Centrally Sponsored Schemes General-Voted- 16,30,00,000 General-Voted- 16,30,00,000 General-Voted- 1,66,50,000 3451 General-Voted- 66,30,00,000	Major Head Minor Head Sub Head	Major Head Sub Hea	Major Head Minor Head Sub Head	Major Head Minor Head Min	Major Head Minor Head General-Voted- 16,50,000 0 1,66,50,000 53,07,99,362 11,07,072 11,07,072 12,552 General-Voted- Ge	Najor Head Minor Head Sub Head Wisser Minor Head Sub Head Wisser Minor Head Minor Head	Major Head Minor Head Head Minor Head Head

0

67,96,50,000

54,73,66,362

11,07,072

13,33,90,710

54,62,59,290

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Grant No.	& D	escription
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37	Other Social Services									
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in rupees)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	(Figure in Tupees)			balance amount	for the	upto the	over spent	exp.(col.6)	
							current month	current	amount(-)	to total
								month	(Figure	garnt or
					the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-	
					(Figure in Rs.)			(Col.3-	riation	
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total			·		
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2552 North Eastern Areas 800 Other Expenditure 0021 (03) Setting up of a State Digital Planaterium	(a)	(0)	(6)	(атите)					
	N.E.C Scheme General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	27 PLANNING 800 OTHER EXPENDITURE 0003 (03) Setting up of a State Planaterium									
	N.E.C Scheme General-Voted-				0		0			0.00
	0004 (04) Activity Enhancement Scheme of Shillong Science Centre									
	N.E.C Scheme General-Voted-				0		0			0.00

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No Najor Head Najor Head											
O		Major Head Minor Head				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation	
(a) (b) (c) (a+b+c)	1	2			3		4	5	6	7	8
(a) (b) (c) (a+b+c)			0								
O020 (18) Institute of Entrepreneurship											
Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter 5,31,50,000 3,17,22,580 55,33,629 2,69,61,049 2,61,88,951 50.73		N.E.C Scheme				0		0			0.00
	2	Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at									
(03) Training of Officers and Staff		General-Voted-	5,31,50,000			5,31,50,000	3,17,22,580	55,33,629	2,69,61,049	2,61,88,951	50.73
		(03) Training of Officers and Staff									

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Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

Grant No.	&	Descri	ption
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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2	4	5	6	7	8				
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0004 (04) Payment dues To Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
	General-Voted-	1,00,000			1,00,000	98,920	0	1,080	98,920	1.08
	091 Attached Offices 0002 (02) Monitoring Unit									
	General-Voted-	51,90,000			51,90,000	43,87,031	1,49,050	9,52,019	42,37,981	18.34

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	Secretariat Economic Services Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	4	-	v	·	
	0003 (03) Manpower Unit and									
	Employment Unit									
	General-Voted-	30,67,000			30,67,000	19,14,112	2,70,776	14,23,664	16,43,336	46.42
	0005 (05) F. 1									
	0005 (05) Employment Generation Council									
	General-Voted-	59,00,000			59,00,000	59,00,000	0		59,00,000	0.00
	0008 (08) Economic Development Council									
	General-Voted-	67,70,000			67,70,000	63,99,091	1,70,860	5,41,769	62,28,231	8.00

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No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3				5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	4	•	-		-
0014 (09) Expenditure Of Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc Of Boards/Councils General-Voted-	1,08,60,000			1,08,60,000	29,67,076	16,40,312	95,33,236	13,26,764	87.78
092 Other Offices 0001 (01) Economic Empowerment through financial inclusion(administered by Financial) (EA) Deptt.)	ce								
General-Voted-				0		0			0.00

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	O S R Total (a) (b) (c) (a+b+c)									
	0003 (03) Externally Aided Project- Aisan Development Bank (Administered by Finance (EA) Deptt.)									
	General-Voted-				0		0			0.00
	101 NITI Aayog 0002 (02) State and District Planning Board									
	General-Voted-	2,53,47,000			2,53,47,000	1,64,12,533	16,92,424	1,06,26,891	1,47,20,109	41.93
	0003 (03) Entertainment and Hospitality Expenses of Chairman and Deputy									

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Grant No. & Description	on
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Secretariat Economic Services									
Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Chairman State Planning Board									
General-Voted-	20,000			20,000	20,000	0		20,000	0.00
0004 (04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board									
General-Voted-	20,000			20,000	20,000	0		20,000	0.00
102 District Planning Machinery 0001 (01)District Establishment.									
Sixth-Schedule-Voted	7,21,24,000			7,21,24,000	7,21,24,000	67,07,119	3,27,95,169	3,93,28,831	45.47
	Major Head Minor Head Sub Head Chairman State Planning Board General-Voted- 0004 (04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board General-Voted- 102 District Planning Machinery 0001 (01)District Establishment.	Major Head Minor Head Sub Head Chairman State Planning Board General-Voted- 20,000 Out Out Chairman State Planning Board General-Voted- 20,000 Chairman and Deputy Chairman State Planning Board General-Voted- 20,000 In the Chairman and Deputy Chairman State Planning Board Company C	Major Head Minor Head Sub Head Co (Figure O (a) (b) Chairman State Planning Board General-Voted- 20,000 OOU (4) Discretionary grants by the Chairman and Deputy Chairman State Planning Board General-Voted- 20,000 OOU (102 District Planning Machinery 0001 (01)District Establishment.	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Chairman State Planning Board General-Voted- 20,000 O General-Voted- 20,000 O General-Voted- 20,000 District Planning Board General-Voted- 20,000 District Planning Machinery 0001 (01)District Establishment.	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) Chairman State Planning Board General-Voted- 20,000 General-Voted- General-Voted- 20,000 20,000 102 District Planning Machinery 0001 (01) District Establishment.	Major Head Minor Head Sub Head Sub Head Minor Head Sub Head Sub Head Minor Head Sub Head Sub Head Minor Head Sub	Major Head Minor Head Sub Head Sub	Major Head Minor Head Winor Head	Major Head Minor Head Fligure in rupes Major Head Fligure in Rupes Fligure

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	Tune 1 to the Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) District Planning & Development Council. Sixth-Schedule-Voted	77,65,000			77,65,000	77,65,000	2,00,858	8,99,602	68,65,398	11.59
	0003 (03) Regional Planning & Development Council									
	Sixth-Schedule-Voted	2,13,80,000			2,13,80,000	2,13,80,000	7,69,342	36,62,039	1,77,17,961	17.13
	800 Other Expenditure									
	0002 (02) Science and Technology Cell									

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	Tank 1 (of the Description									
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	S	R	Total					
	General-Voted-	(a) 3,00,55,000	(b)	(c)	(a+b+c) 3,00,55,000	2,32,50,098	16,14,662	84,19,564	2,16,35,436	28.01
	0003 (03) Science Technology and Environment Council									
	General-Voted-	97,00,000			97,00,000	97,00,000	0		97,00,000	0.00
	0004 (04) Popularisation of Science and Technology									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0005 (05) Scientific Research and Development of appropriate Technologies									

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Secretariat Economic Services									
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0007 (07) Remote Sensing									
General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
0009 (09) Sponsored Projects									
(57)									
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0012 (12) Library and Documentation									
	Major Head Minor Head Sub Head 2 General-Voted- 0007 (07) Remote Sensing General-Voted- 0009 (09) Sponsored Projects General-Voted-	Major Head Minor Head Sub Head	Major Head Sub Hea	Major Head Minor Head Sub Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Sub Head Figure in rupees Sub Head Sub	Total Grant or Appropriation (Figure in rupees) Sub Head Sub	Najor Head Minor Head Sub H	Nation Head Minor Head Mi	Minor Head Minor Head Sub Head	Major Head blind Head

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0015 (15) S & T Entrepreneurship Programme									
	Central Sector Schemes General-Voted-	4,40,000			4,40,000	4,40,000	0		4,40,000	0.00
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00
	0018 (18) Holding of Meeting of NEC/Committee									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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Date:

38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0019 (19) Grant-in-Aid to Voluntary gecies/NGO									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0021 (21) Science Centre									
	General-Voted-	1,65,39,000			1,65,39,000	1,65,39,000	0		1,65,39,000	0.00
	0024 (24) Bio-Resources Development									
	General-Voted-	1,69,71,000			1,69,71,000	1,69,71,000	0		1,69,71,000	0.00

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J	rant 110. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0025 (25) Management of Information System of Planning Department General-Voted-	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00
	0027 (27) Studies/Consultancy Services									
	General-Voted-	1,00,00,000			1,00,00,000	88,00,000	0	12,00,000	88,00,000	12.00
	0028 (28) Capacity Building									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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	·									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
!		(a)	(b)	(c)	(a+b+c)					
	0029 (29) Climate Change Management General-Voted-				0		0			0.00
	0030 (30) Integrated Basin Development Project-Cum-									
	Livelihood Programme									
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	12,00,000	12,00,000	2,88,00,000	4.00
	0032 (32) Institute of Entrepreneurship									
	(32) institute of Entrepreneursing									

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38 | Secretariat Economic Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)General-Voted-7,00,00,000 7,00,00,000 0 7,00,00,000 0.00 7,00,00,000 (33) Institute of Governance **Externally Aided Project** 0.00 General-Voted-0 1,00,00,000 1,00,00,000 0.00 General-Voted-1,00,00,000 1,00,00,000 0 (34) Liability Gab Funding 0034 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 0.00 General-Voted-0

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J	rant 140. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0036 (36) Mission under the Integrated Basin and Livelihood Development Programme General-Voted-				0		0			0.00
	0037 (37) Institute of Natural Resources									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0038 (38) Promotion of Bio- Technology									
	Central Sector Schemes									

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l										
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0039 (39) Promotion of a Regional Centre for Science & Technology									
	General-Voted-				0		0			0.00
	0041 (41) Climate Change Adaptation Programme(EAP-KfW/GIZ)									
	Externally Aided Project General-Voted-	76,00,00,000			76,00,00,000	76,00,00,000	0		76,00,00,000	0.00

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head	Or Head Head (Figure in rupees) 2				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0043 (43) Trade Promotion									
	General-Voted-				0		0			0.00
	0044 (44) Meghalaya State Employment Promotion Council									
	General-Voted-				0		0			0.00

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G	rant No. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0045 (45) Cross Cutting Infrastructure for Mission									
	General-Voted-				0		0			0.00
	0047 (47) Meghalaya Livelihood & Acess To Market Projects (Meghalaya Lamp) Under Externally Aided Programme (EAP)IFAD									
	Externally Aided Project General-Voted-	1,65,00,00,000			1,65,00,00,000	1,65,00,00,000	0		1,65,00,00,000	0.00
	I .	1	1	l	I .		İ			

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	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0048 (48) Community Led Eco-System Management Project									
	General-Voted-				0		0			0.00
	0049 (49) Promotion Of Green Economy									
	General-Voted-				0		0			0.00
	0050 (50) Community Led Eco-System Management Project									

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	Tune 1 to the Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	Externally Aided Project General-Voted-	1,37,80,00,000	(0)	(c)	1,37,80,00,000	1,37,80,00,000	0		1,37,80,00,000	0.00
	0051 (51) Community Forestry Project									
	General-Voted-				0		0			0.00
	0052 (52) Corpus Fund for Convergence									
	General-Voted-				0		0			0.00
	0056 (56) Meghalaya Women's Empowerment Programme through sacial									

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	ant 10. a Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	mobilisation, financial inclusion & Enterpreneurship									
	General-Voted-				0		0			0.00
	0058 (58) Most Liveable Village/Towns/Sities Programme									
	General-Voted-				0		0			0.00
	0059 (71) Promotion of Herbal, Aromatic & Medicinal Plants									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0060 (60) Setting up of Meghalaya									

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No Major Head Minor Head Sub H										
O S R Total (a) (b) (c) (a+b+c)		Major Head Minor Head				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Conganic Mission Society (MOM) Convergence	1	2		3		4	5	6	7	8
Convergence				R						
General-Voted-		Convergence								
General-Voted- 0 0 0 0.00 0.00 0.00 General-Voted- 0 0 0 0.00					0		0			0.00
0062 (62) Convergence in Agriculture & Allied Sector 0 0 0.00		0061 (61) Gramodaya Convergence								
& Allied Sector General-Voted- 0 0 0.00		General-Voted-			0		0			0.00
		0062 (62) Convergence in Agriculture & Allied Sector								
0063 (63) Convergence in nfrastructure		General-Voted-			0		0			0.00
		0063 (63) Convergence in nfrastructure								

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20	Secretariat Economic Services									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sector									
	General-Voted-				0		0			0.00
	0064 (64) Convergence in Social Services Sector									
	General-Voted-				0		0			0.00
	0065 (65) Innovation and Knowledge Services									
	General-Voted-				0		0			0.00
	0066 (66) Centre for Communication									

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation Head (Figure in purpose)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Outreach									
	General-Voted-				0		0			0.00
	0067 (67) Enterprise Development including Health and Education initiative for enterpreneurs									
	General-Voted-				0		0			0.00
	0068 (68) Green Energy									
	General-Voted-				0		0			0.00

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38 | Secretariat Economic Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)0069 (69) Innovation General-Voted-0 0.00 (70) Capacity Building on Alternative Construction Technologies-EAP **Externally Aided Project** General-Voted-45,00,000 45,00,000 45,00,000 45,00,000 0.00 0 0 General-Voted-0.00 (59) Facilitation Centres for **Business Convergence**

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		0	S	R	Total					
	General-Voted-	(a)	(b)	(c)	(a + b + c)		0			0.00
	0072 (72) Integrated knowledge centre under the Meghalaya Basin Managment Agency Under Article 275 (i)									
	General-Voted-				0		0			0.00
	0074 (74) NEC State Share									
	N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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Grant No. & Description

38	Secretariat Ed	conomic Services									
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wis	e total									
	2552	General-Voted-	9,00,000	0	0	9,00,000	9,00,000	0	0	9,00,000	0
	3451	General-Voted-	4,16,58,79,000	0	0	4,16,58,79,000	4,11,72,85,099	1,99,49,032	9,82,22,424	4,06,76,56,576	2.36
		Sixth-Schedule-Voted	11,12,69,000	0	0	11,12,69,000	11,12,69,000	1,99,49,032	9,82,22,424	1,30,46,576	88.27
	Frant Total eneral-Voted-		4,16,67,79,000	0	0	4,16,67,79,000	4,11,81,85,099	1,99,49,032	9,82,22,424	4,06,85,56,576	2.36
	ixth-Schedule-V	Voted	11,12,69,000	0	0	11,12,69,000	11,12,69,000	1,99,49,032	9,82,22,424	1,30,46,576	88.27

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2425 Co-operation									
	001 Direction and Administration 0001 (01) Head Quarters Organisation									
	General-Voted-	4,57,10,000			4,57,10,000	2,40,48,731	57,37,246	2,73,98,515	1,83,11,485	59.94
	0002 (02) District Organisation									
	Sixth-Schedule-Voted	10,14,11,000			10,14,11,000	10,14,11,000	1,72,63,831	8,68,13,708	1,45,97,292	85.61
	0006 (06) Purchase of Departmental									
	Vehicles									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00

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39	Co-operation, Capital Outlay on Other Age	ricultural Programm	es, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-			<u> </u>
	0007 (07) Rehabilitation Package Of MECOFED Including Voluntary Retirement Scheme General-Voted-				0	-37,93,514	0	37,93,514	-37,93,514	0.00
	0008 (08) Computerisation/Information Technology									
	General-Voted- Sixth-Schedule-Voted	12,90,000 65,000			12,90,000 65,000	12,90,000 65,000	0 0		12,90,000 65,000	0.00 0.00
	0010 (10) Payment Dues To Me.S.E.B/Municipal									

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30	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es Loans for Co-one	eration						
	Major Head Minor Head Sub Head	Treukurar 1 Toʻgrannin	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Board/Telephone Bills(BSNL) General-Voted- Sixth-Schedule-Voted	90,000 90,000			90,000 90,000	90,000 90,000	0 0	66,380	90,000 23,620	0.00 73.76
	003 Training 0001 (01) Training 0f Departmental Officer									
	General-Voted-	10,00,000			10,00,000	10,00,000	10,00,000	10,00,000		100.00
	0003 (03) Establishment of Coperative Training Institute									
	General-Voted-	94,05,000			94,05,000	53,76,302	10,76,197	51,04,895	43,00,105	54.28

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	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	Teururur 110grunni	Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Training and Capacity Building				,					
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	004 Research and Evaluation 0001 (01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative:-									
	General-Voted-				0		0			0.00
	101 Audit of Co- operatives 0001 (01) Audit Staff									
	Sixth-Schedule-Voted	11,19,30,000			11,19,30,000	11,19,30,000	1,14,91,531	6,02,15,143	5,17,14,857	53.80

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39	Co-operation, Capital Outlay on Other Agricul	tural Programme	es, Loans for Co-oper	ation						
No	Major Head Minor Head Sub Head	Minor Head (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	105 Information and Publicity 0001 (01) Propagation about utility of Cooperative Movement through media publicity and advertisement									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0002 (02) Motivational Programmes									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	106 Assistance to multipurpose rural									

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	rant 100. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	co-operatives 0014 (14) Assisrance for staff to integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	(4)			(2.512)					
	Sixth-Schedule-Voted				0		0			0.00
	107 Assistance to credit co-operatives 0013 (15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package.									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives									

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	·									
No	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	gricultural Programme	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0017 (02) Funding under the Article 275 (1) of the Constitution of India									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	108 Assistance to other co-operatives 0004 (04) Assistance for staff to MECOFED									

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G	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-op	eration						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0006 (06) Assistance For Staff To Primary Consumers Co- Operatives.									
	Sixth-Schedule-Voted				0		0			0.00
	0009 (09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill									
	Sixth-Schedule-Voted	2,05,000			2,05,000	2,05,000	0		2,05,000	0.00
	0026 (16) Assistance for staff to									
	` '									

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39	Co-operation, Capital Outlay on Other Agric	editarar rogrammes,	Louis for co oper	unon						
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	Tourism cooperative Societies									
	Sixth-Schedule-Voted				0		0			0.00
	0027 (24) Assistance to Staff of Meghalaya Village Development and Promotion Tourism Cooperative Society									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0028 (25) Assistance for Staff to MEHGALOOM									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00

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	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (26) Assistance for Staff to Mehgalya State Fisheries Co- operative Federation General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0030 (27) Assistance for Staff to Mehgalya Livestock And Dairy Co-operative Federation									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0031 (12) Assistance to consumer Co- operatives for purchase of furniture & fitting for small retail									

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No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total	-	-	-		
		(a)	(b)	(c)	(a+b+c)					
	outlet	()	(-)	(-)	(
	General-Voted-				0		0			0.00
	0033 (29) Grants In Aid Under Central Sector Integrated Schemes for Agriculture Cooperation On Dairy Development In Selected District									
	Central Sector Schemes Sixth-Schedule-Voted				0		0			0.00
	277 Cooperative Education 0001 (01) Assistance To Cooperative Union Undertaking Co-Operative Education Programme.									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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	Tune 1 to the Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Contribution To Cooperative Development Fund General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0008 (08) State's Shares under N.E.C									
	Schemes General-Voted-	18,60,000			18,60,000	18,60,000	0		18,60,000	0.00
	800 Other Expenditure									
	0001 (01) Assistance For Staff To Apex Housing Cooperative Societies-									

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	1411 1 (01 & 2 to 21 polon									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
2	2435 Other Agricultural Programmes 01 Marketing and quality control 800 Other expenditure 0001 (01) Repair/Renovation of the existing Warehouses of the Meghalaya State Warehousing Corporation									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	(02) Financial Assistance to									

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39	Co-operation, Capital Outlay on Other Agr	ricultural Programme	es, Loans for Co-op	eration						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 Meghalaya State Warehousing Corporation									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
3	2552 North Eastern Areas									
	277 Cooperative Education 0004 (04) Token Provisions under NEC Schemes									
	N.E.C Scheme General-Voted-	1,67,40,000			1,67,40,000	1,67,40,000	0		1,67,40,000	0.00
	21 Cooperation 800 Other Expenditure 0001 (01) Construction of 1500 MT capacity Godown of MECOFED									

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	Tuno I (or to Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	at Mawiong									
	N.E.C Scheme General-Voted-				0		0			0.00
4	4405 C.									
4	4425 Capital Outlay on Co-operation 001 Direction and Administration 0001 (01) Construction and maintenace of office Building									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	106 Investments in multi-purpose Rural Cooperatives (04) Share Capital Contribution to									

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0	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 2					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2					4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 PACS									
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0007 (07) Share Capital Contribution to									
	Multipurpose Village Coops									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0009 (09) Share Capital Contribution to Integrated Village Cooperative Societies									
	Sixth-Schedule-Voted				0		o			0.00

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No .	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			v	,	J
	107 Investments in Credit Cooperatives 0001 (01) Share Capital Contribution to Cooperative Urban Banks-									
	Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	108 Investments in other Cooperatives 0008 (02) Share Capital Contribution To Primary/Sub-Area Cooperative Marketing Societies.									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0010 (10) Share Capital Contribution To Livestock Coops.									
	Sixth-Schedule-Voted	14,00,000			14,00,000	14,00,000	0		14,00,000	0.00

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39 Co-operation, Capital Outlay on Other Agric	cultural Programmes,	, Loans for Co-ope	ration						
No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0015 (15)Share Capital Contribution To Garo Hills Coop.Cotton Ginning &Oil Mill For Development Of Infrastructure Margin Money. Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0016 (16) Share Capital Contribution Processing For Tea\Cashewnut Etc.									
Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0019 (19) Share Capital Contribution To Primary Consumer									

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20	I Conservation Control Order Asset	2 . 11 D	. I C							
No	Co-operation, Capital Outlay on Other Agr Major Head Minor Head Sub Head	icultural Programme	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Cooperatives									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0020 (20) Share Capital Contribution To Wholesale Consumer Stores									
	Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0022 (22) Share Capital Contribution to MECOFED									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0023 (23) Share Capital Contribution to Meghalaya Village Development									

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Major Head Wise total

No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
and Promotion Tourism Cooperative Society									
General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
0024 (24) Share Capital Contribution to Meghalaya State Fisheries Co- operative Federation									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0025 (25) Share Capital Contribution to									
Meghalaya Livestock and Dairy Co-operative Federation									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	200 Other Investments 0001 (01) Share Capital Contribution to Apex Housing Cooperative Societies.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0002 (02) Share Capital Contribution to Industrial Coop. Societies.									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0004 (04) Share Capital Contribution to Primary Handloom/Weaving Co-									

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Grant No. & Description							2		
39 Co-operation, Capital Outlay on Other Agric	ultural Programme	s, Loans for Co-ope	eration						
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
operative Societies.									
Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
0006 (06) Share Capital Contribution to									
Fishery Co-operative Societies									
Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
0007 (07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union-									
Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
0009 (09) Share Capital Contribution to									

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G	rant No. & Description			Government o	of Meghalaya			Date :	24-FE	B-2020 01:06 PM
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Transport Co-operative Societies									
	Sixth-Schedule-Voted	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0015 (15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0016 (16) Construction and maintenance of office building.									
	General-Voted-				0		0			0.00
<u> </u>										

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•	Frant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	s, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0019 (19) Share Capital contribution to Women cooperative for strengthening of share capital base. Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0025 (24) Share Capital Contribution To Tourism Co-Operative Societies									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
5	4435 Capital Outlay on									
	other Agriculture									

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	Tant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Programmes 01 Marketing and Quality Control 800 Other expenditure 0001 (01) Construction Of Warehouse Of The Meghalaya State Warehousing Corporation	(11)			(4.1010)					
	Central Sector Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
6	6425 Loans for Co- operation 106 Loans to Multipurpose Rural Cooperatives 0001 (01) Scheme for Integrated Cooperative Development Project in selected districts									

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No	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	gricultural Programm	Total Grant or	ration r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	-	-	2	·	· · · · ·
	Voted-Sixth-Schedule-Khasi				0		0			0.00
	0008 (04) Token Provision for RIDF/FinancialInstitution etc.									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	108 Loans to other Cooperatives 0014 (12) Central Sector Integrated Schemes for Agriculture Cooperation on Dairy									

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Mino	or Head or Head Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure t for the e current month f h (Figure in Rs.) f	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2		3				5	6	7	8
	2	O (a)	S (b)	R (c)	Total (a+b+c)	-	3	· ·	,	0
	Development in Selected Districts									
Sixt	Central Sector Schemes ch-Schedule-Voted				0		0			0.00
24	25 General-Voted-	6,66,55,000	0	0	6,66,55,000	3,71,71,519	3,65,68,805	18,43,95,155	-11,77,40,155	276.6
24	Sixth-Schedule-Voted	21,49,01,000	0	0	21,49,01,000	21,49,01,000	3,65,68,805	18,43,95,155	3,05,05,845	85.
24		50,00,000	0	0	50,00,000	50,00,000	0	0	50,00,000	05.
25		1,67,40,000	0	0	1,67,40,000	1,67,40,000	0	0	1,67,40,000	
	25 General-Voted-	95,00,000	0	0	95,00,000	95,00,000	0	0	95,00,000	
	Sixth-Schedule-Voted	1,91,00,000	0	0	1,91,00,000	1,91,00,000	0	0	1,91,00,000	(
44	35 General-Voted-	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0	0	1,50,00,000	(
	25 General-Voted-	0	0	0	0	0	0	0	0	
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	1
	Voted-Sixth-Schedule-	0	0	0	0	0	0	0	0	(

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39	Co-operation, Capital Outlay on Other Agr	ricultural Programmes, Lo	oans for Co-operati	on						
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)	_			
1	2		3			4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Grant Total General-Voted-	11,28,95,000	0	0	11,28,95,000	8,34,11,519	3,65,68,805	18,43,95,155	-7,15,00,155	163.33
S	ixth-Schedule-Voted	23,40,01,000	0	0	23,40,01,000	23,40,01,000	3,65,68,805	18,43,95,155	4,96,05,845	78.8
7	oted-Sixth-Schedule-	0	0	0	0	-5,52,85,082	3,65,68,805	18,43,95,155	-18,43,95,155	0

Signature of Branch Officer

Note

Khasi

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	y on North Eastern	Areas						
	Major Head Minor Head Sub Head	7,7	Total Grant or	Appropriation in rupees)	o bala (Fi	Available(+)/ ever spent(-) nnce amount at the begining of the month igure in Rs.) (Col.7 of ious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		
		(a)	(b)	(c)	(a+b+c)					
1	2552 North Eastern Areas		(-)	(-)	,					
	800 Other Expenditure									
	0001 (01) Science Centre Programmes									
	General-Voted-				0		0			0.00
	01 Crop Husbandry/Marketin g and Quality Control 103 Seeds 0001 (01) Strengthening of the existing Seed Testing Laboratory									
	General-Voted-				0		0			0.00
	108 Commercial Crops 0017 (17) Promotion of Black pepper for sustainable livelihood in									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		į	3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Meghalya									
General-Voted-				0		0			0.00
109 Extension and Training 0009 (09) Establishment of Regional Training centre for commercial cash crop cultivation at Umsning									
General-Voted-				0		0			0.00
119 Horticulture and Vegetable Crops 0018 (18) Project On Horticulture Development At Nokrek Region,East Garo Hills									
Sixth-Schedule-Voted				0		0			0.00

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40	North Eastern Areas, (Special Areas Progr	amma) Canital Out	lov on North Eastern	Arons						
No	Major Head Minor Head Sub Head	Total Grant (Figur		· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) Lemon Cultivation									
	General-Voted-				0		0			0.00
	09 Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded									
	ICU at Tura Civil Hospital and Ganesh Das Hospital									
	General-Voted-				0		0			0.00

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	ant No. & Description									
No	North Eastern Areas, (Special Areas Progra Major Head Minor Head Sub Head	mme), Capital Outla	Total Grant or	Areas Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	1		V	,	<u> </u>
	0006 (06) Upgradation of Equipment infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong.	(4)	(0)	(6)	(and to)					
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura									
	General-Voted-				0		0			0.00
	0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
	Sixth-Schedule-Voted				0		0			0.00

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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)(04) Up-gradation of equipment 0015 infrastructure and development of district hospitals(WKH,Ri-Bhoi, WGH&EGH). General-Voted-0.00 Sixth-Schedule-Voted 0 0.00 (21) Establishment of 6 Bedded Intensite Care Unit (ICU) at Ampati, South West Garo Hills District 0 0.00 General-Voted-

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Tune 1 (of the Bessell place)									
North Eastern Areas, (Special Areas Progra	mme), Capital Outl	ay on North Eastern	Areas						
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R						
11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses									
General-Voted- 0005 (05) Misc. Training Programme				0		0			0.00
(ob) made Training Forumite									
General-Voted-				0		0			0.00
12 Sports and Youth									
	Major Head Minor Head Sub Head 2 11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses General-Voted- 0005 (05) Misc. Training Proramme General-Voted-	Major Head Minor Head Sub Head 2 O (a) 11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses General-Voted- General-Voted-	Major Head Minor Head Sub Head 2 O S (a) (b) 11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses General-Voted- 0005 (05) Misc. Training Proramme General-Voted-	Minor Head Sub Head 2 O S R (a) (b) (c) 11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses General-Voted- General-Voted-	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- O Total Grant or Appropriation (Figure in rupees) A R Total (a) (b) (c) (a+b+c) O O O O O O O O O O O O O	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the mouth (Figure in Rs.) (Col.7 of previous month) 2 O S R Total (a) (b) (c) (a+b+c) Total (a+b+c) 11 03 University and Higher Education Other Expenditure Other Expenditu	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Regulary over spent(-) balance amount at the the degining of the month (Figure in Rs.) (Col.7 or previous month) 2 3 Total (Ga) (B) (C) (C) (Ga) Total (Gily or previous month) 4 5 O S R Total (a) (b) (c) (a+b+c) Total (a) Total (Galy or previous month) 4 5 O O S R Total (a) (b) (c) (a+b+c) Total (Figure in Rs.)	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+) obtaine amount of the begining of a previous month) (Figure in Rs.) (Figure in R	Major Head Minor Head (Figure in rupes) Available-1/balance Expenditure Expendi

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		\								
No	North Eastern Areas, (Special Areas Progra Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Services 104 Sports and Games 0023 (23) Construction of Indoor Sports Hall including providing of internal electrification,water supply,land development quarter etc. at Tpep Pale, Jowai	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0024 (24) Construction of building for accommodation of Sports Persons, official etc. at JNS Complex,Polo Ground, Meghalaya Shillong									
	General-Voted-				0		0			0.00
	0026 (26) Construction of infrastructure for intergrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH									

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No	North Eastern Areas, (Special Areas Progr Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	District	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0029 (29) Construction of indoor stadium at Ampati South West Garo Hills District, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0030 (30) Construction of Indoor stadium at Shillong East Khasi Hills District									
	Sixth-Schedule-Voted				0		0			0.00

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40 North Eastern Areas, (Special Areas Programm	me), Capital Outla	v on North Eastern	Areas						
No Major Head Minor Head Sub Head	ine), cupitai Guita	Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0031 (31) Construction of mini- Football Stadium at Dalu West Garo Hills, Meghalaya			.,						
Sixth-Schedule-Voted				0		0			0.00
0032 (32) Construction of mini- Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya									
Sixth-Schedule-Voted				0		0			0.00
0033 (33) Construction of RCC covered Public Sitting Gallery Sitting Arrangement including playgroung improvement at Chondon Nokat, South West Garo Hills District									
Sixth-Schedule-Voted				0		0			0.00

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No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0034 (34) Construction and Development of Football Ground at Saitsnad, Mawlangwir of Mawlangwir Sports Club West Khasi Hills District									
	Sixth-Schedule-Voted				0		0			0.00
	20 Information Technology 800 Other Expenditure 0022 (22) IT Education infrastructure at 100 schools in Meghalaya									
	General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Programm	ne), Capital Outl	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head		Total Grant or (Figure i		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	27 PLANNING 800 OTHER EXPENDITURE 0020 (18) Institute of Entrepreneurship									
	General-Voted- 28 BORDER AREAS				0		0			0.00
	DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project									

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No Major Head Minor Head Sub Head		Total Grant or (Figure ii			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
33 ARTS & CULTURE 800 Other Expenditure 0001 (01) Don Bosco Community Information Centre									
General-Voted-				0		0			0.00
0010 (10) Providing Show Cases/Galleries,Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S									
General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya General-Voted-				0		0			0.00
	80 General 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas 0001 (01) Meghalaya Earthquake Safety Initiatives for Lifeline Buildings									
	General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	3451 Secretariat- Economic Services 091 Attached Offices 0004 (01) Evaluation unit attached to Programme Implementation Department.									
	General-Voted-	2,42,20,000			2,42,20,000	1,20,23,877	30,00,189	1,51,96,312	90,23,688	62.74
	0006 (02) Research Wing attached to Programme Implementation Department.									

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-									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)			-		
General-Voted-	62,70,000			62,70,000	42,83,852	5,04,650	24,90,798	37,79,202	39.73
0009 (09) State Development Reforms Commission									
General-Voted-	2,50,000			2,50,000	2,48,700	0	1,300	2,48,700	0.52
0012 (12) State Computer Cell Attached To Programme Implementation&Evaluation Department.									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0013 (13) Expenditure of Chairman/Co-									

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	-									
No No	North Eastern Areas, (Special Areas Programajor Head Minor Head Sub Head	amme), Capital Outl	Total Grant	n Areas or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	•	· ·	v	,	
	Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department									
	General-Voted-	60,83,000			60,83,000	26,87,065	14,92,336	48,88,271	11,94,729	80.36
	0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department									
	General-Voted-	10,56,000			10,56,000	5,83,224	2,85,000	7,57,776	2,98,224	71.76
	0018 (16) Meghalaya Society for Social Audit and Transparency									
	General-Voted-	6,80,000			6,80,000	6,80,000	0		6,80,000	0.00

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G	rant No. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	4552 Capital Outlay on									
3	North Eastern Areas 103 Other Rural Development 0001 (01) Construction of Market Complex at Betasing, West Garo Hills District									
	General-Voted-				0		0			0.00
	0002 (02) Construction of Rural Market Complex at Sohiong village in East Khasi Hills District									

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40		,, capital cutt	-		I	Available(+)/			4	0/ 0
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
	General-Voted-				0		0			0.00
	106 Secondary Education 0004 (04) Construction of Vocational infrastructure Development of Bellefonte Community College at Shillong, East Khasi Hills District									
	General-Voted-				0		0			0.00

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road , Shillong General-Voted-				0		0			0.0
	0007 (07) Construction of School building of Sibsing Memorial Government Higher Secondary School, Nongstoin, West Khasi Hills District									
	General-Voted-				0		0			0.0

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	1									
No	North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Construction of Ampati Government Secondary School, West Garo Hills District General-Voted-				0		0			0.00
	0009 (09) Construction of Girl's secondary School at Ampati, South West Garo Hills District									
	General-Voted-				0		0			0.00
	0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village,									

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(Frant No. & Description							Date.	27121	2020 01.00 1 M
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head		Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	West Khasi Hills District									
	General-Voted-				0		0			0.00
	111 Power 0001 (01) Transmission									
	General-Voted-				0		0			0.00
	0003 (03) Survey and Investigation of									
	Power Projects									
	General-Voted-				0		0			0.00
	0005 (05) Small Hydel Projects (SHPs)									
	5005 (05) Sman Hydel Hojects (SHFS)									

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No Major Head Minor Head Sub Head	7,7-1	Total Grant or (Figure i	· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	_		3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-				0		0			0.00
0006 (06) Distribution Schemes									
General-Voted-				0		0			0.00
112 Cooperation 0001 (01) Setting up of Cooperative Excellence Centre at Tura, West Garo Hills District									
General-Voted-				0		0			0.00

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(Frant No. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	y on North Eastern A	Areas						
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Setting up of Model Handloom Production Centre at Marngar, Ribhoi District, Meghalaya General-Voted-				0		0			0.00
	0003 (03) Setting up of Model Handloom Production Centre at Phulbari, West Garo Hills District, Meghalaya									
	General-Voted-				0		0			0.00
	(04) Villsge/Rural Tourism under									
	(04) vinsge/kurai Tourisii under									

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40	North Eastern Areas, (Special Areas Progra	mme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 Wahkdait Pashun Ropeway Transport, Fruit & Veg. Processing Unit & :ivestock Coope-rative Society ltd. Pynursla C&RD Block East khasi Hills District									
	General-Voted-				0		0			0.00
	04 Animal Husbandry 800 Other Expenditure 0001 (1) Construction Works For Establishment Of Poultry Breeding Farm-Cum-Hatechery At Phulbari, Wgh.									
	Sixth-Schedule-Voted				0		0			0.00
	05 Industries 101 Industrial Estates (01) Upgradation, improvement &									

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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)widening of road within Industrial Estate at Umiam, Ribhoi District General-Voted-0 0.00 Other Village Industries (01) Setting up of Rural Entrepreneurship centre in South Garo Hills, Ribhoi District & West Khasi Hills District, Meghalaya General-Voted-0 0.00 (02) Promotion of Rural Artisans and Crafts in rural areas of Meghalaya 0 0.00 General-Voted-

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No	North Eastern Areas, (Special Areas Progra Major Head Minor Head Sub Head	amme), Capital Outla	Total Grant or	Areas Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	ū	V	·	, and the second
	13 Tourism Infrastructure 104 Promotion And Publicity 0030 (30) Publicity Compaign for Meghalaya Tourism									
	General-Voted-				0		0			0.00
	14 P.W.D./Road and Builidngs 800 Other Expenditure 0037 (37) Upgraddation of Mairang- Riangodown-Azra Road(25th- 109th Km)									
	Sixth-Schedule-Voted				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0047 (45) Anti-erosion measures to protect left bank embankment of river Galwang Sixth-Schedule-Voted				0		0			0.00
	17 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong.									
	General-Voted-				0		0			0.00

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No Major Head Minor Head		Total Grant or			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
Sub Head		(Figure in	n rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
19 Transport 800 Other Expenditure 0001 (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District General-Voted-				0		0			0.0
20 Water Supply									
20 Water Supply 800 Ohter Expenditure 0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
Sixth-Schedule-Voted				0		0			0.0

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40	North Eastern Areas, (Special Areas Program									
	Major Head Minor Head Sub Head	•	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Mawshabuit combined Water Supply Scheme Phase-I Sixth-Schedule-Voted				0		0			0.0
	21 Border Areas Development 800 OTHER EXPENDITURE 0006 (06) Construction of Passenger Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block									
	General-Voted-				0		0			0.0

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40	Major Head Total Grant or Appropriation									
No	Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	23 Water Resources 101 Surface Water 0001 (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management									
	General-Voted-				0		0			0.00
	80 General 800 Other Expenditure 0007 (01) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00

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	Tant Ivo. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outle	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0016 (10) Orchid Lake Resort Development Umiam, Ri-Bhoi District. General-Voted-				0		0			0.00
	0017 (09) Const. of Eco-Tourism at Langkawet, EKH, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0021 (03) Development of Ballonggre Songitcham, South West Garo Hills, Meghalaya									

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	rant No. & Description									
40	North Eastern Areas, (Special Areas Program	mme), Capital Outla	y on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0022 (04) Eco resort at Nongkhlaw, Mairing Block, West Khasi Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (14) Dev. of Omed Ni Jamdap at Rajasimla in North Garo Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0024 (15) Promotion of Rural Eco- TourismCircuit/Creation of Eco Tourism, approaches, walkways,									

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		rn Areas, (Special Areas Program	_								
	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in re			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
		re trails, etc. in garo hills, halaya									
	Sixth-Sched	ule-Voted				0		0			0.00
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	3451	General-Voted-	3,90,59,000	0	0	3,90,59,000	2,10,06,718	52,82,175	2,33,34,457	1,57,24,543	59.74
	4552	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	ant Total						- 10.01-10				
	eneral-Voted-		3,90,59,000	0	0	3,90,59,000	2,10,06,718	52,82,175	2,33,34,457	1,57,24,543	59.74
Six	xth-Schedule-	Voted	0	0	0	0	0	52,82,175	2,33,34,457	-2,33,34,457	0

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outlay	e), Capital Outlay on North Eastern Areas									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of		
	Minor Head		(Figure in	runoss)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.		
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp. (col.6)		
						at the	current month	current	amount(-)	to total		
						begining of		month	(Figure	garnt or		
							(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-		
						(Figure in Rs.)			(Col.3-	riation		
						(Col.7 of			Col.6)	(Col.3)		
						previous month)						
1	2		3				5	6	7	8		
		0	S	R	Total			·				
		(a)	(b)	(c)	(a+b+c)							

Signature of **Branch Officer**

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Note:

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics 0001 (01) State Statistics Organisations									
	General-Voted-	2,94,34,000			2,94,34,000	1,67,99,654	33,78,030	1,60,12,376	1,34,21,624	54.40
	Sixth-Schedule-Voted	7,82,30,000			7,82,30,000	7,82,30,000	1,18,64,398	6,07,29,527	1,75,00,473	77.63
	0002 (02) Centrally Assisted National Sample Survey Scheme									
	General-Voted- Sixth-Schedule-Voted	71,30,000 92,13,000			71,30,000 92,13,000	36,62,643 92,13,000	9,02,506 12,46,412	43,69,863 68,73,507	27,60,137 23,39,493	61.29 74.61
	0003 (03) Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary									

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41 Census, Survey and Statistics									
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
Statistics	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	9,10,000			9,10,000	9,10,000	0		9,10,000	0.00
0004 (04) Annual Survey of Industries and Socio Economic Survey									
General-Voted-	46,55,000			46,55,000	24,59,747	5,62,744	27,57,997	18,97,003	59.25
0005 (05) National Income Estimation									
General-Voted-	29,20,000			29,20,000	15,35,214	3,47,276	17,32,062	11,87,938	59.32
0006 (06) Bulletin, Handbook, Abstract, etc.									

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41 Census, Survey and Statistics									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
General-Voted- Sixth-Schedule-Voted	19,45,000 22,40,000			19,45,000 22,40,000	9,51,020 22,40,000	2,53,242 1,63,794	12,47,222 12,72,626	6,97,778 9,67,374	64.12 56.81
0007 (07) Establishment of a Printing Unit (Core Scheme Plan)									
General-Voted-	18,77,000			18,77,000	14,44,812	1,10,096	5,42,284	13,34,716	28.89
0009 (09) Economic Census (Core Scheme Plan)									
General-Voted-	22,40,000			22,40,000	11,21,601	2,81,116	13,99,515	8,40,485	62.48
0010 (10) Capital formation and savings estimation (Core Schemes Plan)	_								

Monthly Appropriation Accounts on Expenditure for the month of DECEMBER/2019-2020

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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41	Census, Survey and Statistics									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	45,10,000			45,10,000	25,39,772	3,94,830	23,65,058	21,44,942	52.44
	0012 (12) Training Unit (Core Scheme Plan)									
	General-Voted-	21,65,000			21,65,000	13,23,864	3,20,740	11,61,876	10,03,124	53.67
	0013 (13) Strengthening of Price section (other state scheme)									
	General-Voted-	75,90,000			75,90,000	43,05,384	9,11,602	41,96,218	33,93,782	55.29
	0014 (14) Survey of Border and Backwards pockets (other state Plan scheme)									

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	1100 C Description									
41 Cei	nsus, Survey and Statistics									
Min	or Head or Head Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Ger	neral-Voted-	44,54,000			44,54,000	18,66,202	3,95,700	29,83,498	14,70,502	66.98
00	16 (16) Data Rank and Electronic Data Processing									
	neral-Voted- th-Schedule-Voted	61,17,000 1,81,20,000			61,17,000 1,81,20,000	33,03,308 1,81,20,000	7,20,890 21,87,199	35,34,582 1,20,31,588	25,82,418 60,88,412	57.78 66.40
00	17 (17) Agricultural Statistic Division									
	neral-Voted- th-Schedule-Voted	27,97,000 40,12,000			27,97,000 40,12,000	20,58,990 40,12,000	2,79,488 4,54,533	10,17,498 22,41,985	17,79,502 17,70,015	36.38 55.88
	(18) National Sample Survey									

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	Minor Head Sub Head		(Figure in ru	ipees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
l		(a)	(b)	(c)	(a+b+c)					
	0018 Division									
	General-Voted- Sixth-Schedule-Voted	64,13,000 39,20,000			64,13,000 39,20,000	44,59,872 39,20,000	4,94,384 5,90,410	24,47,512 30,38,568	39,65,488 8,81,432	38.16 77.51
	0021 (21) Collection of housing statistics									
	General-Voted-	38,86,000			38,86,000	25,65,182	3,86,945	17,07,763	21,78,237	43.95
M	Tajor Head Wise total 3454 General-Voted-	8,81,33,000	0	0	8,81,33,000	5,03,97,265	2,62,46,335	13,36,59,299	-4,55,26,299	151.66
,	Sixth-Schedule-Voted	11,66,45,000	0	0	11,66,45,000	11,66,45,000	2,62,46,335	13,36,59,299	-1,70,14,299	114.59

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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
(eneral-Voted-	8,81,33,000	0	0	8,81,33,000	5,03,97,265	2,62,46,335	13,36,59,299	-4,55,26,299	151.66
S	ixth-Schedule-Voted	11,66,45,000	0	0	11,66,45,000	11,66,45,000	2,62,46,335	13,36,59,299	-1,70,14,299	114.59

Signature of **Branch Officer**

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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42	Housing, Other General Economic Service	es								
No	Major Head Minor Head Sub Head	(Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure		(**)							
	General-Voted- Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	50,000 25,000			50,000 25,000	50,000 25,000	0 0		50,000 25,000	0.00
2	3475 Other General Economic Services 001 Direction and									

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G	rant No. & Description		Date :	24-FEI	24-FEB-2020 01:06 PM					
42	Housing, Other General Economic Service	·s								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	Administration 0001 (01) Payment due to Me.S.E.B/Municipal Board/Telephone Bill (BSNL)	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,90,000 40,000			1,90,000 40,000	1,48,063 40,000	720 0	42,657	1,47,343 40,000	22.45 0.00
	003 Training 0001 (01) Training Outside The State									
	General-Voted-				0		0			0.00
	106 Regulation of Weights and Measures 0001 (01) Administrative Organisation									

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Grant No. & Description

No	Housing, Other General Economic Service: Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent at amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					-
	General-Voted- Sixth-Schedule-Voted	1,72,30,000 1,20,000			1,72,30,000 1,20,000	88,93,175 1,20,000	21,98,612	1,05,35,437	66,94,563 1,20,000	61.15 0.00
	0002 (02) Enforcement									
	General-Voted- Sixth-Schedule-Voted	52,90,000 1,54,12,000			52,90,000 1,54,12,000	41,40,154 1,54,12,000	1,53,344 18,42,904	13,03,190 93,85,774	39,86,810 60,26,226	24.63 60.90
	0003 (03) Publicity for Metric System of Weights & Measures									
	General-Voted-	45,50,000			45,50,000	26,81,609	4,68,022	23,36,413	22,13,587	51.35
1	(07) Office of the Assistant									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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42	Housing, Other General Economic Services	s								
No	Major Head Minor Head Sub Head	рі				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District		. ,							
	Sixth-Schedule-Voted	46,95,000			46,95,000	46,95,000	6,88,704	32,91,450	14,03,550	70.11
	0008 (08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District									
	Sixth-Schedule-Voted	54,96,000			54,96,000	54,96,000	11,73,352	39,84,745	15,11,255	72.50
	0009 (09) Office of the Inspector of Legal Metrology, Shillong, East									
	Khasi Hills District									
	Sixth-Schedule-Voted	64,43,000			64,43,000	64,43,000	8,18,046	40,85,378	23,57,622	63.41

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	rant No. & Description									
42	Housing, Other General Economic Services	S								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (10) Office of the Inspector of Legal Metrology, Nongstoin West Khasi Hills District Sixth-Schedule-Voted	34,41,000			34,41,000	34,41,000	4,51,041	22,68,273	11,72,727	65.92
	0011 (11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District									
	Sixth-Schedule-Voted	36,42,000			36,42,000	36,42,000	3,80,340	27,54,189	8,87,811	75.62
	0012 (12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District									

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Grant No. & Description

,								
S	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		3		4	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)					
28,10,000			28,10,000	28,10,000	3,50,556	18,07,422	10,02,578	64.32
31,88,000			31,88,000	31,88,000	5,14,431	25,96,163	5,91,837	81.44
38,15,000			38,15,000	38,15,000	4,91,839	24,91,981	13,23,019	65.32
	(a) 28,10,000 31,88,000	Total Grant or (Figure i	Total Grant or Appropriation (Figure in rupees) 3	Total Grant or Appropriation (Figure in rupees) 3 O S R (a) (b) (c) (a+b+c) 28,10,000 31,88,000 31,88,000	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 3	Available(+)/over spent(-) balance amount at the begining of month (Figure in Rs.) (Col.7 of previous month) Total (a) (b) (c) 28,10,000 31,88,000 31,88,000 5,14,431	Available(+)/over spent(-) balance amount from the current month (Figure in Rs.) C(Col.7 of previous month) C(Col.7 of previou	Total Grant or Appropriation (Figure in rupees)

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Monthly Appropriation Accounts
Report on Expenditure for the month of DECEMBER/2019-2020
Government of Meghalaya

Government of Meghalaya Date :

42 Housing, Other General Economic Services										
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Legal Metrology, Baghmara, South Garo Hills District									
	Sixth-Schedule-Voted	30,83,000			30,83,000	30,83,000	3,65,507	19,16,775	11,66,225	62.17
	0016 (01) Strengthening of Weights and Measures Infrastructures									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Repairs and maintenance of Departmental non-residential building									
	General-Voted- Sixth-Schedule-Voted	2,00,000			0 2,00,000	2,00,000	0		2,00,000	0.00 0.00

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	Housing, Other General Economic Service Major Head	s	Total Grant of	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in rupees)				Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Repairs of Laboratory cum office Building General-Voted-Sixth-Schedule-Voted	17,33,000 32,40,000			17,33,000 32,40,000	17,33,000 32,40,000	0 0		17,33,000 32,40,000	0.00 0.00
3	4216 Capital Outlay on Housing 80 General 101 Building Planning and Research 0001 (01) Constitution of Research and Development centre-cum- working standard Laboratory									
	General-Voted-	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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42	Housing, Other C	General Economic Services	S								
No	Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
М	ajor Head Wise to										
	2216 G	eneral-Voted-	2,50,000	0	0	2,50,000	2,50,000	0	0	2,50,000	0
	S	ixth-Schedule-Voted	25,000	0	0	25,000	25,000	0	0	25,000	0
	3475 G	eneral-Voted-	2,89,93,000	0	0	2,89,93,000	1,75,96,001	98,97,418	4,87,99,847	-1,98,06,847	168.32
	S	ixth-Schedule-Voted	5,56,25,000	0	0	5,56,25,000	5,56,25,000	98,97,418	4,87,99,847	68,25,153	87.73
	4216 G	eneral-Voted-	75,00,000	0	0	75,00,000	75,00,000	0	0	75,00,000	0
G	rant Total										
	eneral-Voted-		3,67,43,000	0	0	3,67,43,000	2,53,46,001	98,97,418	4,87,99,847	-1,20,56,847	132.81
S	ixth-Schedule-Vote	ed	5,56,50,000	0	0	5,56,50,000	5,56,50,000	98,97,418	4,87,99,847	68,50,153	87.69

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42	Housing, Other General Economic Services										
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of	
	Minor Head		(Figure in	minoe)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
	Sub Head		(Figure iii	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)	
						at the	current month	current	amount(-)	to total	
								month	(Figure	garnt or	
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-	
						(Figure in Rs.)			(Col.3-	riation	
						(Col.7 of			Col.6)	(Col.3)	
						previous month)					
1	2		3			4	5	6	7	8	
		0	S	R	Total						
	(a) (b) (c) $(a+b+c)$										

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure	(6)	(0)	(6)	(4:010)					
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	10,00,000 15,00,000			10,00,000 15,00,000	10,00,000 15,00,000	0 0		10,00,000 15,00,000	0.00
	0002 (02) Furnishing									

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Grant No. & Description

43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro	esearch & Education op Husbandry	, Other Agricultural l	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agrica	ultural Financial In	stitutions, Capital
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	O S R Total							
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	2401 Crop Husbandry 001 Direction and Administration 0001 (01) Directorate of Agriculture									
	General-Voted-	7,35,80,000			7,35,80,000	3,92,30,464	79,08,728	4,22,58,264	3,13,21,736	57.43
	0002 (02) District Offices									
L										

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Grant No. & Description

 	Cuttay of Willor Hilgation, Loans for Crop				Т		T			0/
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	21,38,24,000			21,38,24,000	21,38,24,000	3,44,10,051	16,76,35,794	4,61,88,206	78.40
	0003 (03) Directorate of Horticulture									
	General-Voted-	2,50,95,000			2,50,95,000	1,74,22,937	17,28,208	94,00,271	1,56,94,729	37.46
	0004 (04) District Offices (Horticulture)									
	General-Voted- Sixth-Schedule-Voted	4,00,000 10,80,47,000			4,00,000 10,80,47,000	4,00,000 10,80,47,000	0 1,42,54,176	7,26,86,809	4,00,000 3,53,60,191	0.00 67.27
	0007 (07) Payment due to								+	
	ooo. (or) I ayment due to									

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43	Housing, Crop Husbandry, Agricultural Reso Outlay on Minor Irrigation, Loans for Crop		ner Agricultural P	rogrammes, Minor l	Irrigation, C.O. on Ho	ousing, Capital Outlay o	n Crop Husbandry, In	vestments in Agricul	ltural Financial Ins	stitutions, Capital
No	Major Head Minor Head Sub Head (Figure in rupees					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.)									
	General-Voted- Sixth-Schedule-Voted	28,00,000			28,00,000	27,13,632	10,290	96,658	27,03,342	3.45 59.66
	Sixui Senedule Voted	17,50,000			17,50,000	17,50,000	2,74,297	10,43,999	7,06,001	37.00
	0008 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.)									
	General-Voted-	27,00,000			27,00,000	21,90,775	50,000	5,59,225	21,40,775	20.71
	Sixth-Schedule-Voted	87,00,000			87,00,000	87,00,000	3,98,663	18,09,096	68,90,904	20.79
	103 Seeds 0002 (02) Seeds Farms									

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Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No Major Head Minor Head Sub Head	3				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	2,66,88,000			2,66,88,000	2,66,88,000	46,94,281	2,19,71,382	47,16,618	82.33
0003 (03) Scheme for Intensive Agriculture in selected areas									
Sixth-Schedule-Voted	2,10,80,000			2,10,80,000	2,10,80,000	25,63,758	1,14,84,431	95,95,569	54.48
0004 (04) Seed testing Laboratory									
General-Voted- Sixth-Schedule-Voted	82,39,000 12,00,000			82,39,000 12,00,000	53,58,259 12,00,000	7,62,324 1,83,000	36,43,065 10,52,864	45,95,935 1,47,136	44.22 87.74
0005 (05) Seed Production and									
0003 (03) Seed Froduction and									

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	Major Head Minor Head Sub Head	· Head					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Multiplication									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0022 (11) Setting up of Seed Testing Laboratory									
	General-Voted-				0		0			0.00
	104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM									
	Sixth-Schedule-Voted	69,25,000			69,25,000	69,25,000	10,14,241	39,14,227	30,10,773	56.52

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Grant No. & Description

Outlay on Millor Irrigation, Loans for Crop rusbandry										
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ıL_		(a)	(b)	(c)	(a+b+c)					
	105 Manures and Fertilisers 0001 (01) Local green manure and rural composis composition Sixth-Schedule-Voted	32,00,000			32,00,000	32,00,000	3,20,150	13,94,292	18,05,708	43.57
	0002 (02) Fertiliser distribution(including transport subsidy)Scheme other than bonemeal-									
	General-Voted-	44,65,000			44,65,000	23,92,861	5,63,398	26,35,537	18,29,463	59.03

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on F p Husbandry	Iousing, Capital Outlay	on Crop Husbandry, I	Investments in Agric	ultural Financial I	nstitutions, Capital
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0004 (04) Soil Testing Laboratory	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	88,43,000 46,20,000			88,43,000 46,20,000	51,91,914 46,20,000	8,06,643 4,82,730	44,57,729 23,87,074	43,85,271 22,32,926	50.41 51.67
	0005 (05) State Soil Survey Organisation									
	General-Voted- Sixth-Schedule-Voted	97,00,000 3,18,80,000			97,00,000 3,18,80,000	54,06,737 3,18,80,000	11,03,558 28,29,264	53,96,821 1,35,04,863	43,03,179 1,83,75,137	55.64 42.36
	0011 (11) Organic Manures									
	Sixth-Schedule-Voted	42,00,000			42,00,000	42,00,000	0		42,00,000	0.00
	1	1		1		<u> </u>	I			

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24-FEB-2020 01:06 PM Date: **Grant No. & Description** 43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of Actual Minor Head over spent(-) Expenditure Expenditure balance(+) prog. (Figure in rupees) Sub Hood evn (col 6)

	Sub Head			in Tupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0031 (15) Paramparagat Krishi Vikas Yojana (Agri)									
	General-Voted-	34,00,000			34,00,000	34,00,000	0		34,00,000	0.00
	0032 (14) Paramparagat Krishi Vikas Yojana									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0033 (15) Mission Organic Value Chain Development for NER									
	Central Sector Schemes									

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Outlay on Minor Irrigation, Loans for Cro									
Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Expenditure for the current month	Expenditure upto the current month	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	15,00,00,000			15,00,00,000	15,00,00,000	0		15,00,00,000	0.00
107 Plant Protection 0001 (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates									
Sixth-Schedule-Voted	2,11,55,000			2,11,55,000	2,11,55,000	24,93,132	1,16,86,948	94,68,052	55.24
0004 (04) Bio- Control Laboratory									
Sixth-Schedule-Voted	46,00,000			46,00,000	46,00,000	3,13,344	19,53,800	26,46,200	42.47
	General-Voted- 107 Plant Protection 0001 (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates Sixth-Schedule-Voted 0004 (04) Bio- Control Laboratory	Minor Head Sub Head 2 O (a) General-Voted- 107 Plant Protection 0001 (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates Sixth-Schedule-Voted 2,11,55,000	Minor Head Sub Head 2 O (a) (b) General-Voted- 107 Plant Protection 0001 (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates Sixth-Schedule-Voted 2,11,55,000	Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 107 Plant Protection 0001 (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates Sixth-Schedule-Voted 2,11,55,000	2 3	Minor Head Sub Hea	Sub Head CFigure in rupes Sub Head Sub Head		Sixth-Schedule-Voted Capture C

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month)	5	6	7	8
1		0	S	R	Total	4	5	O	/	
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Plant Protection including IPM	(a)	(b)	(C)	(атитс)					
	Sixth-Schedule-Voted	93,00,000			93,00,000	93,00,000	0		93,00,000	0.00
	0006 (06) Plant Protection including IPM									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0021 (15) National Organic Value Chain Development for NER									
	Central Sector Schemes General-Voted-				0		0			0.00

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Grant No. & Description

Outlay on Minor Irrigation, Loans for Crop	Husbandry								
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
108 108. Commercial Crops 0001 (01) Development of acrenuts and betel leaves including jute, cotton and sugarcane forsale at subsidised rate-									
Sixth-Schedule-Voted	60,75,000			60,75,000	60,75,000	8,82,306	38,44,662	22,30,338	63.29
0002 (02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-									
Sixth-Schedule-Voted	8,75,000			8,75,000	8,75,000	1,26,816	5,29,612	3,45,388	60.53
0003 (03) Potato Development including sale of seeds at subsidised rate-									
General-Voted-	30,90,000			30,90,000	18,01,363	3,18,720	16,07,357	14,82,643	52.02

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43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital
1	Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Minor Irrigation, Loans for Crop	p Husbanary								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,96,70,000			2,96,70,000	2,96,70,000	39,91,370	2,14,76,748	81,93,252	72.39
	0006 (06) Experimental Tea Plantation									
	General-Voted- Sixth-Schedule-Voted	29,00,000 1,44,15,000			29,00,000 1,44,15,000	9,61,294 1,44,15,000	5,08,584 15,06,636	24,47,290 81,64,222	4,52,710 62,50,778	84.39 56.64
	0009 (09) Regional Centre for Training & Production of Mushroom									
	General-Voted- Sixth-Schedule-Voted	84,75,000 64,10,000			84,75,000 64,10,000	50,84,413 64,10,000	8,48,316 0	42,38,903	42,36,097 64,10,000	50.02 0.00

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop H	iusbanury								
No	Major Head Minor Head Sub Head	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		0	S	R	Total					
l		(a)	(b)	(c)	(a+b+c)					
	0021 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)Pin eapple/Bamboo/Agar									
	General-Voted-				0		0			0.00
	Sixth-Schedule-Voted	55,00,000			55,00,000	55,00,000	0		55,00,000	0.00
	0022 (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper)									
	Sixth-Schedule-Voted	55,00,000			55,00,000	55,00,000	2,56,627	24,73,801	30,26,199	44.98
	0023 (23) Tuber Crops Development (Potato/Tapioca/Colacacia)									
	General-Voted-	1,29,80,000			1,29,80,000	1,13,54,117	7,55,510	23,81,393	1,05,98,607	18.35
	Sixth-Schedule-Voted	44,20,000			44,20,000	44,20,000	0		44,20,000	0.00

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43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital
	Outlay on Minor Irrigation, Loans for Crop Husbandry

	Major Head Minor Head Sub Head		(Figure i	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0024 (24) Regional Centre for Training and Production of Mushroom General-Voted- Sixth-Schedule-Voted	59,70,000 29,30,000			59,70,000 29,30,000	44,31,400 29,30,000	1,88,400 1,49,420	17,27,000 6,26,540	42,43,000 23,03,460	28.93 21.38
	0045 (34) Maize development through cluster approach									
	General-Voted-	36,11,000			36,11,000	36,11,000	0		36,11,000	0.00
	0051 (37) Organic Manure									

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	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	86,19,000			86,19,000	86,19,000	0		86,19,000	0.00
	0057 (41) Tea Development Scheme									
	General-Voted- Sixth-Schedule-Voted	37,28,000 1,75,72,000			37,28,000 1,75,72,000	24,71,939 1,75,72,000	1,53,283 7,63,986	14,09,344 83,72,298	23,18,656 91,99,702	37.80 47.65
	0061 (44) State Rice Mission									
	General-Voted- Sixth-Schedule-Voted	15,00,000 2,85,00,000			15,00,000 2,85,00,000	15,00,000 2,85,00,000	0		15,00,000 2,85,00,000	0.00 0.00

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0064 (45) Ramie Crop		. ,							
	General-Voted- Sixth-Schedule-Voted	1,00,00,000			0 1,00,00,000	1,00,00,000	0 0		1,00,00,000	0.00 0.00
	0065 (46) Agriculture Mission									
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0066 (47) Sub Mission on Agro Forestry									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

Grant No. & Description

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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L										
N	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0067 (18) National Mission on Oilseeds and Oil Palm (Agri)									
	Centrally Sponsored Schemes General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	General-Voted-				0		0			0.00
	0069 (04) NEC State Share									
	General-Voted-	10.90.000			10.00.000	10.00.000	0		19,80,000	0.00
1	Sixth-Schedule-Voted	19,80,000 1,12,000			19,80,000	19,80,000	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$		1,12,000	0.00
	Sixiii-Schedule- voted	1,12,000			1,12,000	1,12,000	0		1,12,000	0.00

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	G	3	77.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	109 Extension and Farmer's Training 0002 (02) Agricultural Information Units (Agri) General-Voted- Sixth-Schedule-Voted	1,23,90,000 53,80,000			1,23,90,000 53,80,000	84,60,528 53,80,000	9,55,430 3,40,242	48,84,902 16,43,785	75,05,098 37,36,215	39.43 30.55
	0003 (03) Farmer's Institute									
	General-Voted- Sixth-Schedule-Voted	3,57,35,000			0 3,57,35,000	3,57,35,000	0 28,99,132	1,66,48,165	1,90,86,835	0.00 46.59

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G	rant No. & Description				9			Date:	24-1 E	В-2020 01.00 1 М
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop		Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agric	ultural Financial In	nstitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Demonstration in cultivator's field Sixth-Schedule-Voted 0006 (06) Basic Agricultural Training	1,44,41,000			1,44,41,000	1,44,41,000	13,59,707	63,53,008	80,87,992	43.99
	Centre									
	General-Voted-	2,57,40,000			2,57,40,000	90,94,615	41,51,609	2,07,96,994	49,43,006	80.80
	0007 (07) Agril Information Units (Hort)									
	` ′									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		~	3	m . 1	4	5	6	7	8
		0	S	R	Total					
	1	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	33,00,000 22,00,000			33,00,000 22,00,000	33,00,000 22,00,000	0 0		33,00,000 22,00,000	0.00 0.00
	0024 (09) Support to State extension Programmes for Extension reforms									
	General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0031 (11) Capacity Building of Departmental Personnels (Hort)									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00

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43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	0046 (16) Integrated Agriculture Training Centre										
	General-Voted-	37,00,000			37,00,000	37,00,000	0		37,00,000	0.00	
	0047 (15) National Mission on Agricultural Extension & Technology (NMAET)										
	Centrally Sponsored Schemes General-Voted-	13,37,00,000			13,37,00,000	7,74,20,000	0	5,62,80,000	7,74,20,000	42.09	
	111 Agricultural Economics and Statistics 0001 (01) Land use Survey										
	General-Voted- Sixth-Schedule-Voted	71,66,000 2,54,70,000			71,66,000 2,54,70,000	44,11,315 2,54,70,000	5,76,584 19,95,947	33,31,269 1,04,48,723	38,34,731 1,50,21,277	46.49 41.02	

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	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Agricultural Census Central Sector Schemes General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	General-Voted-	92,05,000			92,05,000	62,65,252	6,90,796	36,30,544	55,74,456	39.44
	0004 (04) Agricultural, economic & statistic.(Agri)									
	General-Voted-	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Outlay on Minor Irrigation, Loans for Crop Husbandry									nstitutions, Capital	
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	'	О	S	R	Total					
	0005 (05) Implementation of E-Governance (Hort) General-Voted-	7,96,000			7,96,000	7,96,000	0		7,96,000	0.00
	0006 (06) Agri.Ecconomic & Statistic (Hort)									
	General-Voted-	6,90,000			6,90,000	6,90,000	0		6,90,000	0.00
	0008 (03) PRADHAN MANTRI KISAN SAMMAN NIDHI (PM KISAN)									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-	12,00,00,000			12,00,00,000	12,00,00,000	0		12,00,00,000	0.00
	113 Agricultural Engineering 0002 (02) Agricultural Engineering(Mechanical)									
	General-Voted- Sixth-Schedule-Voted	1,56,57,000 8,01,83,000			1,56,57,000 8,01,83,000	1,14,70,487 8,01,83,000	10,56,664 67,02,972	52,43,177 4,02,26,783	1,04,13,823 3,99,56,217	33.49 50.17
	0003 (03) Agricultural Engineering (Workshop)									
	General-Voted- Sixth-Schedule-Voted	6,60,000 59,90,000			6,60,000 59,90,000	6,60,000 59,90,000	0 11,17,476	11,17,476	6,60,000 48,72,524	0.00 18.66

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	Outlay on Minor Irrigation, Loans for Crop F	Tusbanury	Total Grant or		<u>, , , , , , , , , , , , , , , , , , , </u>	.		0/ 0		
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)				
		at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)				
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Land Reclamation									
	scheme(including subsidy on hire									
	Sixth-Schedule-Voted	7,24,15,000			7,24,15,000	7,24,15,000	77,13,859	3,85,99,467	3,38,15,533	53.30
	0022 (06) Supply of Agri.Machineries									
	General-Voted-	1,15,00,000			1,15,00,000	1,15,00,000	0		1,15,00,000	0.00
	0023 (05) Paddle Pumps									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	119 Horticulture and Vegetable Crops 0001 (01) Vegetable development including sale of vegetable at subsidised rates-									
	Sixth-Schedule-Voted	63,20,000			63,20,000	63,20,000	6,23,760	29,53,771	33,66,229	46.74
	0002 (02) Shillong fruit Garden									
	Sixth-Schedule-Voted	40,20,000			40,20,000	40,20,000	5,93,246	38,76,030	1,43,970	96.42

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head Expenditure Expenditure over spent(-) balance(+) prog. (Figure in rupees)

	Sub Head		(Figure	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Development in Horticulture including sale of fruit etc.,at subsidised rates-									
	General-Voted- Sixth-Schedule-Voted	94,46,000 7,52,15,000			94,46,000 7,52,15,000	40,67,463 7,52,15,000	11,79,092 94,42,659	65,57,629 4,86,41,680	28,88,371 2,65,73,320	69.42 64.67
	0005 (05) Mission for Integrated Development of Horticulture(MIDH) Horticulture misssion for North East and Himalayan States (HMNEH)									
	Centrally Sponsored Schemes General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00

Major Head Wise total

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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No	Outlay on Minor Irrigation, Loans for Crop Hu Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		-	3		4	5	6	7	8
		О	S	R	Total					
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0006 (06) Innovation Irrigation Infrastructure & Protected Cultivation under Article 275(I)									
	Central Sector Schemes General-Voted-				0		0			0.00
	0007 (07) Establisment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)									

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	Outlay on Minor Irrigation, Loans for Crop	p Husbandi y			-	1		Т	ı	
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	31,70,000			31,70,000	31,70,000	4,09,123	21,28,396	10,41,604	67.14
	0010 (10) Horticulture Mission for strengthening Development Schemes									
	General-Voted-				0		0			0.00
	0015 (15) Vegetable Development Scheme									
	Sixth-Schedule-Voted	1,69,40,000			1,69,40,000	1,69,40,000	1,52,259	8,41,939	1,60,98,061	4.97
	0016 (16) Agri-Hort. Society									

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No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	12,10,000			12,10,000	12,10,000	0		12,10,000	0.00
	0017 (17) Development and Maintenance of Orchard-cum- Horticulture Nurseries									
	Sixth-Schedule-Voted	4,44,50,000			4,44,50,000	4,44,50,000	51,41,416	1,86,21,657	2,58,28,343	41.89
	0019 (19) Fruits Development									
	Sixth-Schedule-Voted	1,11,00,000			1,11,00,000	1,11,00,000	67,356	5,95,039	1,05,04,961	5.36

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O S R Total (a) (b) (c) (a+b+c)	ent exp.(col.6) (-) to total re garnt or s.) Approparation	balance(+)	Expenditure upto the current month	Actual Expenditure for the current month (Figure in Rs.)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		in rupees)	Total Grant o (Figure		Major Head Minor Head Sub Head	No 1
	-		-	-	-	Total		S	О		
							1		(a)		
Sixth-Schedule-Voted 29,20,000 29,20,000 0 29,20,000 0 29,20,000		21,66,027 29,20,000	21,13,973							of Horticulture General-Voted- Sixth-Schedule-Voted	
0024 (24) Floriculture Development										0024 (24) Floriculture Development	
	89 12.04	96,75,389	13,24,611	60,356	1,10,00,000	1,10,00,000			1,10,00,000		
0041 (36) Maintenance of Horti-Hubs										0041 (36) Maintenance of Horti-Hubs	

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	Outlay on winor irrigation, Loans for Crop	- I I I I I I I I I I I I I I I I I I I								
No	Major Head Minor Head Sub Head		3			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,94,00,000			2,94,00,000	2,94,00,000	34,37,654	1,20,56,364	1,73,43,636	41.01
	0045 (39) Special Central Assistance (Mission Organic)									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0047 (38) MIDH (Coconut Development Board) State Share									
	Sixth-Schedule-Voted	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00
	0048 (16) Multiplication of Planting Materials including Tissues									

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of Actual Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)Culture **Central Sector Schemes** General-Voted-0 0.00 Assistance to Farming Cooperation (02) Corpus Fund on crop Insurance(RKBY) General-Voted-18,00,000 18,00,000 18,00,000 0 18,00,000 0.00 (04) Assistance to KVK 15,00,000 15,00,000 15,00,000 15,00,000 0.00 General-Voted-0

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(05) Assistance for District Development Programme General-Voted-0 0.00 Irrecoverable Loans 792 Written Off 0001 (01) House Building Advance 2,50,000 2,50,000 General-Voted-2,50,000 0 2,50,000 0.00 2,00,000 2,00,000 2,00,000 2,00,000 Sixth-Schedule-Voted 0.00

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ı		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0002 (02) Construction and maintenance of departmental non- residential building									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (14) Construction & maintenance of Departmental non residential building(Hort)									
	General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0032 (22) National Food Security Mission									
	General-Voted-				0		0			0.00

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Grant No. & Description

	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		~	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0033 (10) National Mission for Sustainable Agriculture (NMSA)									
	Centrally Sponsored Schemes General-Voted-	4,73,00,000			4,73,00,000	4,73,00,000	0		4,73,00,000	0.00
	General-Voted-				0		0			0.00
	0035 (29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)									
	General-Voted-				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Resea Outlay on Minor Irrigation, Loans for Crop H	rch & Education, usbandry	Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agrica	ultural Financial I	nstitutions, Capital
	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0040 (31) Under Article 275 (I)									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0042 (33) Special Central assistance to									
	Tribal Sub Scheme									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
3	2415 Agricultural Research and Education Crop Husbandry									

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalava

Government of Meghalaya Date :

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	S	R	Total	4	3	U	/	О
		(a)	(b)	(c)	(a+b+c)					
	01 004 Research 0001 (01) Fruit Research Station									
	Sixth-Schedule-Voted	46,50,000			46,50,000	46,50,000	10,47,294	34,27,239	12,22,761	73.70
	0004 (04) Agricultural Research Stations and Laboratories									
	Central Sector Schemes General-Voted-				0		0			0.00
	Sixth-Schedule-Voted	5,17,52,000			5,17,52,000	5,17,52,000	66,12,502	3,16,95,218	2,00,56,782	61.24

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

subsidy

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry **Total Grant or Appropriation** Available(+)/ Available No Major Head **Actual Progressive** %age of Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month at the current amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(05) Research project on rice General-Voted--89,07,836 -1,12,70,963 0.00 23,63,127 1,12,70,963 Education 277 (01) Agricultural Studies 29,00,000 29,00,000 29,00,000 0.00 General-Voted-0 29,00,000 Other Agricultural 2435 Programmes Marketing and 01 quality control Marketing facilities (01) Agricultural marketing organisation including transport

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Grant No. & Description

	Outlay on Willion Hingation, Louis for Cro	prinsounci				Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,62,14,000 4,43,08,000			1,62,14,000 4,43,08,000	1,09,46,342 4,43,08,000	10,75,171 65,23,165	63,42,829 3,22,86,843	98,71,171 1,20,21,157	39.12 72.87
	0002 (02) Fruit processing centre									
	General-Voted- Sixth-Schedule-Voted	1,50,00,000 1,91,25,000			1,50,00,000 1,91,25,000	1,50,00,000 1,91,25,000	9,60,188	72,65,204	1,50,00,000 1,18,59,796	0.00 37.99
	0006 (06) Post Harvest Management									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	· · · · · · · · · · · · · · · · · · ·	Available(+)/	Actual	Progressive	Available	%age of
4	3 Housing, Crop Husbandry, Agricultural Re	esearch & Education, Other Agricultural Programmes, Minor Irrigation, C.O. or	n Housing, Capital Outlay on Crop	Husbandry, Inve	estments in Agriculti	ural Financial Insti	tutions, Capital

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (10) Integrated Technology Enabled Agri Management (ITEAM) General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	0011 (07) National Food Security Mission (NFSM)									
	General-Voted-	6,30,00,000			6,30,00,000	6,30,00,000	0		6,30,00,000	0.00
	0012 (08) ACA under RKVY									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop	Trusbandry								
No	Major Head Minor Head Sub Head			Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	42,00,00,000			42,00,00,000	42,00,00,000	0		42,00,00,000	0.00
	0013 (03) Mini Processing Unit for Entrepreneurs									
	Central Sector Schemes General-Voted-				0		0			0.00
	0014 (11) Directorate of Food Processing									
	General-Voted-	4,67,95,000			4,67,95,000	4,67,95,000	5,00,00,000	5,00,00,000	-32,05,000	106.85
	0015 (04) Central Assitance for Directorate of Food Processing									

Grant No. & Description

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Outlay on Minor Irrigation, Loans for Crop I	Husbandry								
No	Major Head Minor Head Sub Head		(Figure	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	0017 (12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)									
	General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00
5	2552 North Eastern Areas 01 Crop Husbandry/Marketin g and Quality Control 103 Seeds 0001 (01) Strengthening of the existing Seed Testing Laboratory									
	N.E.C Scheme General-Voted-	5,38,00,000			5,38,00,000	5,38,00,000	0		5,38,00,000	0.00

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Grant No. & Description

43	Housing, Crop Husbandry, Agricultural Ro Outlay on Minor Irrigation, Loans for Cro	esearch & Education op Husbandry	, Other Agricultural F	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, Ir	nvestments in Agricul	Itural Financial Ins	stitutions, Capital
	Iajor Head Iinor Head Ub Head (Figure in rupees) 2 3					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
6	2701 Medium Irrigation 05 80 General (1) 005 Survey and Investigation 0001 (01) Survey & Investigation									
	General-Voted-				0		0			0.00
7	2702 Minor Irrigation									
	01 Surface Water									

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Grant No. & Description

	Outray on winor irrigation, Loans for Crop	- Tusounary								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	103 Diversion Schemes									
	0001 (01) Flow Irrigation Works for Minor Repair of Existing Minor Irrigation Schemes									
	Sixth-Schedule-Voted				0		0			0.00
	02 Ground Water									
	005 Investigation									
	0001 (01) Investigation & Development Of Groud Water Resources									
	Sixth-Schedule-Voted				0		0			0.00
	03 Maintenance 102 LIft Irrigation Schemes 0001 (01) Workcharged Establishment									

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43	Housing, Crop Husbandry, Agricultural Researd Outlay on Minor Irrigation, Loans for Crop Hu	ch & Education sbandry	, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, I	nvestments in Agricu	ıltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	103 Tube Wells 0001 (01) Workcharged Establishment									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Construction of Tube Wells									
	Sixth-Schedule-Voted				0		0			0.00
	80 General									
	oo General									

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education p Husbandry	n, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on He	ousing, Capital Outlay	on Crop Husbandry, In	nvestments in Agricu	ltural Financial Ins	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	001 Direction and Administration 0002 (02) Establishment Of Division & Sub-Divn.(Minor I Works) General-Voted- Sixth-Schedule-Voted	(a)	(b)	(c)	(a+b+c) 0 0		0 0			0.00 0.00
	0003 (03) Establishment Of Irrigation Wing-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0004 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.)									
	General-Voted-				0		0			0.00

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Grant No. & Description

o Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of orevious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog exp.(col.6) to tota garnt of Appropriation (Col.3)
2	-		3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0			0.
0005 (05) Payment due to MeSEB/Municipal Board									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.0 0.0
0007 (06) Implementation of RTI Act									
General-Voted- Sixth-Schedule-Voted				0		0			0.

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

Total Grant or Appropriation

Available (+)/

Actual Progressive Available %age of

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (07) Setting up of ground water establishment and infrastructures									
	General-Voted-				0		0			0.00
	005 Investigation 0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted				0		0			0.00
	052 Machinery and Equipments 0001 (01) Purchase of machinery and equipments for Irrigation									
	Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description

No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	<u> </u>	3	77.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
		<i>C9</i>	V-7							
	799 Suspense 0001 (01) Stock									
	General-Voted-				0		0			0.00
	0003 (02) Miscellaneous Advances									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0002 (02) Rationalisation of Minor									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

Date:

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Nο	Outlay on Minor Irrigation, Loans for Crop Major Head	nusbandry	Total Grant o	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	halance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)				
1	2	0	C	3	T-4-1	4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Irrigation Schemes	(u)	(6)	(c)	(arbic)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0003 (01) Command Area Development									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0006 (06) Implementation of RTI Act									
	Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Re	esearch & Education,	Other Agricultural F	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	n Crop Husbandry, In	vestments in Agricul	ltural Financial Ins	titutions, Capital
No	Outlay on Minor Irrigation, Loans for Cro Major Head Minor Head Sub Head	p Husbandry		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Improvement Of Modernisation Of Existing Irrigation									
	Sixth-Schedule-Voted				0		0			0.00
	0008 (08) Command Area									
	Development (State Share)									
	General-Voted-				0		0			0.00
	0009 (09) Establishment & Maintenance									
	Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Res Outlay on Minor Irrigation, Loans for Crop	search & Education,	Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, In	vestments in Agricu	ltural Financial Ins	titutions, Capital
No	Major Head Minor Head Sub Head	Trusbandry	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0014 (10) NABARD Loan for Construction of MIP General-Voted-				0		0			0.00
	0017 (11) Flood Damage Restoration of MIP									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (15) Miscellaneous Training Programme									
1										

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0.00

0.00

Grant No. & Description

General-Voted-

Sixth-Schedule-Voted

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (16) Construction And Maintenance Of Departmental Building 0.00 General-Voted-0 Sixth-Schedule-Voted 0 0.00 (13) Flood Management and River **Training Works**

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0028 (20) Research, Development &

G	erant No. & Description			Government o	f Meghalaya			Date:	24-FEI	B-2020 01:06 PM	
43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry Total Cropt on Appropriation Ap										
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	0	S	3 R	Total	4	5	6	7	8	
		(a)	(b)	(c)	(a+b+c)						
	0026 (18) Provision for awareness, Education & Knowledge in Water Resource General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00	
	0027 (19) Monitoring & Evaluation of Minor Irrigation Schemes										
	Sixth-Schedule-Voted				0		0			0.00	

Grant No. & Description

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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	Outray on winor irrigation, Loans for Crop	·								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Management of Water Resources									
	General-Voted-				0		0			0.00
	0029 (21) Repair, Renovation & Restoration of Water Bodies									
	Sixth-Schedule-Voted				0		0			0.00
	0030 (22) Promotion of Water User Efficiency									
	Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Housing, Crop Husbandry, Agricultural Res Outlay on Minor Irrigation, Loans for Crop	Husbandry			Irrigation, C.O. on H		n Crop Husbandry, In			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0031 (23) Water Quality Management in Water Resources	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0033 (25) Integrated Development of Water Resources									
	General-Voted-				0		0			0.00
	0035 (27) Water Harvesting									
	Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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43	Outlay on Minor Irrigation, Loans for Crop	search & Education, p Husbandry			Irrigation, C.O. on H	Ousing, Capital Outlay o				
	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0036 (28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments General-Voted-Sixth-Schedule-Voted 0037 (29) Viability gap funding for				0 0		0 0			0.00
	convergence									
	General-Voted-				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Re	esearch & Education	Other Agricultural l	Programmes Minor	Irrigation CO on H	Ousing Capital Outlay	on Crop Husbandry J	nvestments in Agricu	ltural Financial Inc	stitutions Canital
	Outlay on Minor Irrigation, Loans for Cro					Available(+)/				_
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		- G	3	m . 1	4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0038 (30) Command Areas Development Activities	(a)	(b)	(C)	(атитс)					
	Sixth-Schedule-Voted				0		0			0.00
	0039 (31) Water Resource Development Agency									
	General-Voted-				0		0			0.00
8	2711 Flood Control and Drainage 01 Flood Control 001 Direction and Administration 0001 (01) Headquarters Establishments									
	General-Voted-				0		0			0.00

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	Outray on Minor Higation, Loans for Crop	Trusballery				Available(+)/				
No	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	80 General 005 Investigation 0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted				0		0			0.00
9	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0009 (01) Construction and Maintenance of Departmental Buildings									

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available Actual %age of Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-25,00,000 25,00,000 0 25,00,000 0.00 25,00,000 0010 (02) Maintenance of Buildings 25,00,000 0.00 General-Voted-25,00,000 25,00,000 0 25,00,000 Capital Outlay on 10 4401 Crop Husbandry Other Expenditure (01) Construction of 0001 Administrative Buildings General-Voted-1,15,00,000 1,15,00,000 1,15,00,000 0 1,15,00,000 0.00

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(02) Construction of Administrative Buildings (Hort) General-Voted-2,00,00,000 2,00,00,000 0 0.00 2,00,00,000 2,00,00,000 (03) Setting up of Riangdo Tea **Processing Unit Central Sector Schemes** General-Voted-0 0.00 (01) Centre of Innovation for Sustainable Livelihood Under

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, p Husbandry	Other Agricultural P	rogrammes, Minor	rrigation, C.O. on Housing, Capital	Outlay on Crop Husbandry, In	nvestments in Agricul	tural Financial Inst	titutions, Capital
No	Major Head Minor Head Sub Head			Appropriation n rupees)	begin the n (Figure i	ent(-) nount at the ing of nonth n Rs.) bl.7 of	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	4	5	6	7	8
	•	О	S	R	Total				
l		(a)	(b)	(c)	(a+b+c)				
	Central Sector Schemes General-Voted-				0	0			0.00
	0008 (02) Setting up of Rongram Tea Processing Unit								
	Central Sector Schemes General-Voted-				0	0			0.00
	0010 (04) Acquisition of Land								
	General-Voted-				0	0			0.00
	01 Marketing and Quality Control								

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

Outlay on Minor Irrigation, Loans for Crop Husbandry										
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Marketing Facilities 0003 (03) Creation of Rural Market Hubs									
	General-Voted-	1,48,00,000			1,48,00,000	1,48,00,000	0		1,48,00,000	0.00
11	4416 Investments in Agricultural Financial Institutions 190 Investments in Public Sector and Other Undertakings 0001 (01) Share Capital Contribution and Investments in Agricultural Institutions									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head	Head ead (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		О	S	R	Total					
ıL		(a)	(b)	(c)	(a+b+c)					
12	4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works General-Voted-				0		0			0.00
13	4702 Capital Outlay on									
	Minor Irrigation 101 Surface Water									
	0001 (01) Flow Irrigation Works									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Accelerated Irrigation Benefit Programme									
	1 TOGIAIIIIIIC									

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Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Willion Hingation, Loans for Cro							•		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	(a)	(0)	(C)	0		0			0.00
	0004 (04) Micro Irrigation									
	Sixth-Schedule-Voted				0		0			0.00
	0005 (05) NABARD Loan for construction of MIPs									
	General-Voted-				0		0			0.00
	0007 (07) Construction of Departmental Buildings									

Civil Works

0001 (01) Works

Sixth-Schedule-Voted

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount upto the over spent exp.(col.6) for the current month at the current amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 Capital Outlay on 4711 Flood Control **Projects** Flood Control

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43	Housing	, Crop Husbandry, Agricultural Ro	esearch & Education. Othe	er Agricultural Pr	ogrammes. Minor	Irrigation, C.O. on H	lousing, Capital Outlay of	on Crop Husbandry. In	vestments in Agricul	tural Financial Ins	titutions, Capital
No	Outlay of	on Minor Irrigation, Loans for Cro	p Husbandry	Total Grant or		<i>g</i> , 2.2. 2	Available(+)/	Actual	Progressive	Available	%age of
NO	Major He Minor He Sub Head	ead		(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	0001 (c	Other expenditure 01) Critical flood control and Anti-Erosion Scheme Voted- hedule-Voted				0 0		0 0			0.00 0.00
	2216	General-Voted-	10,00,000	0	0	10,00,000	10,00,000	0	0	10,00,000	0
		Sixth-Schedule-Voted	15,00,000	0	0	15,00,000	15,00,000	0	0	15,00,000	0
	2401	General-Voted-	1,15,74,46,000	0	0	1,15,74,46,000	99,64,05,367	13,86,97,519	74,99,13,964	40,75,32,036	64.79
		Sixth-Schedule-Voted	1,06,34,76,000	0	0	1,06,34,76,000	1,06,34,76,000	13,86,97,519	74,99,13,964	31,35,62,036	70.52
	2415	General-Voted-	29,00,000	0	0	29,00,000	-60,17,386	1,00,22,923	4,64,02,970	-4,35,02,970	1600.1
		Sixth-Schedule-Voted	5,64,02,000	0	0	5,64,02,000	5,64,02,000	1,00,22,923	4,64,02,970	99,99,030	82.27

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43 Housin Outlay	g, Crop Husbandry, Agricultural Re on Minor Irrigation, Loans for Cro	esearch & Education, Other p Husbandry	er Agricultural Prog	rammes, Minor l	Errigation, C.O. on Ho	ousing, Capital Outlay or	n Crop Husbandry, In	vestments in Agricu	ltural Financial Inst	itutions, Capital
No Major H Minor H Sub Hea	lead		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total			·	·	
		(a)	(b)	(c)	(a+b+c)					
2435	General-Voted-	82,10,09,000	0	0	82,10,09,000	81,57,41,342	5,85,58,524	9,58,94,876	72,51,14,124	11.68
	Sixth-Schedule-Voted	6,34,33,000	0	0	6,34,33,000	6,34,33,000	5,85,58,524	9,58,94,876	-3,24,61,876	151.18
2552	General-Voted-	5,38,00,000	0	0	5,38,00,000	5,38,00,000	0	0	5,38,00,000	0
2701	General-Voted-	0	0	0	0	0	0	0	0	0
2702	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
2711	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
4216	General-Voted-	50,00,000	0	0	50,00,000	50,00,000	0	0	50,00,000	0
4401	General-Voted-	4,63,00,000	0	0	4,63,00,000	4,63,00,000	0	0	4,63,00,000	0
4416	General-Voted-	25,00,000	0	0	25,00,000	25,00,000	0	0	25,00,000	0
4701	General-Voted-	0	0	0	0	0	0	0	0	0
4702	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
4711	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
Grant Tot										
General-V		2,08,99,55,000	0	0	2,08,99,55,000	1,91,47,29,323	20,72,78,966	89,22,11,810	1,19,77,43,190	42.69
Sixth-Sche	dule-Voted	1,18,48,11,000	0	0	1,18,48,11,000	1,18,48,11,000	20,72,78,966	89,22,11,810	29,25,99,190	75.3

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43	lousing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital
	Outlay on Minor Irrigation, Loans for Crop Husbandry

No	Minor Head			ant or Approgure in rupe	-		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head						balance amount at the begining of	for the current month	upto the current month	over spent amount(-) (Figure	exp.(col.6) to total garnt or
							the month (Figure in Rs.)	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3-	Approp- riation
							(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3			4	5	6	7	8
		0	S		R	Total				'	

(a+b+c)

Signature of Branch Officer

Note

(c)

2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

(a)

(b)

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	120 11 12 11 12 12 12 12 12 12 12 12 12 12		W. DWD 14 II						<u> </u>	
No	Medium Irrigation-II-Works under Embar Major Head Minor Head Sub Head	kment and Drainage	Total Grant or	im Irrigation Project r Appropriation in rupees)	, Flood Control, Cap	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2711 Flood Control and Drainage 01 Flood Control 103 Civil Works 0001 (01) New Supplies									
	Sixth-Schedule-Voted				0		0			0.00
2	4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works									
	General-Voted- Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00 0.00

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44 Medium Irrigation-II-Works under Embankment and Drainage Wing-P.W.DMedium Irrigation Project, Flood Control, Capital								Irrigation Capital Ou	tlay Flood Control l	Projects	
No	Major Head Minor Head Sub Head	ation-in-works under Embani	Kinent and Dramage Wil	Total Grant or		, Piood Control, Cap	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
3	Project 01 Flood	l Control cts l Control Works Works	5,00,00,000			5,00,00,000	5,00,00,000	0	50,00,000	4,50,00,000	10.00
Ma	ajor Head Wis	e total									
	2711	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4701	General-Voted-	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0	0	5,00,00,000	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4711	Sixth-Schedule-Voted	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0	50,00,000	4,50,00,000	10
	rant Total		5.00.00.000			7 00 00 000	5 00 00 000		70.00.000	4.50.00.000	10
	eneral-Voted-		5,00,00,000	0	0	5,00,00,000	5,00,00,000	0	50,00,000	4,50,00,000	10
Si	ixth-Schedule-	Voted	5,00,00,000	0	0	5,00,00,000	5,00,00,000	0	50,00,000	4,50,00,000	10

Report Id:B30REP505

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

Grant No. & Description

44	Medium Irrigation-II-Works under Emban	kment and Drainage W	ing-P.W.DMed	lium Irrigation P	Project, Flood Control, Cap	ital Outlay on Medium	Irrigation, Capital Ou	ıtlay Flood Control P	rojects	
	Major Head Minor Head Sub Head			or Appropriation	on	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total				<u>'</u>	

(a+b+c)

Signature of **Branch Officer**

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Note:

(c)

(a)

(b)

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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45	Housing, Soil and Water Conservation, Ag	rigultural Dagaarah a	and Education							
No	Major Head Minor Head Sub Head	nculurai Researcii a	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure General-Voted- Sixth-Schedule-Voted	6,00,000 50,80,000			6,00,000 50,80,000	5,00,000 50,80,000	0 0	1,00,000 9,10,000	5,00,000 41,70,000	16.67 17.91
	0007 (03) Maintenance of Departmental Non-Residential Buildings									
	General-Voted- Sixth-Schedule-Voted	1,80,000 12,95,000			1,80,000 12,95,000	1,53,900 12,95,000	0 0	26,100 1,56,500	1,53,900 11,38,500	14.50 12.08
2	2402 Soil and Water Conservation 001 Direction and Administration									

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Government of Meghalaya

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45	Housing, Soil and Water Conservation, Agr	ricultural Research ar	nd Education							
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Directorate of Soil Conservation									
	General-Voted-	4,22,28,000			4,22,28,000	1,84,57,774	62,46,992	3,00,17,218	1,22,10,782	71.08
	0002 (02) Divisional Soil Conservation Offices									
	Sixth-Schedule-Voted	24,19,85,000			24,19,85,000	24,19,85,000	2,78,04,028	14,05,30,320	10,14,54,680	58.07
	0003 (03) Soil Conservation Range Offices									
	Sixth-Schedule-Voted	19,92,22,000			19,92,22,000	19,92,22,000	2,60,72,979	12,83,68,825	7,08,53,175	64.44
	0005 (05) Project formulation Cell									

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J	rant No. & Description									
45	Housing, Soil and Water Conservation, Ag	ricultural Research ar	nd Education							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- 0006 (06) Soil Conservation Engineering Division General-Voted-	2,99,98,000 1,21,26,000			2,99,98,000 1,21,26,000	1,38,34,962	16,94,956	2,03,66,675	96,31,325 36,29,583	70.07
	0007 (07) Establishment of Evaluation Units									
	General-Voted-	36,72,000			36,72,000	17,96,931	5,40,692	24,15,761	12,56,239	65.79
	0008 (08) Cash Crop Division									
	(, r =									

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No	Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	0	3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	10,46,42,000			10,46,42,000	10,46,42,000	1,49,31,289	7,67,71,521	2,78,70,479	73.37
	0009 (09) Watershed Management Division									
	General-Voted- Sixth-Schedule-Voted	46,11,000 7,14,64,000			46,11,000 7,14,64,000	25,89,974 7,14,64,000	5,26,168 87,99,390	25,47,194 4,32,86,311	20,63,806 2,81,77,689	55.24 60.57
	0010 (10) Soil Survey Division									
	General-Voted-	3,14,53,000			3,14,53,000	1,72,48,836	33,38,448	1,75,42,612	1,39,10,388	55.77

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	Housing, Soil and Water Conservation, Ag	gricultural Research ar								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Payment due Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	5,82,000 14,20,000			5,82,000 14,20,000	2,20,273 14,20,000	58,688 46,123	4,20,415 4,38,040	1,61,585 9,81,960	72.24 30.85
	101 Soil Survey and Testing 0001 (01) Soil Conservation Survey Schemes									
	General-Voted-	1,35,97,000			1,35,97,000	61,79,279	17,89,020	92,06,741	43,90,259	67.71
	0002 (02) Soil Testing Works									
	General-Voted-	20,05,000			20,05,000	11,14,141	2,06,526	10,97,385	9,07,615	54.73

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4.5	H. day G.H. al W. C		4.774							
No	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	102 Soil Conservation 0004 (04) Erosion Control Works									
	Sixth-Schedule-Voted	6,25,000			6,25,000	6,25,000	0		6,25,000	0.00
	0006 (06) Afforestation									
	Sixth-Schedule-Voted	2,62,32,000			2,62,32,000	2,62,32,000	0	56,480	2,61,75,520	0.22
	0008 (08) Water Conservation and Distribution Works									
	DISTIDUTION WOLKS									

Monthly Appropriation Accounts Expanditure for the month of DECEMBER/2019 2020

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Gra	nt No. & Desc	cription		

45										
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,67,000			2,67,000	2,67,000	0		2,67,000	0.00
	0009 (09) Cash Crop Development Works									
	Sixth-Schedule-Voted	4,30,45,000			4,30,45,000	4,30,45,000	0		4,30,45,000	0.00
	0010 (10) Conservation Works*in Urban Area									
	Sixth-Schedule-Voted	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0011 (11) Water Harvesting Works / Farm, Ponds etc.									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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Grant No. & Description 45 | Housing, Soil and Water Conservation, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head Expenditure Expenditure balance(+) over spent(-) prog. (Figure in rupees) Sub Head for the balance amount upto the exp.(col.6) over spent

	Sub Head			•		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	4,02,000			4,02,000	4,02,000	0		4,02,000	0.00
	0014 (14) Intergrated Watershed Management Programme									
	Centrally Sponsored Schemes General-Voted-	72,50,00,000			72,50,00,000	72,50,00,000	0		72,50,00,000	0.00
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0017 (17) Scheme under Art 275 (I) Ministry of Tribal Affairs									
	Sixth-Schedule-Voted				0		0			0.00

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45	Housing, Soil and Water Conservation, Ag	gricultural Research	and Education							
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (18) Community water reservior(in convergence with MGNREGA) Sixth-Schedule-Voted				0		0			0.00
	0019 (19) Jhum Control Schemes									
	General-Voted- Sixth-Schedule-Voted	43,67,000 2,97,48,000			43,67,000 2,97,48,000	18,43,239 2,97,48,000	7,31,468 42,30,604	32,55,229 1,26,47,254	11,11,771 1,71,00,746	74.54 42.51
	0020 (20) Watershed Management									

Grant No. & Description

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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	Housing, Soil and Water Conservation, Ag	ricultural Research an				,				
	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	5,98,000			5,98,000	5,98,000	0		5,98,000	0.00
	0021 (21) Soil Conservation Schemes under NABARD									
	Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0022 (22) Integrated Wasteland Development Programme									
	Centrally Sponsored Schemes General-Voted-	18,00,00,000			18,00,00,000	18,00,00,000	0		18,00,00,000	0.00
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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45	Housing, Soil and Water Conservation, Agr	ricultural Research a	nd Education							
No	Major Head Minor Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (23) Accelerated Irrigation Benefits Programme (AIBP) Centrally Sponsored Schemes Sixth-Schedule-Voted	72,50,00,000			72,50,00,000	72,50,00,000	0		72,50,00,000	0.00
	Sixth-Schedule-Voted	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0024 (24) Maintenance of Roads to Works Areas									
	General-Voted-	75,000			75,000	70,918	19,154	23,236	51,764	30.98

(03) Extension Programmes and

Information Services

Monthly Appropriation Accounts

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Report on Expenditure for the month of DECEMBER/2019-2020 Covernment of Magheleve

	Government of Meghalaya
Grant No. & Description	8 · ·
Grain No. & Describtion	

Date: 45 Housing, Soil and Water Conservation, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b)** (c) (a+b+c)Extension and 109 Training (01) Conservation Training 0001 Institute General-Voted-2,67,22,000 2,67,22,000 1,55,62,155 24,13,758 1,35,73,603 1,31,48,397 50.80 0002 (02) Training at Soil Conservation Centres General-Voted-3,72,30,000 3,72,30,000 2,12,04,352 41,88,862 2,02,14,510 1,70,15,490 54.30

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	11,07,000			11,07,000	5,40,820	1,31,568	6,97,748	4,09,252	63.03
800 Other Expenditure 0001 (01) Construction of Roads to Work areas									
General-Voted- Sixth-Schedule-Voted	2,95,000 9,80,000			2,95,000 9,80,000	2,85,580 9,80,000	19,154	28,574	2,66,426 9,80,000	9.69 0.00
0002 (02) Construction and Maintenance of Departmental Non-Residential buildings									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00

Grant No. & Description

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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45 | Housing, Soil and Water Conservation, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)0003 (03) Jhum Control Schemes General-Voted-0 -9,70,291 9,70,291 -9,70,291 0.00 11,61,882 -11,61,882 Sixth-Schedule-Voted 0.00 0004 (04) Watershed Management -Sixth-Schedule-Voted 0 0.00 (06) Commercial Crops 0006 Development Board

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No	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	ricultural Research a	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
_	~	O (a)	S (b)	R (c)	Total (a+b+c)	7	V	V	,	0
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0008 (08) Soil Conservation scheme under NABARD Loan									
	Sixth-Schedule-Voted				0		0			0.00
	0011 (09) Integrated Wasteland Development Programme									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (01) Integrated Wasteland Development Programme.									

Grant No. & Description

Agricultural

Research and Education Soil and Water

Conservation

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Government of Meghalaya

45 Housing, Soil and Water Conservation, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount upto the exp.(col.6) for the over spent current month amount(-) at the current to total (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)**Centrally Sponsored Schemes** Sixth-Schedule-Voted 0 0.00 (13) Accelerated Irrigation Benefits Programme (AIBP) **Centrally Sponsored Schemes** Sixth-Schedule-Voted 0 0.00 0.00 Sixth-Schedule-Voted 0

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Iousing, Soil and Water Conservation, Ag	ricultural Research ar	nd Education							
ajor Head inor Head ib Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
004 Research 0001 (01) Soil Conservation Research Centre	()	(~)	(4)	(
Seneral-Voted-	1,03,37,000			1,03,37,000	72,19,922	7,35,960	38,53,038	64,83,962	37.27
1402 Carried Outland									
 1402 Capital Outlay on Social and Water Conversation 102 Soil Conservation 1001 (01) Consturction of Departmental Non-residential Building 									
eneral-Voted-	1,13,95,000			1,13,95,000	1,13,95,000	81,95,000	81,95,000	32,00,000	71.92
deneral	I-Voted-	1-Voted- 1,13,95,000	I-Voted- 1,13,95,000	1,13,95,000	1,13,95,000 1,13,95,000	1,13,95,000 1,13,95,000 1,13,95,000	1-Voted- 1,13,95,000 1,13,95,000 81,95,000 81,95,000	1-Voted- 1,13,95,000 1,13,95,000 81,95,000 81,95,000	1-Voted- 1,13,95,000 1,13,95,000 81,95,000 81,95,000 32,00,000

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45	Housing, Soil	and Water Conservation, Ag	ricultural Research and E	Education							
No	Major Head Minor Head Sub Head			Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2216	General-Voted-	7,80,000	0	0	7,80,000	6,53,900	0	11,92,600	-4,12,600	152.9
		Sixth-Schedule-Voted	63,75,000	0	0	63,75,000	63,75,000	0	11,92,600	51,82,400	18.71
	2402	General-Voted-	1,17,50,68,000	0	0	1,17,50,68,000	1,07,03,03,482	10,79,93,504	53,41,78,742	64,08,89,258	45.46
		Sixth-Schedule-Voted	1,56,15,60,000	0	0	1,56,15,60,000	1,56,15,60,000	10,79,93,504	53,41,78,742	1,02,73,81,258	34.21
	2415	General-Voted-	1,03,37,000	0	0	1,03,37,000	72,19,922	7,35,960	38,53,038	64,83,962	37.27
G	4402 rant Total	General-Voted-	1,13,95,000	0	0	1,13,95,000	1,13,95,000	81,95,000	81,95,000	32,00,000	71.92
	eneral-Voted-		1,19,75,80,000	0	0	1,19,75,80,000	1,08,95,72,304	11,69,24,464	54,74,19,380	65,01,60,620	45.71
	xth-Schedule-V	Voted	1,56,79,35,000	0	0	1,56,79,35,000	1,56,79,35,000	11,69,24,464	54,74,19,380	1,02,05,15,620	34.91

Signature of Branch Officer

Note.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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10	Smooial Dusamanna for Dunal Develor									
No	Special Programme for Rural Developmen Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 001 Direction and Administration 0001 (02) Payment due to MeSEB/Municipal Board General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0069 (01) Border Areas Programmes Under Border Area Deptt.									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	800 Other Expenditure									

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	Special Programme for Rural Development Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (01) Special Central Assistance under Border Areas Programme									
	Sixth-Schedule-Voted				0		0			0.00
	0069 (01) Border Areas Programmes Under Border Areas Development									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0074 (06) Border Areas Programmes under Education-									
	General-Voted-				0		0			0.00

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ial Programme for Rural Development									
r Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0			Total					
BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME Other Expenditure (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project									
	23,40,000			23,40,000	23,40,000	0		23,40,000	0.00
for Rural Development 06-Border Area Development Direction And Administration									
	T Head T Head T Head T Head Tead 2 North Eastern Areas BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME Other Expenditure 1 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme Prolect N.E.C Scheme Production And Administration 1 (01) Border Areas Programme	2 O (a) 2 North Eastern Areas BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME Other Expenditure 1 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme eral-Voted- 23,40,000 5 Special Programmes for Rural Development 06-Border Area Development Direction And Administration 1 (01) Border Areas Programme	Thead residual and	Thead r Head r Head (Figure in rupees) 2	Total Grant or Appropriation (Figure in rupees) 2	Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2	Total Grant or Appropriation (Figure in rupees) Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) 2 O S R Total (a) (b) (c) (a) (b) (c) (a+b+c) North Eastern Areas BORDER AREAS DEVELOPMENTO INTEGRATED RURAL DEVELOPMENTO ROGRAMME Other Expenditure (10) Hodel Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme ral-Voted- 23,40,000 23,40,000 0 Available(+)/ over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Figure in Rs.) Figure in Rs.) Expenditure (a) A Ctual Expenditure (b) current month (Figure in Rs.) (Figure in Rs.) Figure in Rs. Figur	Thead r Head (Figure in rupees) Available(+) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Col.7 of previous month) Col.7 of previous month	Total Grant or Appropriation (Figure in rupees) Available (Figure in rupees) Available (Figure in rupees) Available (Figure in Research (Figure

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	Special Programme for Rural Development									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	0	S	R	Total	-	-	-	-	
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,77,14,000 5,28,84,000			2,77,14,000 5,28,84,000	1,75,43,860 5,28,84,000	34,47,253 59,62,426	1,36,17,393 3,39,93,039	1,40,96,607 1,88,90,961	49.14 64.28
	0002 (02) Payment due to MeSEB/Municipal Board/Telaphone Bill-(BSNL)									
	General-Voted- Sixth-Schedule-Voted	1,35,000 4,50,000			1,35,000 4,50,000	1,18,522 4,50,000	6,589	23,067 1,55,612	1,11,933 2,94,388	17.09 34.58
	800 Other Expenditure 0001 (01) Border Areas Programmes under Border Areas Development.									
	General-Voted- Sixth-Schedule-Voted	5,50,00,000 37,24,00,000			5,50,00,000 37,24,00,000	5,50,00,000 37,24,00,000	0		5,50,00,000 37,24,00,000	0.00 0.00

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46	Special Programme for Rural Development									
No	Major Head Minor Head Sub Head	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Pondon Anoso Programmos									
	0006 (06) Border Areas Programmes under Education									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0016 (16) Construction of Ropeways									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0019 (19) Special Central Assistance to Tribal Sub-Scheme									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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General-Voted-

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0.00

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46 | Special Programme for Rural Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0020 (20) NEC Share General-Voted-2,60,000 2,60,000 2,60,000 0 2,60,000 0.00 Capital Outlay on 4552 North Eastern Areas **Border Areas** Development OTHER **EXPENDITURE** (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme

Grant No. & Description

General-Voted-

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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46 | Special Programme for Rural Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)(06) Construction of Passenger 0006 Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block N.E.C Scheme General-Voted-0 0.00 **Major Head Wise total** 2501 General-Voted-0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 23,40,000 23,40,000 23,40,000 23,40,000 2552 General-Voted-0 0 0 0 2575 9,29,22,382 General-Voted-10,31,09,000 0 0 10,31,09,000 94,16,268 4,76,24,521 5,54,84,479 46.19 42,57,34,000 Sixth-Schedule-Voted 42,57,34,000 0 42,57,34,000 94,16,268 4,76,24,521 37,81,09,479 11.19 Report Id:B30REP505

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Grant No.	&	Descr	iptioı	1
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46	Special Programme for Rural Development	t								
No	Major Head Minor Head Sub Head	7	Fotal Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	3	D	T-4-1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4552	0	0	0	0	0	0	0	0	0
	eneral-Voted-	10,54,49,000	0	0	10,54,49,000	9,52,62,382	94,16,268	4,76,24,521	5,78,24,479	45.16
S	ixth-Schedule-Voted	42,57,34,000	0	0	42,57,34,000	42,57,34,000	94,16,268	4,76,24,521	37,81,09,479	11.19

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, Ca	pital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	<i>I</i>		
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
<u> </u>		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	General-Voted- Sixth-Schedule-Voted	14,44,000 32,10,000			14,44,000 32,10,000	10,83,000 32,10,000	0	3,61,000 8,02,500	10,83,000 24,07,500	25.00 25.00
	800 Other Expenditure 0001 (01) Construction									
	Sixth-Schedule-Voted	44,26,000			44,26,000	44,26,000	0		44,26,000	0.00
2	2403 Animal Husbandry 001 Direction and Administration 0001 (01) Directorate of Animal									

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Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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No Major Head Minor Head Sub Head		Total Grant or (Figure in	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
YY 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(a)	(b)	(c)	(a+b+c)					
Husbandary and Veterinary									
General-Voted-	4,82,08,000			4,82,08,000	2,24,15,647	64,60,230	3,22,52,583	1,59,55,417	66.90
0002 (02) District Offices									
Sixth-Schedule-Voted	12,63,47,000			12,63,47,000	12,63,47,000	1,32,34,859	6,64,60,521	5,98,86,479	52.60
0003 (03) Sub-Divisional Offices-									
, ,									
Sixth-Schedule-Voted	1,64,00,000			1,64,00,000	1,64,00,000	23,32,837	1,24,25,946	39,74,054	75.77
0004 (04) Engineering Establishment									

Monthly Appropriation Accounts

Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	у		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	3,12,65,000			3,12,65,000	3,12,65,000	40,30,272	2,01,00,330	1,11,64,670	64.29
	0005 (05) Veterinary Information Unit									
	General-Voted-	1,05,19,000			1,05,19,000	64,56,654	12,95,203	53,57,549	51,61,451	50.93
	0007 (07) Marketing Cell									
	General-Voted-	5,95,000			5,95,000	4,02,400	54,900	2,47,500	3,47,500	41.60
	0009 (09) Meghalaya State Fodder and									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Dairy Development Board-									
General-Voted-	18,49,000			18,49,000	9,79,681	2,08,488	10,77,807	7,71,193	58.29
0011 (11) Establishment of Joint Director's Office, Tura									
General-Voted-	91,62,000			91,62,000	68,24,846	6,57,590	29,94,744	61,67,256	32.69
0013 (13) District Offices of S.L.P.P.									
(13) District Offices of S.E.I.I.									
Sixth-Schedule-Voted	82,81,000			82,81,000	82,81,000	10,59,838	53,06,439	29,74,561	64.08
0014 (12) Headquaters Office of									

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Grant No.	. & Descriptio	m
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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2	3				4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
S.L.P.P.									
General-Voted-	54,64,000			54,64,000	29,18,951	9,92,874	35,37,923	19,26,077	64.75
0016 (14) Payment due to MeSEB/Municipal Board.									
General-Voted- Sixth-Schedule-Voted	24,28,000 67,70,000			24,28,000 67,70,000	-8,39,522 67,70,000	0 20,627	32,67,522 46,67,511	-8,39,522 21,02,489	134.58 68.9 ²
0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme									
General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Veterinary Services and Animal Health 0001 (01) Veterinary Hospitals and Dispensaries Sixth-Schedule-Voted	2,86,17,000			2,86,17,000	2,86,17,000	33,43,886	1,61,12,097	1,25,04,903	56.30
	0002 (02) Veterinary Dispensary taken from C.D. Blocks									
	Sixth-Schedule-Voted	10,26,65,000			10,26,65,000	10,26,65,000	1,56,49,429	7,77,54,557	2,49,10,443	75.74
	0003 (03) Mobile Veterinary Dispensary									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4 5 6			7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,04,52,000			5,04,52,000	5,04,52,000	64,19,851	3,05,20,548	1,99,31,452	60.49
0004 (04) Veterinary Aid Centres									
Sixth-Schedule-Voted	6,62,13,000			6,62,13,000	6,62,13,000	92,01,301	4,78,54,011	1,83,58,989	72.27
0005 (05) Vigilance Unit									
General-Voted- Sixth-Schedule-Voted	3,06,12,000 83,26,000			3,06,12,000 83,26,000	1,46,62,515 83,26,000	38,36,772 8,70,298	1,97,86,257 41,67,024	1,08,25,743 41,58,976	64.64 50.05
0006 (06) Check Post									

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47	Housing, Animal Husbandry, Agricultural I	Research and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans f	or Animal Husbandry	<i></i>		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,26,000 1,30,000	(0)	(c)	1,26,000 1,30,000	1,26,000 1,30,000	0		1,26,000 1,30,000	0.00
	0008 (08) Rinderpest survellance Containment Vaccination Programme									
	General-Voted-	2,68,30,000			2,68,30,000	1,09,70,144	37,46,578	1,96,06,434	72,23,566	73.08
	0009 (09) Animal Disease Survellance									
	General-Voted-	35,39,000			35,39,000	16,37,060	4,21,874	23,23,814	12,15,186	65.66
	0010 (10) Systematic control of									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion. Canital Outlay	on Public Works C	Capital Outlay on Ani	mal Husbandry Loans	for Animal Husbandr	v		
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Livestock Disease of National Importance									
	General-Voted-	34,35,000			34,35,000	16,00,250	4,05,068	22,39,818	11,95,182	65.21
	0012 (12) Assistance to State Control Animal Diseases (ASCAD)									
	Centrally Sponsored Schemes General-Voted-	1,04,90,000			1,04,90,000	1,04,90,000	0		1,04,90,000	0.00
	0013 (13) National Animal Disease & Reporting System.(NADRS)									
	Centrally Sponsored Schemes General-Voted-	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00
	0017 (17) Central Store for Medicines									

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47	Housing, Animal Husbandry, Agricultural Rese	earch and Educati	ion, Capital Outlay of	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	<i>V</i>		
	<u> </u>		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		
		(a)	(b)	(c)	(a+b+c)					
	for emergency need		, ,							
	General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0018 (18) Assistance to state for control of Animal diseases (ASCAD)									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0022 (21) Implementation of Bio- Medical Waste (Management and Handing Rules 1998)									
	Sixth-Schedule-Voted	4,49,000			4,49,000	4,49,000	18,000	1,65,000	2,84,000	36.75

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0024 (23) Scheme for establishmenet of new dispensaries under NABARD Loan.									
	General-Voted-	2,50,00,000			2,50,00,000	2,01,52,920	0	48,47,080	2,01,52,920	19.39
	0025 (24) Veterinery Dispensaries									
	Sixth-Schedule-Voted	15,52,42,000			15,52,42,000	15,52,42,000	1,65,74,831	8,08,10,913	7,44,31,087	52.05
	0026 (25) State Contribution for establishment of new Dispensaries under NABARD Loan									
	General-Voted-	40,08,000			40,08,000	32,78,551	0	7,29,449	32,78,551	18.20

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No	Major Head Minor Head Sub Head	Research and Educa	Total Grant or	on Public Works, Car Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (01) National Project on Rinderpest Surveillance & Monitoring/Control(NPRSM) Centrally Sponsored Schemes General-Voted-	13,00,000			13,00,000	13,00,000	0		13,00,000	0.00
	0030 (30) Classical Swine fever Control Programme(SF-CP)									
	Centrally Sponsored Schemes General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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	- Description									
	Housing, Animal Husbandry, Agricultural	Research and Educat			apital Outlay on Anir					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0031 (02) Professional Efficiency Development (PED) State Vety. Council									
	Centrally Sponsored Schemes General-Voted-	37,50,000			37,50,000	11,21,819	5,40,720	31,68,901	5,81,099	84.50
	0035 (29) Brucellosis Control Programme (BC-P)									
	Centrally Sponsored Schemes General-Voted-	27,00,000			27,00,000	27,00,000	0		27,00,000	0.00
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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No	Housing, Animal Husbandry, Agricultural I Major Head Minor Head Sub Head	Research and Educatio	Total Grant o	r Appropriation in rupees)	apitai Outiay (iii Aiii	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0036 (31) Foot and Mouth Disease Control Programme (FMD-CP) Centrally Sponsored Schemes General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	0038 (27) Professional Efficiency Development (PED)									
	General-Voted-	61,00,000			61,00,000	61,00,000	0		61,00,000	0.00
	0039 (28) Establishment & Strenghtening of Existing Veterinary Hospital and Dispensaries (ESVHD)									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	y		
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	36,00,000			36,00,000	36,00,000	0		36,00,000	0.00
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0042 (04) Peste des Petis Ruminants Control Programme (PPR-CP)									
	Centrally Sponsored Schemes General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	102 Cattle and Buffalo Development 0001 (01) Livestock Inspectors Offices									

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	39,24,000			39,24,000	39,24,000	5,98,038	28,37,367	10,86,633	72.31
	0002 (02) Key Village Scheme									
	Sixth-Schedule-Voted	2,49,52,000			2,49,52,000	2,49,52,000	36,48,676	1,80,07,366	69,44,634	72.17
	0003 (03) Cross Breeding Schemes									
	Sixth-Schedule-Voted	82,68,000			82,68,000	82,68,000	12,49,462	59,54,128	23,13,872	72.01
	0006 (06) Intensive Cattle Development									

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47 No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant o	on Public Works, C r Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the	for Animal Husbandry Actual Expenditure for the current month	Progressive Expenditure upto the current	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total
						begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.) (Col.3-Col.6)	garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	7,46,74,000 3,47,68,000			7,46,74,000 3,47,68,000	3,68,42,383 3,47,68,000	93,58,370 57,83,691	4,71,89,987 2,71,69,691	2,74,84,013 75,98,309	63.19 78.15
	0007 (07) Indo-Danish Project									
	General-Voted-	2,52,82,000			2,52,82,000	1,31,61,357	29,85,849	1,51,06,492	1,01,75,508	59.75
	0008 (08) Bull/ Calf Rearing Firm and Breeding Centre									
	Sixth-Schedule-Voted	85,92,000			85,92,000	85,92,000	16,30,162	64,53,840	21,38,160	75.11
	0009 (09) Livestock Farms - Garo Hills									

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No	Major Head Minor Head Sub Head		(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Col.6)				Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	70,95,000 40,03,000			70,95,000 40,03,000	42,57,448 40,03,000	4,93,544 6,03,837	33,31,096 30,96,081	37,63,904 9,06,919	46.95 77.34
	0011 (11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai									
	General-Voted-	1,69,09,000			1,69,09,000	1,02,71,443	15,75,388	82,12,945	86,96,055	48.57
	0013 (13) Cattle Farm - Jaintia HIlls									
	Sixth-Schedule-Voted	1,18,84,000			1,18,84,000	1,18,84,000	14,77,986	76,58,441	42,25,559	64.44
	0020 (20) Buffallo Farm - Garo Hills									

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	Housing, Animal Husbandry, Agricultural I	Research and Education			apital Outlay on Anii					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	34,93,000			34,93,000	34,93,000	3,14,444	18,62,647	16,30,353	53.33
	0033 (29) Rural Slaughter Houses to be financed with NABARD Loan									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0037 ssss									
	Central Sector Schemes General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0038 (31) Rastriya Gokul Mission, Indigenous Breed									

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	Central Sector Schemes General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0040 (33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni									
	Centrally Sponsored Schemes General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	103 Poultry Development 0001 (01) Poultry Farm, Tura/Jowai									

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Education	Total Grant of	on Public Works, C r Appropriation in rupees)	apital Outlay on Anii	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1				2		previous month)			7	0
1	2	O (a)	S (b)	3 R (c)	Total (a+b+c)	4	5	6	7	8
	Sixth-Schedule-Voted	1,49,47,000			1,49,47,000	1,49,47,000	14,85,824	74,87,054	74,59,946	50.09
	0002 (02) Poultry Farm, Bhoi									
	General-Voted- Sixth-Schedule-Voted	91,74,000 66,07,000			91,74,000 66,07,000	61,18,137 66,07,000	6,02,324 7,41,822	36,58,187 35,47,054	55,15,813 30,59,946	39.88 53.69
	0004 (04) Poultry Farm, Mawryngkneng									
	Sixth-Schedule-Voted	49,00,000			49,00,000	49,00,000	5,73,596	24,30,701	24,69,299	49.61
	0005 (05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans f	for Animal Husbandry	I		
	Major Head Minor Head Sub Head			or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,04,93,000			1,04,93,000	52,04,195	12,97,514	65,86,319	39,06,681	62.77
	0006 (06) Poultry Farm, Nongstoin									
	Sixth-Schedule-Voted	36,07,000			36,07,000	36,07,000	3,72,494	20,13,427	15,93,573	55.82
	0007 (07) Poultry Farm,									
	Simsangiri/Williamnagar									
	Sixth-Schedule-Voted	44,46,000			44,46,000	44,46,000	4,62,386	27,46,880	16,99,120	61.78
	0013 (13) Regional Poultry Breeding									
	Farm, Kyrdemkulai									

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47	Housing, Animal Husbandry, Agricultural	Dagaarah and Educati	ion Conital Outlay	on Public Works C	anital Outlay, an Ani	mal Husbandey I cans f	for Animal Husbander			
	Major Head Minor Head Sub Head	Research and Educati	Total Grant o	r Appropriation in rupees)	apitai Outiay oli Alli	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,56,22,000			2,56,22,000	1,47,87,257	26,14,130	1,34,48,873	1,21,73,127	52.49
	0014 (14) Poultry Farm, Mairang									
	Sixth-Schedule-Voted	34,19,000			34,19,000	34,19,000	3,28,476	17,24,396	16,94,604	50.44
	0015 (15) Poultry Farm, Phulbari/Williamnagar									
	Sixth-Schedule-Voted	22,59,000			22,59,000	22,59,000	3,35,566	17,11,106	5,47,894	75.75
	0016 (16) Poultry Development Programme under SLPP									

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No	Major Head Minor Head Sub Head	Minor Head Sub Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,09,83,000			1,09,83,000	1,09,83,000	14,54,972	71,16,139	38,66,861	64.79
	0020 (20) Broiler Farm, Kyrdemkulai									
	General-Voted-	21,94,000			21,94,000	21,94,000	1,06,100	1,06,100	20,87,900	4.84
	0022 (22) Poultry Farm, Baghmara									
	Sixth-Schedule-Voted	27,34,000			27,34,000	27,34,000	4,53,476	20,80,150	6,53,850	76.08
	0026 (26) Broiler Farm(Assanangre)									

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G	Grant No. & Description			Government of		Date :	24-FE	EB-2020 01:06 PM		
47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	у		
	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	43,35,000			43,35,000	43,35,000	4,29,352	27,07,323	16,27,677	62.45
	0035 (33) Poultry Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	12,59,000			12,59,000	12,59,000	0	6,14,596	6,44,404	48.82

						begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.) (Col.3-Col.6)	garnt or Approp- riation (Col.3)
1	2		-	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	43,35,000			43,35,000	43,35,000	4,29,352	27,07,323	16,27,677	62.45
	0035 (33) Poultry Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	12,59,000			12,59,000	12,59,000	0	6,14,596	6,44,404	48.82
	0037 (35) Poultry Development (Kuroiler)									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	104 Sheep and Wool Development 0001 (01) Sheep & Goat Farm									

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47 Housing, Animal Husbandry, Agricultural l	Research and Educati	ion, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans f					
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2		O S D Total				5	6	7	8	
	O (a)	S (b)	R (c)	Total (a+b+c)						
Sixth-Schedule-Voted	46,72,000			46,72,000	46,72,000	6,03,864	29,33,297	17,38,703	62.78	
0002 (02) Sheep Extention Unit										
Sixth-Schedule-Voted	8,44,000			8,44,000	8,44,000	1,15,746	5,78,450	2,65,550	68.54	
0004 (04) Sheep & Goat Farm, Khasi Hills										
Sixth-Schedule-Voted	26,36,000			26,36,000	26,36,000	3,23,482	18,76,649	7,59,351	71.19	
0005 (05) Rabbit Farm Nongpiur										

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 16,38,000 16,38,000 16,38,000 1,44,720 8,46,474 7,91,526 51.68 Piggery 105 Development (01) Pig Farm Mawryngkneng Sixth-Schedule-Voted 67,55,000 67,55,000 67,55,000 8,66,306 43,46,582 24,08,418 64.35 (02) Pig Farm, Tura/Rongjeng 39,89,000 Sixth-Schedule-Voted 39,89,000 39,89,000 10,34,178 51,68,787 -11,79,787 129.58

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47 Housing, Animal Husbandry, Agricultu	ral Research and Education			apital Outlay on Ani					
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Pig Farm, Jowai									
Sixth-Schedule-Voted	78,40,000			78,40,000	78,40,000	7,99,519	39,04,113	39,35,887	49.80
0004 (04) Pig Farm, Nongstoin									
Sixth-Schedule-Voted	35,11,000			35,11,000	35,11,000	4,26,189	18,76,776	16,34,224	53.45
0006 (06) Pig Farm, Baghmara									
Sixth-Schedule-Voted	31,73,000			31,73,000	31,73,000	4,36,923	20,97,523	10,75,477	66.11

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(07) Piggery Producttion under 0007 S.L.P.P. Sixth-Schedule-Voted 2,31,39,000 2,31,39,000 2,31,39,000 32,10,995 73,17,079 68.38 1,58,21,921 (09) Pig Farm Mairang Sixth-Schedule-Voted 25,29,000 25,29,000 25,29,000 2,94,998 12,77,578 12,51,422 50.52 0010 (10) Pig Farm, Dalu 62.79 Sixth-Schedule-Voted 56,79,000 56,79,000 56,79,000 6,65,339 35,65,786 21,13,214

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	rant No. & Description									
47	Housing, Animal Husbandry, Agricultural I	Research and Educati		on Public Works, C	Capital Outlay on Anii	mal Husbandry, Loans f Available(+)/			A 17.17	0/ 6
	Major Head Minor Head Sub Head		(Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Regional Pig Breeding Farm, Kyrdemkulai									
	General-Voted-	1,71,47,000			1,71,47,000	1,07,92,699	16,07,122	79,61,423	91,85,577	46.43
	0012 (12) Pig Farm Pynursla									
	Sixth-Schedule-Voted	60,51,000			60,51,000	60,51,000	7,71,357	38,09,539	22,41,461	62.96
	0016 (14) Pig Farm Sohra									
	Sixth-Schedule-Voted	9,94,000			9,94,000	9,94,000	27,000	2,47,500	7,46,500	24.90

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47	Housing, Animal Husbandry, Agricultural l	Research and Education			pital Outlay on Anir					0/ 0
No	Major Head Minor Head Sub Head	r Head Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0018 (17) Pig Breeding Farm, West Khasi Hills.									
	Sixth-Schedule-Voted	17,05,000			17,05,000	17,05,000	5,13,600	5,13,600	11,91,400	30.12
	0019 (16) Pig Breeding Farm, West Garo Hills Tura									
	Sixth-Schedule-Voted	57,62,000			57,62,000	57,62,000	0	2,06,600	55,55,400	3.59
	0006 (01) F (11) 1									
	0026 (21) Establishment Pig Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	20,59,000			20,59,000	20,59,000	72,000	6,57,600	14,01,400	31.94

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (25) Scheme for AI Production Centre of Pig General-Voted-	10,76,000			10,76,000	8,00,000	1,42,000	4,18,000	6,58,000	38.85
	106 Other Live stock Development 0001 (01) Exposure Visit of Livestock Extension Facilitators									
	General-Voted-				0		0			0.00
	107 Fodder and Feed Development (02) Fodder Demonstration Farms									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)0002 Upper Shillong General-Voted-41,30,000 41,30,000 20,56,312 3,91,404 16,64,908 24,65,092 59.69 0003 (03) Feed Mill, Bhoi General-Voted-1,32,05,000 1,32,05,000 68,23,818 15,33,852 79,15,034 52,89,966 59.94 (04) Subsidy for Farmers for cultivation of Fodder 9,00,000 9,00,000 9,00,000 0.00 9,00,000 0 Sixth-Schedule-Voted 0005 (05) Fodder seed production at

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No Major Head Minor Head Sub Head		(Figure in rupees) Page				current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
Kyrdemkulai	(a)	(b)	(c)	(a+b+c)					
General-Voted-	24,05,000			24,05,000	16,57,460	1,64,100	9,11,640	14,93,360	37.91
0006 (06) Feed Mill, Tura									
Sixth-Schedule-Voted	64,60,000			64,60,000	64,60,000	7,80,840	41,76,509	22,83,491	64.65
0007 (07) Establishment of feed /Analytical Laboratory at Kyrdemkulai									
General-Voted-	98,33,000			98,33,000	47,94,999	12,42,809	62,80,810	35,52,190	63.87

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47	Housing, Animal Husbandry, Agricultural Rese	earch and Educat	ion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans f	for Animal Husbandry	7		
No	Major Head Minor Head Sub Head	r Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (08) Fodder Demonstration Farm, Garo Hills									
	Sixth-Schedule-Voted	7,96,000			7,96,000	7,96,000	55,476	4,64,304	3,31,696	58.33
	0009 (09) Fodder Farm Saitsama									
	Sixth-Schedule-Voted	20,63,000			20,63,000	20,63,000	2,70,788	15,65,849	4,97,151	75.90
	0016 (14) Strengthening of State Fodder Seed Production Farm, Garo Hills									
	Sixth-Schedule-Voted	3,17,000			3,17,000	3,17,000	16,200	78,900	2,38,100	24.89
	0018 (18) Strengthening Of Poultry									
	ooto (10) buengulening of 1 outry									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
	Major Head Minor Head Sub Head		Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Goat Farms									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0019 (19) Rural Backyard Poultry Development									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0020 (20) Risk Management/Livestock Insurance									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0021 (10) Sub Mission in Skill									

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47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans f	for Animal Husbandry			
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Development Technology Transfer & Extension									
	Centrally Sponsored Schemes General-Voted-	50,60,000			50,60,000	50,60,000	0		50,60,000	0.00
	0022 (09) Sub-Mission of Pig Development (NER)									
	Centrally Sponsored Schemes General-Voted-	1,14,50,000			1,14,50,000	1,14,50,000	0		1,14,50,000	0.00
	0023 (08) Sub-Mission of Livestock Development									
	Centrally Sponsored Schemes General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0024 (24) IEC Support for Livestock									

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47 No	Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Extension									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0025 (25) Livestofk Mela at District Headquarter									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0026 (26) Exposure visit of farmers									
	outside the State									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0027 (27) Cluster Based Mass									

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1 2			3		4	5	6	7	8
	О	S	R	Total					
Deworming Health Cover Programme for Cattle, Goat & Poultry	(a)	(b)	(c)	(a+b+c)					
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0031 (21) Strengthening of Piggery farms									
General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
0022 (22) Health Cavarage for Pig									
0032 (23) Health Coverage for Pig									
General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0033 (22) Import of Germ-Plasm (Exitic Breed)									
	General-Voted-				0		0			0.00
	0034 (31) Sub Mission on Feed and Fodder Development									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	109 Extension and Training 0001 (01) Training & Capacity Building for Farmers in all 39 Blocks & 11 Districts Head Quarter									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	npital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	113 Administrative Investigation and Statistics 0001 (01) Livestock Census Central Sector Schemes									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	General-Voted-	1,02,18,000			1,02,18,000	42,67,481	11,70,730	71,21,249	30,96,751	69.69
	0002 (02) Disease Investigation Section									

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No	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	77,69,000			77,69,000	34,11,150	10,71,838	54,29,688	23,39,312	69.89
	0003 (03) Sample Survey of Livestock Product									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0004 (04) Statistical Cell									
	General-Voted-	1,23,39,000			1,23,39,000	77,66,719	12,00,464	57,72,745	65,66,255	46.78
	0008 (08) Sample Survey on Major Livestock									

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47	Housing, Animal Husbandry, Agricultura	Research and Educat	tion, Capital Outlay	on Public Works, C	apital Outlay on Ani	<u> </u>	or Animal Husbandry	y		
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	1,30,00,000			1,30,00,000	82,20,251	15,44,312	63,24,061	66,75,939	48.65
	0009 xxxxxxxx									
	Central Sector Schemes General-Voted-				0		0			0.00
	792 IRRECOVERABLE LOANS WRITE OFF 0001 (01) Travelling Advance									
	General-Voted- Sixth-Schedule-Voted	20,000 10,000			20,000 10,000	20,000 10,000	0		20,000 10,000	0.00 0.00

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant o	on Public Works, C r Appropriation in rupees)	apital Outlay on An	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Medical Advance General-Voted- Sixth-Schedule-Voted	14,000			0 14,000	14,000	0 0		14,000	0.00 0.00
	0003 (03) House Building Advance									
	General-Voted- Sixth-Schedule-Voted	26,000 12,000			26,000 12,000	26,000 12,000	0 0		26,000 12,000	0.00 0.00
	0004 (04) Motor Car/Motor Cycle Advance									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	25,000 39,000			25,000 39,000	25,000 39,000	0		25,000 39,000	0.00 0.00
	0005 (05) Miscellaneous Advance									
	General-Voted- Sixth-Schedule-Voted	20,000 3,000			20,000 3,000	20,000 3,000	0 0		20,000 3,000	0.00 0.00
	800 Other Expenditure 0004 (04) Contrn & Maintenance of Departmental non-residential buildings									
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,07,89,000			30,00,000 1,07,89,000	20,11,131 1,07,89,000	0	9,88,869 27,09,043	20,11,131 80,79,957	32.96 25.11

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_ `	Trail No. & Description									
47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans f	for Animal Husbandry	7		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
3	2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and Disease Investigation General-Voted- Sixth-Schedule-Voted	1,20,60,000 50,34,000			1,20,60,000 50,34,000	63,33,062 50,34,000	13,14,272 7,26,640	70,41,210 37,36,355	50,18,790 12,97,645	58.38 74.22
	0002 (02) Vaccine Depot.Shillong									
	0002 (02) vaccine Depot.Simiong									

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No Major Head Minor Head Sub Head			or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	(c)	Total (a+b+c)					
General-Voted-	42,48,000			42,48,000	17,09,933	11,47,742	36,85,809	5,62,191	86.77
277 Education 0001 (01) Contribution to Assam Agriculture University									
General-Voted-	8,50,000			8,50,000	8,50,000	0		8,50,000	0.00
0002 (02) Training of Veterinary F Assistants	ïeld								
General-Voted-	1,17,33,000			1,17,33,000	34,56,395	25,54,359	1,08,30,964	9,02,036	92.31

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47 Housing, Animal Husbandry, Agricultural Ro No Major Head		Total Grant or		1	Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Studies in Veterinary Science									
General-Voted-	30,15,000			30,15,000	30,15,000	0		30,15,000	0.00
0006 (06) Training of Officers in specialised field									
General-Voted-	4,00,000			4,00,000		0	4,00,000		100.00
0008 (08) Vocational Training for									
Farmers	1.50.61.636			4.500.00	4 = 2 2 2 2 2 2	2.77.0:-	4 = 4 = 2 = 2	2 47 470	102.5
Sixth-Schedule-Voted	1,70,91,000			1,70,91,000	1,70,91,000	34,55,843	1,74,58,170	-3,67,170	102.15
0011 (11) Training cum Workshop.									

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47	Housing Animal Hughander Assignthmal	December and Educa	tion Comital Outlan	on Dublic Works C	omital Outlan, on Ani	mal Hushander, Laana	for Animal Hughandr			
No	Major Head Minor Head Sub Head	Research and Educa	Total Grant o	r Appropriation in rupees)	apitai Outiay oli Alli	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,25,000			1,25,000	1,25,000	1,25,000	1,25,000		100.00
	0014 (12) Establishment Vocational Training Centre at Jowai,East and West Khasi Hills.									
	Sixth-Schedule-Voted	77,66,000			77,66,000	77,66,000	0		77,66,000	0.00
	0018 (15) State Awareness Programme on Animal Disease									
	Sixth-Schedule-Voted	8,80,000			8,80,000	8,80,000	0		8,80,000	0.00

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		D 1 1E1		D 11' W 1 G	: 10 d	177 1 1 7	C A ' 111 1 1			
	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant or	on Public Works, Car Appropriation in rupees)	apitai Outiay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
4	4403 Capital Outlay on Animal Husbandry 103 Poultry Development 0002 (01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC(sixth schedule-Part II Areas									
	Sixth-Schedule-Voted	10,20,000			10,20,000	10,20,000	0		10,20,000	0.00
5	4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0003 (01) Construction Work for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills									
	N.E.C Scheme Sixth-Schedule-Voted	91,80,000			91,80,000	91,80,000	0		91,80,000	0.00

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No	Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	800 Other 0001 (1) C Estab Breed	ral Husbandry Expenditure construction Works For dishment Of Poultry ding Farm-Cum-Hatechery aulbari, Wgh.									
		N.E.C Scheme									
	General-Vote					0		0			0.00
	2216	General-Voted-	14,44,000	0	0	14,44,000	10,83,000	0	11,63,500	2,80,500	80.5
		Sixth-Schedule-Voted	76,36,000	0	0	76,36,000	76,36,000	0	11,63,500	64,72,500	15.2
	2403	General-Voted-	57,58,31,000	0	0	57,58,31,000	37,24,36,841	15,38,72,956	78,34,34,522	-20,76,03,522	136.0
		Sixth-Schedule-Voted	86,49,16,000	0	0	86,49,16,000	86,49,16,000	15,38,72,956	78,34,34,522	8,14,81,478	90.5
	2415	General-Voted-	3,24,31,000	0	0	3,24,31,000	1,54,89,390	93,23,856	4,32,77,508	-1,08,46,508	133.4
		Sixth-Schedule-Voted	3,07,71,000	0	0	3,07,71,000	3,07,71,000	93,23,856	4,32,77,508	-1,25,06,508	140.6
	4403	Sixth-Schedule-Voted	10,20,000	0	0	10,20,000	10,20,000	0	0	10,20,000	
	4552	General-Voted-	0	0	0	0	0	0	0	0	
		Sixth-Schedule-Voted	91,80,000	0	0	91,80,000	91,80,000	0	0	91,80,000	(

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47	Housing, Animal Husbandry, Agricultural	Research and Education, C	Capital Outlay on F	Public Works, Cap	oital Outlay on Ani	mal Husbandry, Loans fo	or Animal Husbandry			
No	Major Head Minor Head Sub Head	•	Fotal Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
C	eneral-Voted-	60,97,06,000	0	0	60,97,06,000	38,90,09,231	16,31,96,812	82,78,75,530	-21,81,69,530	135.78
S	ixth-Schedule-Voted	91,35,23,000	0	0	91,35,23,000	91,35,23,000	16,31,96,812	82,78,75,530	8,56,47,470	90.62

Signature of **Branch Officer**

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included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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48	Housing, Dairy Development, Agricultura	l Research and Educa	ntion							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	Sixth-Schedule-Voted	9,02,000			9,02,000	9,02,000	0	2,22,000	6,80,000	24.61
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	10,00,000			10,00,000		0 0	10,00,000		100.00
2	2404 Dairy Development 001 Direction and Administration 0001 (01) Headquarter's Office									

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48		l Research and Educatio								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,85,57,000			1,85,57,000	1,12,17,880	21,82,020	95,21,140	90,35,860	51.31
	0002 (02) Payment due to MeSEB/ Municipal Board									
	General-Voted- Sixth-Schedule-Voted	24,19,000 25,23,000			24,19,000 25,23,000	24,04,750 25,23,000	8,812 0	23,062 20,41,435	23,95,938 4,81,565	0.95 80.91
	102 Dairy Development Projects 0001 (01) Central Dairy Khasi/Tura/Jowai									
	General-Voted- Sixth-Schedule-Voted	1,70,99,000 2,86,53,000			1,70,99,000 2,86,53,000	1,31,36,245 2,86,53,000	9,78,394 35,29,086	49,41,149 1,88,83,770	1,21,57,851 97,69,230	28.90 65.91

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10	Housing, Dairy Development, Agricultural	December and Educati	on.							
No	Major Head Minor Head Sub Head	Research and Educate	Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Rural Dairy Extension Central Centre Jowai									
	Sixth-Schedule-Voted	2,20,88,000			2,20,88,000	2,20,88,000	30,78,886	1,45,96,087	74,91,913	66.08
	0003 (03) Creamery & Ghee Making Centre, Tura									
	Sixth-Schedule-Voted	61,27,000			61,27,000	61,27,000	8,45,224	41,55,226	19,71,774	67.82
	0005 (05) Chilling Plant									
	Sixth-Schedule-Voted	94,21,000			94,21,000	94,21,000	14,57,779	72,82,932	21,38,068	77.31

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	·									
48 No	Housing, Dairy Development, Agricultural Major Head Minor Head Sub Head	Research and Educat	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Chilling Centre-									
	Sixth-Schedule-Voted	8,63,000			8,63,000	8,63,000	1,16,472	5,35,852	3,27,148	62.09
	0015 (13) Distribution of Dairy Unit									
	General-Voted-				0		0			0.00
	0017 (15) National Programme for Dairy Development (NPDD)									
	General-Voted-				0		0			0.00

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J	rant 140. & Description									
48	Housing, Dairy Development, Agricultural	Research and Educa	ation							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0018 (16) Sustainnable for promoting NutritionalSecurity in Livelihood Mission General-Voted-				0		0			0.00
	0019 (19) Dairy Project									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0020 (03) National Programme for Dairy Development (NPDD)									

Major Head Wise total

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48	Housing, Dairy Development, Agricultural	Research and Educat	ion							
No	Major Head Minor Head Sub Head		Total Grant o	or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted- Sixth-Schedule-Voted	17,00,00,000			17,00,00,000	17,00,00,000	0 0		17,00,00,000	0.00 0.00
	0021 (17) Meghalaya Milk Mission under National Cooperative Development Corporation (NCDC)									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0022 (18) Assistant Director (Diary) Tura									
	General-Voted- Sixth-Schedule-Voted	14,68,000			0 14,68,000	14,68,000	0 52,100	2,76,942	11,91,058	0.00 18.87

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48	Housing, Dairy Development, Agricultural	Research and Educa	ntion							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) Cantrolla Sagarand Daire									
	0023 (23) Centrally Sponsored Dairy Project									
	Centrally Sponsored Schemes General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	191 Assistance to Cooperatives and other Bodies 0001 (01) Administration-									
	Sixth-Schedule-Voted	58,20,000			58,20,000	58,20,000	11,29,834	46,72,227	11,47,773	80.28
	0002 (02) Procurement									

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No	Housing, Dairy Development, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	25,45,000			25,45,000	25,45,000	3,24,112	19,17,821	6,27,179	75.36
	0003 (03) Processing									
	Sixth-Schedule-Voted	32,00,000			32,00,000	32,00,000	4,49,865	21,06,952	10,93,048	65.84
	0004 (04) Distribution									
	Sixth-Schedule-Voted	17,90,000			17,90,000	17,90,000	1,00,276	7,38,697	10,51,303	41.27
	0005 (05) Land and Buildings (non-residential)									

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	I Haratar Data Da di Aratar da	ID	-45							
	Major Head Minor Head Sub Head	Research and Educ	Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	24,00,000			24,00,000	24,00,000	0	5,90,000	18,10,000	24.58
	792 Irrecoverable Loans Written Off 0001 (01) Travelling Advance									
	Sixth-Schedule-Voted	2,000			2,000	2,000	0		2,000	0.00
	0002 (02) Medical Advance									
	General-Voted- Sixth-Schedule-Voted	2,000			0 2,000	2,000	0		2,000	0.00 0.00

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	l Research and Educa								0/00-5
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) House Building Advance									
General-Voted- Sixth-Schedule-Voted	10,000			0 10,000	10,000	0 0		10,000	0.00 0.00
0004 (04) Motor Car/Motor Cycle Advance									
Sixth-Schedule-Voted	2,000			2,000	2,000	0		2,000	0.00
0005 (05) Miscellaneous Advance									
Sixth-Schedule-Voted	2,000			2,000	2,000	0		2,000	0.00
	Major Head Minor Head Sub Head 2 0003 (03) House Building Advance General-Voted- Sixth-Schedule-Voted 0004 (04) Motor Car/Motor Cycle Advance Sixth-Schedule-Voted 0005 (05) Miscellaneous Advance	Major Head Minor Head Sub Head 2 O (a) 0003 (03) House Building Advance General-Voted- Sixth-Schedule-Voted 10,000 0004 (04) Motor Car/Motor Cycle Advance Sixth-Schedule-Voted 2,000 0005 (05) Miscellaneous Advance	Minor Head Sub Head CFigure is O S (a) O S (b) O O S (a) O O S (b) O O S (a) O O S (b) O O O S (a) O O S (b) O O O S (a) O O O S (b) O O O O O O O O O O O O O O O O O O	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0003 (03) House Building Advance General-Voted- Sixth-Schedule-Voted 10,000 0004 (04) Motor Car/Motor Cycle Advance Sixth-Schedule-Voted 2,000 0005 (05) Miscellaneous Advance	Major Head Minor Head Sub Head Minor Head Min	Major Head Minor Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head Sub Head Figure in rupes Sub Head Figure in Res. Figur	Najor Head

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48	Housing, Dairy Development, Agricultural	Research and Educat	tion							
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental non-residential buildings-									
	General-Voted- Sixth-Schedule-Voted	34,00,000 94,60,000			34,00,000 94,60,000	34,00,000 94,60,000	0	12,25,000	34,00,000 82,35,000	0.00 12.95
									, ,	
3	2415 Agricultural Research and Education 04 Dairy Development 277 Education									
	0002 (02) Studies in Dairy Technology									
	General-Voted-	4,66,000			4,66,000	4,66,000	0		4,66,000	0.00

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Grant No. & Description

48	Housing, Dai	ry Development, Agricultural	l Research and Education								
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2216	General-Voted-	10,00,000	0	0	10,00,000	0	0	12,22,000	-2,22,000	122.2
		Sixth-Schedule-Voted	9,02,000	0	0	9,02,000	9,02,000	0	12,22,000	-3,20,000	135.48
	2404	General-Voted-	26,24,75,000	0	0	26,24,75,000	25,11,58,875	1,42,52,860	7,35,08,292	18,89,66,708	28.01
		Sixth-Schedule-Voted	9,63,76,000	0	0	9,63,76,000	9,63,76,000	1,42,52,860	7,35,08,292	2,28,67,708	76.27
	2415	General-Voted-	4,66,000	0	0	4,66,000	4,66,000	0	0	4,66,000	0
	rant Total eneral-Voted-		26,39,41,000	0	0	26,39,41,000	25,16,24,875	1,42,52,860	7,47,30,292	18,92,10,708	28.31
	xth-Schedule-V	Voted	9,72,78,000	0	0	9,72,78,000	9,72,78,000	1,42,52,860	7,47,30,292	2,25,47,708	76.82
4 ├──											

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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49 No	Housing, Fisheries, Agricultural Research Major Head Minor Head Sub Head	and Education, Capi	Total Grant or	g, Capital Outlay or Appropriation in rupees)	n Fisheries	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-	-		-
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure	(u)	(0)		(4:810)					
	General-Voted-	14,00,000			14,00,000	14,00,000	0		14,00,000	0.00
2	2405 Fisheries 001 Direction and Administration 0001 (01) Directorate Office									
	General-Voted-	4,64,70,000			4,64,70,000	2,59,12,190	52,28,807	2,57,86,617	2,06,83,383	55.49
	0002 (02) District Office									

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3				6		8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	9,01,53,000			9,01,53,000	9,01,53,000	1,18,51,812	5,92,05,711	3,09,47,289	65.67
0003 (03) Payment Due To MESEB/Municipal Board/Telephone bill(BSNL)									
General-Voted- Sixth-Schedule-Voted	2,50,000 3,90,000			2,50,000 3,90,000	59,900 3,90,000	19,597 3,406	2,09,697 1,30,155	40,303 2,59,845	83.88 33.37
0004 (04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.									
General-Voted-	10,25,000			10,25,000	5,99,000	0	4,26,000	5,99,000	41.56

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	rant No. & Description									
49 No	Housing, Fisheries, Agricultural Research Major Head Minor Head	and Education, Capit	Total Grant o	r Appropriation	n Fisheries	Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0002 (02) Induced Breeding Centres									
	General-Voted-	16,65,000			16,65,000	6,50,879	2,39,036	12,53,157	4,11,843	75.26
	0003 (03) Fish Farming Centres									
	(12)									

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Grant No.	& Description	n
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49	Housing, Fisheries, Agricultural Research	and Education, Capital	Outlay on Housin	ng, Capital Outlay or	n Fisheries					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	44,92,000			44,92,000	44,92,000	5,49,633	26,50,462	18,41,538	59.00
	0004 (04) Survey and Engineering Wing for Fisheries-									
	General-Voted-	18,00,000			18,00,000	7,93,864	2,80,748	12,86,884	5,13,116	71.49
	0005 (05) Fish Seed Production and Demonstration Centre									
	Sixth-Schedule-Voted	1,79,55,000			1,79,55,000	1,79,55,000	19,58,323	96,92,291	82,62,709	53.98
	0008 (08) Development of Reservoir and Lakes-									

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49 Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted-11,91,704 6,80,098 5,11,606 86.68 38,40,000 38,40,000 33,28,394 1,00,000 1,00,000 1,00,000 1,00,000 Sixth-Schedule-Voted 0.00 (09) Conservation and Legislation for protection of fish-2,58,55,000 2,58,55,000 43,19,121 49,57,416 Sixth-Schedule-Voted 2,58,55,000 2,08,97,584 80.83 (01) Development of Inland Fisheries Statistics Strengthening of Database and Information Networking for the fisheries sector **Central Sector Schemes** General-Voted-0 0.00

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49	Housing, Fisheries, Agricultural Research a	and Education, Capita	l Outlay on Housin	g, Capital Outlay of	on Fisheries					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0011 (11) Trout Culture									
	Sixth-Schedule-Voted	52,41,000			52,41,000	52,41,000	7,30,576	40,14,500	12,26,500	76.60
	0012 (12) Statistics and Information Wing-									
	General-Voted-	31,35,000			31,35,000	19,48,264	3,03,626	14,90,362	16,44,638	47.54
	0014 (14) Culture and Development of									
	Mahaseer and Trout Sixth-Schedule-Voted				0		0			0.00
	0017 (17) Regional Fish Seed									

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No Major Head Minor Head		Total Grant or			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	balance(+) over spent amount(-) (Figure	%age of prog.
Sub Head		(Figure ii	1 rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	current month (Figure in Rs.)		exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2		·	3				6		8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Farm,Jamge									
Sixth-Schedule-Voted	36,22,000			36,22,000	36,22,000	6,51,044	26,86,266	9,35,734	74.17
0018 (18) Reclamation of Bheel Fisheries									
Sixth-Schedule-Voted	22,97,000			22,97,000	22,97,000	2,55,942	14,41,449	8,55,551	62.75
0039 (36) State Aquaculture Mission									
. , ,									
Centrally Sponsored Schemes General-Voted-				0		0			0.00

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40	Housing, Fisheries, Agricultural Research a	and Education, Capit	al Outlay on Housir	na Capital Outlay o	n Fisharias					
	Major Head Minor Head Sub Head	ind Education, Capit	Total Grant of	r Appropriation in rupees)	in Pisheries	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	9,36,00,000			9,36,00,000	9,36,00,000	0		9,36,00,000	0.00
	0041 (38) Blue Revolution Integrated Development and Management of Fisheries									
	Centrally Sponsored Schemes General-Voted-	30,00,00,000			30,00,00,000	30,00,00,000	0		30,00,00,000	0.00
	General-Voted-	39,00,000			39,00,000	39,00,000	0		39,00,000	0.00
	105 Processing, Preservation and Marketing 0001 (01) Marketing and transport of									

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	Housing, Fisheries, Agricultural Research	and Education, Capital			on Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ı		(a)	(b)	(c)	(a+b+c)					
	fish and fishseed-									
	General-Voted-	26,06,000			26,06,000	9,22,500	4,34,784	21,18,284	4,87,716	81.28
	109 Extension and Training 0001 (01) Extension-									
	General-Voted-	44,45,000			44,45,000	19,55,200	6,52,612	31,42,412	13,02,588	70.70
	800 Other Expenditure 0003 (03) Construction and maintenance of Departmental Non-Residential Buildings-									
	General-Voted-				0		0			0.00

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49	Housing, Fisheries, Agricultural Research	and Education, Capi	tal Outlay on Housin	ng, Capital Outlay of	n Fisheries					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	2415 Agricultural									
	Research and Education 05 Fisheries									
	004 Research									
	0001 (01) Fish seed production, demonstration cum-Research centre-									
	General-Voted-	96,42,000			96,42,000	56,83,355	9,36,500	48,95,145	47,46,855	50.77
	0003 (03) Payment Due To									
L	<u> </u>			I						

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	1 1 1 1 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1									
49	Housing, Fisheries, Agricultural Research	and Education, Capita	al Outlay on Housi	ng, Capital Outlay of	n Fisheries					
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	MESEB/Municipal Board.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	277 Education and Training 0002 (02) Stipend for Trainees in Fisheries									
	General-Voted-	1,35,000			1,35,000	1,35,000	0		1,35,000	0.00
4	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0001 (01) Construction and Maintenance of Departmental Residential Buildings									

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40	Housing, Fisheries, Agricultural Research	and Education, Cani	tal Outlay on Housis	ng Capital Outlay o	n Fisheries					
	Major Head Minor Head Sub Head	and Education, Capi	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
5	4405 Capital Outlay on Fisheries 101 Inland Fisheries 0001 (01) Construction of Departmental Fish Farms									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	105 Processing, Preservation and Marketing 0001 (01) Construction & Maintenance									

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
of Modern Hygiene Fish Market									
General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00
800 Other Expenditure									
0001 (01) Constrtuction and Maintenance of Departmental Non-Residential Buildings									
General-Voted-	80,00,000			80,00,000	80,00,300	0	-300	80,00,300	0.00
0003 (03) Construction and Maintenance of Departmental Fish Farms									
General-Voted-				0		0			0.0

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No Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	·			·	
2216	General-Voted-	14,00,000	0	0	14,00,000	14,00,000	0	0	14,00,000	0
2405	General-Voted-	46,27,36,000	0	0	46,27,36,000	43,15,26,501	2,81,59,165	13,98,69,215	32,28,66,785	30.23
	Sixth-Schedule-Voted	15,01,05,000	0	0	15,01,05,000	15,01,05,000	2,81,59,165	13,98,69,215	1,02,35,785	93.18
2415	General-Voted-	99,27,000	0	0	99,27,000	59,68,355	9,36,500	48,95,145	50,31,855	49.31
4216	General-Voted-	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0	0	2,00,00,000	0
4405	General-Voted-	2,60,00,000	0	0	2,60,00,000	2,60,00,300	0	-300	2,60,00,300	0
Grant Total		50 00 50 000			50.00.50.000	40.40.07.47.	2.00.07.555	14.47.51.050	07.50.00.010	27.2
General-Voted-		52,00,63,000	0	0	52,00,63,000	48,48,95,156	2,90,95,665	14,47,64,060	37,52,98,940	27.84
Sixth-Schedule-	Voted	15,01,05,000	0	0	15,01,05,000	15,01,05,000	2,90,95,665	14,47,64,060	53,40,940	96.44

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Grant No. & Description

49	Housing, Fisheries, Agricultural Research	and Education, Capital	Outlay on Housing.	, Capital Outlay of	n Fisheries					
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp. (col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total				•	
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Capita	al Outlay on Fore	stry and Wildlife						
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 0001 (01) Headquarters Organisation									
	General-Voted- Sixth-Schedule-Voted	17,65,80,000 11,96,000			17,65,80,000 11,96,000	11,60,31,247 11,96,000	1,93,75,529 1,67,996	7,99,24,282 8,08,757	9,66,55,718 3,87,243	45.26 67.62
	0002 (02) Forest Utilisation Office									
	General-Voted-	1,37,20,000			1,37,20,000	96,06,217	15,21,748	56,35,531	80,84,469	41.08
	0003 (03) Divisional Forest Officer									
	(,									
	Sixth-Schedule-Voted	6,38,36,000			6,38,36,000	6,38,36,000	65,42,092	3,29,86,939	3,08,49,061	51.67

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	·									
No	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	h and Education, Ca	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or
						the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Forest ranges and beat offices									
	Sixth-Schedule-Voted	15,56,48,000			15,56,48,000	15,56,48,000	1,48,46,116	7,78,93,819	7,77,54,181	50.04
	0005 (05) Strengthening of Staff in District Councils									
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0006 (06) Integrated Forest Villages Development									
	Sixth-Schedule-Voted	2,42,000			2,42,000	2,42,000	0		2,42,000	0.00

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	rant 110. & Description									
50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	pital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S (b)	R	Total					
	0007 (07) Sports (All India Forest Sports Meet at Chennai)									
	General-Voted- 0008 (08) Payment due to	10,50,000			10,50,000	10,50,000	0		10,50,000	0.00
	Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	40,42,000 54,15,000			40,42,000 54,15,000	29,10,556 54,15,000	1,59,923 1,64,941	12,91,367 17,66,730	27,50,633 36,48,270	31.95 32.63
	0010 (10) Expenditure of Chairman/Deputy Chairman/Vice									

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50	Forestry and Wildlife, Agricultural Research				Т		T			
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Chairman (Meghalaya Forest Dev. Corp.)									
	General-Voted- Sixth-Schedule-Voted	27,80,000 4,00,000			27,80,000 4,00,000	27,80,000 4,00,000	12,25,000	12,25,000	15,55,000 4,00,000	44.06 0.00
	003 Education and Training 0001 (01) Studies and Training in Forest Colleges									
	General-Voted-	11,72,000			11,72,000	11,72,000	0		11,72,000	0.00
	0002 (02) Studies & Training in Forest School									
	General-Voted-	2,18,21,000			2,18,21,000	1,40,05,937	22,78,203	1,00,93,266	1,17,27,734	46.25

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50	Forestry and Wildlife, Agricultural Research	ch and Education, C	apital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Mass Education and Cultural Operation for preservation of Forest General-Voted- Sixth-Schedule-Voted	6,00,000 21,73,000			6,00,000 21,73,000	6,00,000 21,73,000	71,310 3,21,726	71,310 11,84,220	5,28,690 9,88,780	11.89 54.50
	005 Survey and Utilisation of Forest Resources									
	0001 (01) Forest Resources Survey Division									
	General-Voted-	1,57,79,000			1,57,79,000	70,11,764	25,13,905	1,12,81,141	44,97,859	71.49

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No	Forestry and Wildlife, Agricultural Resear Major Head Minor Head Sub Head	ch and Education, Ca	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	·	-	-	·	
	0002 (02) Demarcation and consolidation (excluding extension) of Forest									
	Sixth-Schedule-Voted	23,53,000			23,53,000	23,53,000	12,600	2,73,500	20,79,500	11.62
	0003 (03) Working Plan Division									
	General-Voted-	3,24,31,000			3,24,31,000	1,81,49,858	39,41,614	1,82,22,756	1,42,08,244	56.19
	013 Statistics 0001 (01) Statistical, Planning and Evaluation Unit									

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S **Total** (a) **(b) (c)** (a+b+c)General-Voted-1,12,50,000 98,35,988 4,88,204 19,02,216 93,47,784 16.91 1,12,50,000 30,07,000 30,07,000 30,07,000 2,87,764 15,04,671 15,02,329 Sixth-Schedule-Voted 50.04 Communications and 070 Buildings 0001 (01) Roads and Bridges 22,60,000 22,60,000 22,60,000 11.28 Sixth-Schedule-Voted 0 2,55,000 20,05,000 (02) Construction and maintenance of Departmental buildings General-Voted-11,00,000 11,00,000 11,00,000 0 11,00,000 0.00 Sixth-Schedule-Voted 65,01,000 65,01,000 65,01,000 3,90,500 61,10,500 0 6.01

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	•									
50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Forest Conservation, Development and Regeneration 0001 (01) Establishment of Parks and Botanical gardens Sixth-Schedule-Voted	1,23,41,000			1,23,41,000	1,23,41,000	11,85,874	61,58,499	61,82,501	49.90
	Seasonong Plant									
	General-Voted-	1,69,89,000			1,69,89,000	1,12,89,366	15,10,870	72,10,504	97,78,496	42.44
	0003 (03) Silvicultural Works (Regeneration)									

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fo	restry and Wildlife						
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,87,000			2,87,000	2,87,000	0	1,43,500	1,43,500	50.00
	0004 (04) Setting up of Corporation and Project Formulation Cell for Development of Forest									
	General-Voted-	1,80,65,000			1,80,65,000	1,29,42,432	12,00,775	63,23,343	1,17,41,657	35.00
	0005 (05) Forest Protection Schemes and works									
	Sixth-Schedule-Voted	16,69,34,000			16,69,34,000	16,69,34,000	1,24,26,835	8,58,77,082	8,10,56,918	51.44
	0008 (08) Conservation of Orchids and Multiplication Project									

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50		h and Education, Cap				Available(+)/		,		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	55,57,000			55,57,000	25,25,137	9,71,191	40,03,054	15,53,946	72.04
	0010 (10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority									
	Sixth-Schedule-Voted	3,63,000			3,63,000	3,63,000	0		3,63,000	0.00
	0012 (11) Intensification of Forest Management Schemes									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	44,00,000 2,56,00,000			44,00,000 2,56,00,000	44,00,000 2,56,00,000	0 9,90,000	9,90,000	44,00,000 2,46,10,000	0.00 3.87

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Major Head Wise total

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	Forestry and Wildlife, Agricultural Resear	ch and Education, Cap	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,50,000 38,50,000			1,50,000 38,50,000	1,50,000 38,50,000	0		1,50,000 38,50,000	0.00 0.00
	102 Social and Farm Forestry 0001 (01) Forest Nurseries									
	Sixth-Schedule-Voted	1,53,04,000			1,53,04,000	1,53,04,000	8,72,876	45,86,907	1,07,17,093	29.97
	0003 (03) Recreation Forestry									
	General-Voted- Sixth-Schedule-Voted	24,99,000 85,60,000			24,99,000 85,60,000	13,97,135 85,60,000	3,89,817 4,72,824	14,91,682 26,71,452	10,07,318 58,88,548	59.69 31.21

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_	Table 1 (or & Description									
	Forestry and Wildlife, Agricultural Research	ch and Education, Ca			T	Available(+)/	A 1	D	A 21 - 1.1 -	0/ 5
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Social Forestry General-Voted- Sixth-Schedule-Voted 0007 (07) Umbrella Project/Ecological	5,05,39,000 19,24,91,000			5,05,39,000 19,24,91,000	3,59,11,044 19,24,91,000	36,02,921 2,57,43,935	1,82,30,877 14,00,03,392	3,23,08,123 5,24,87,608	36.07 72.73
	Sohra Restoration Project									
	Sixth-Schedule-Voted	1,47,96,000			1,47,96,000	1,47,96,000	15,27,156	91,12,058	56,83,942	61.58
	0008 (08) Teak wood Plantations									

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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2						5	6	7	8
	O (a)	S (b)	(c)	Total (a+b+c)					
Sixth-Schedule-Voted	41,30,000			41,30,000	41,30,000	1,66,104	8,16,384	33,13,616	19.77
0009 (09) Plywood Plantations									
Sixth-Schedule-Voted	71,49,000			71,49,000	71,49,000	5,76,507	32,30,975	39,18,025	45.19
0011 (11) Salwood Plantations									
Sixth-Schedule-Voted	26,65,000			26,65,000	26,65,000	9,000	2,09,300	24,55,700	7.85
0012 (12) Plantation of quick growing species									

(16) Afforestation of critical

catchment Areas

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Grant No. & Description 50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 70,97,000 70,97,000 70,97,000 11,00,963 37,92,415 33,04,585 53.44 (13) Plantation of Medicinal 0013 Plants 11,00,000 11,00,000 11,00,000 General-Voted-11,00,000 0.00 1,93,45,000 1,93,45,000 1,93,45,000 25,04,226 80,15,506 Sixth-Schedule-Voted 1,13,29,494 58.57 (14) Miscellaneous Afforestation Schemes Sixth-Schedule-Voted 64,24,000 64,24,000 64,24,000 2,85,382 46,49,317 27.63 17,74,683

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	Francis and Willie A. S. L. 15	h 1E4	2610 db E							
No	Forestry and Wildlife, Agricultural Researce Major Head Minor Head Sub Head	n and Education, Cap	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	48,00,000			48,00,000	48,00,000	0		48,00,000	0.00
	0017 (17) Operation Soil Watch									
	Sixth-Schedule-Voted	2,89,26,000			2,89,26,000	2,89,26,000	32,68,129	1,57,81,921	1,31,44,079	54.56
	0018 (18) Afforestation of Plan catchment area of Umiam Hydro Electric Project									
	Sixth-Schedule-Voted	97,41,000			97,41,000	97,41,000	12,50,239	64,96,930	32,44,070	66.70
	0019 (19) Afforestation of catchment area of Kopili Hydro Electric									

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	Tune 1 (of the Description									
50	Forestry and Wildlife, Agricultural Research	h and Education, Ca	pital Outlay on For	estry and Wildlife						
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Project	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	63,01,000			63,01,000	63,01,000	8,70,247	33,52,277	29,48,723	53.20
	0026 (02) Expenditure on Environment Forestry and Vonomohotsava									
	Sixth-Schedule-Voted	71,06,000			71,06,000	71,06,000	2,44,885	30,32,545	40,73,455	42.68
	0037 (31) Forestry Mission under the IBDP									
	Sixth-Schedule-Voted	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00
	0040 (36) National Afforestation Programme									

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fore	stry and Wildlife						
	Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	Sixth-Schedule-Voted	11,00,000			11,00,000	11,00,000	0		11,00,000	0.00
	0041 (37) Green India Mission									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	Sixth-Schedule-Voted	46,00,000			46,00,000	46,00,000	0		46,00,000	0.00

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	Zumer (of & Segeription									
50	Forestry and Wildlife, Agricultural Resear	rch and Education, Ca	pital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0042 (38) National Mission on Medicinal Plant Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	20,00,000 1,20,00,000			20,00,000 1,20,00,000	20,00,000 1,20,00,000	0 0		20,00,000 1,20,00,000	0.00
	General-Voted- Sixth-Schedule-Voted	2,50,000 13,50,000			2,50,000 13,50,000	2,50,000 13,50,000	0		2,50,000 13,50,000	0.00 0.00
	0044 (33) Meghalaya Community forestry & Biodiversity Conservation Project (EAP)									
	Externally Aided Project									
. —	· · · · · · · · · · · · · · · · · · ·			1						

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	Tant No. & Description									
50	Forestry and Wildlife, Agricultural Research	and Education, Ca	pital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head 2 O S R Total Grant or Appropriation (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	6,00,00,000 24,00,00,000			6,00,00,000 24,00,00,000	6,00,00,000 24,00,00,000	0 0		6,00,00,000 24,00,00,000	0.00
	0270 (27) Ecological Restoration of Cherrapunjee									
	Sixth-Schedule-Voted	42,90,000			42,90,000	42,90,000	0	21,85,020	21,04,980	50.93
	105 Forest Produce 0001 (01) Removal of Forest Produces by Government Agency									
	Sixth-Schedule-Voted	14,13,000			14,13,000	14,13,000	21,420	7,98,514	6,14,486	56.51
	(02) Removal of Forest Produce									
	(02) Removal of Forest Frontee			l .						

Grant No. & Description

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0002 by Consumers and purchasers Sixth-Schedule-Voted 1,38,000 1,38,000 1,38,000 0 1,38,000 0.00 (03) Drift Waif Wood and confiscated Forest Produces Sixth-Schedule-Voted 2,07,000 2,07,000 2,07,000 0 1,46,400 60,600 70.72 (04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals 28,00,52,000 28,00,52,000 28,00,52,000 1,00,00,000 27,00,52,000 3.57 Sixth-Schedule-Voted 0

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Forestry and Wildlife, Agricultural Research									
Minor Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	37,55,000	37,55,000	62,45,000	37.55
0000 (00) Fi									
0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants Board									
General-Voted-	31,65,000			31,65,000	31,65,000	0		31,65,000	0.00
	Major Head Minor Head Sub Head 2 190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted- 0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants Board	Major Head Minor Head Sub Head 2 O (a) 190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted- 1,00,00,000 0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants Board	Major Head Minor Head Sub Head 2 O S (a) (b) 190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted- 1,00,00,000 0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants Board	Minor Head Sub Head 2 O S R (a) (b) (c) 190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted- 1,00,00,000 0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants Board	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) 190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted- 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 O S R Total (a) (b) (c) Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted- 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head Winor Head Sub Head Winor Head Sub	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupess) Rependiture of the current month beginning the month (Figure in Rs.) (Col.7 of previous month) 2 O S R Total (a) (b) (c) (a+b+c) Total Sector and Other Undertakings OWI (0) Firmancial Assistance to Public Sector and Other Undertakings Own Objective Development Corporation of Meghalaya General-Votesl- 1,00,00,000 1,00,00,000 1,00,00,000 3,7,55,000 3,7,55,000 3,7,55,000 6,2,45,000

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	Major Head Minor Head Sub Head	and Education, Capital Outlay on Forestry and Wildlife Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0003 (03) Financial Assistance to Meghalaya State Bio-Diversity Board	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0004 (04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)									
	General-Voted-	10,27,08,000			10,27,08,000	8,14,09,672	2,12,98,328	4,25,96,656	6,01,11,344	41.47
	0005 (05) Financial Assistance to State Environment Impact Assessment Authority(SEIAA)									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	apital Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Contribution to Eco. Dev. Society									
	Sixth-Schedule-Voted	82,00,000			82,00,000	82,00,000	0		82,00,000	0.00
	0007 (07) Financial Assistance to Meghalaya State Wetlands Authority									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	800 Other Expenditure 0003 (03) Payment of Decretal Amount (Charged)									

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Report on Expenditure for the month of DECEMBER/2019-2020
Government of Meghalaya

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Grant No.	&	Description
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50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	oital Outlay on Forest	try and Wildlife						
	Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	,		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-		30,00,000		30,00,000	30,00,000	0		30,00,000	0.00
	0005 (05) Payment for compensation for depradation by wild animals									
	Sixth-Schedule-Voted	16,50,000			16,50,000	16,50,000	2,12,500	10,37,500	6,12,500	62.88
	02 Environmental Forestry and Wild Life 110 Wild Life Preservation 0001 (01) Establishment of Wild Life Sanctuary									
	General-Voted- Sixth-Schedule-Voted	1,88,68,000 9,66,29,000			1,88,68,000 9,66,29,000	1,65,86,172 9,66,29,000	5,36,585 1,15,26,537	28,18,413 4,91,75,419	1,60,49,587 4,74,53,581	14.94 50.89

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Grant No.	&	Description
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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Other Wild Life Preservation Works General-Voted- Sixth-Schedule-Voted	2,64,85,000 9,68,63,000			2,64,85,000 9,68,63,000	1,08,74,324 9,68,63,000	43,17,747 1,11,50,565	1,99,28,423 5,40,55,679	65,56,577 4,28,07,321	75.24 55.81
	0003 (03) Ecology and Environment									
	General-Voted- Sixth-Schedule-Voted	1,24,98,000 2,16,78,000			1,24,98,000 2,16,78,000	83,17,320 2,16,78,000	13,90,763 4,64,400	55,71,443 37,22,120	69,26,557 1,79,55,880	44.58 17.17
	0005 (05) Integrated Development Of Wild Life Habitat									

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No	Forestry and Wildlife, Agricultural Resea Major Head Minor Head Sub Head	rch and Education, Ca	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-	-		
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	1,60,00,000 9,00,00,000			1,60,00,000 9,00,00,000	1,60,00,000 9,00,00,000	0 37,44,000	37,44,000	1,60,00,000 8,62,56,000	0.00 4.16
	General-Voted- Sixth-Schedule-Voted	18,00,000 1,19,00,000			18,00,000 1,19,00,000	18,00,000 1,19,00,000	0 4,16,000	4,16,000	18,00,000 1,14,84,000	0.00 3.50
	111 Zoological Park 0001 (01) Park's Development									
	Sixth-Schedule-Voted	26,47,000			26,47,000	26,47,000	3,59,400	7,49,670	18,97,330	28.32
	112 Public Gardens									
	112 Tuone Gardens									

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Report on Expenditure for the month of DECEMBER/2019-2020
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50 Forestry and Wildlife, Agricultural Research	and Education, Capita			Γ	Available(+)/	Actual	Progressive	Available	%age of
No Major Head Minor Head Sub Head		Total Grant or (Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0001 (01) Garden Superintendent Park and his Establishment									
Sixth-Schedule-Voted	11,57,000			11,57,000	11,57,000	1,05,506	8,23,898	3,33,102	71.21
0002 (02) Lady Hydari Park Establishment									
Sixth-Schedule-Voted	59,67,000			59,67,000	59,67,000	9,41,968	29,61,122	30,05,878	49.62
0003 (03) State Central Library Establishment									
Sixth-Schedule-Voted	14,79,000			14,79,000	14,79,000	1,53,000	3,70,400	11,08,600	25.04
0004 (04) Wards lake Establishment									

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	rrant No. & Description									
	Forestry and Wildlife, Agricultural Research Major Head	and Education, Cap		estry and Wildlife Appropriation		Available(+)/	Actual	Progressive	Available	%age of
No	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	_	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	78,89,000			78,89,000	78,89,000	7,25,144	45,76,449	33,12,551	58.01
	0005 (05) Pinewood Park and Other Garden									
	Sixth-Schedule-Voted	14,33,000			14,33,000	14,33,000	3,59,340	9,38,768	4,94,232	65.51
	0006 (06) Other Gardens and Parks under Khasi Hills Division									
	Sixth-Schedule-Voted	4,90,000			4,90,000	4,90,000	27,000	1,89,000	3,01,000	38.57
	800 Other Expenditure									

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No	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	en and Education, Capit	Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Ecology and Environment									
	General-Voted-	24,68,000			24,68,000	17,74,272	2,14,257	9,07,985	15,60,015	36.79
	0007 (07) Special Central Assistance to Tribal Sub Schemes									
	General-Voted-	2,73,00,000			2,73,00,000	2,73,00,000	0		2,73,00,000	0.00
2	2415 Agricultural Research and Education 06 Forestry 004 Research 0001 (01) Establishment of Forest Statistical Division									
	General-Voted-	1,63,96,000			1,63,96,000	1,14,70,242	9,79,360	59,05,118	1,04,90,882	36.02
	Sixth-Schedule-Voted	1,46,91,000			1,46,91,000	1,46,91,000	3,86,586	41,55,493	1,05,35,507	28.29

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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50		ch and Education, Ca	<u> </u>	-						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Establishment of Forest Research Division including Laboratory									
	General-Voted-	2,68,84,000			2,68,84,000	1,54,71,208	32,99,023	1,47,11,815	1,21,72,185	54.72
	0003 (03) Protection of Area with rare plant									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0004 (04) To a La									
	0004 (04) Tree Improvement Development									

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Government of Meghalaya Date :

50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total (a) **(b)** (c) (a+b+c)General-Voted-42,35,000 22,63,715 6,67,580 26,38,865 15,96,135 62.31 42,35,000 Capital Outlay on 4406 Forestry and Wild Life Forestry Communication and Buildings (08) Construction of Departmental Buildings General-Voted-11,00,000 11,00,000 11,00,000 0 11,00,000 0.00 33,00,000 Sixth-Schedule-Voted 33,00,000 33,00,000 33,00,000 0.00 Report Id:B30REP505

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Grant No. & Description

50	Forestry and	Wildlife, Agricultural Research	ch and Education, Capita	al Outlay on Forestry	y and Wildlife						
No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2406	General-Voted-	67,14,66,000	30,00,000	0	67,44,66,000	50,27,45,441	17,68,27,387	79,48,16,658	-12,03,50,658	117.84
		Sixth-Schedule-Voted	1,73,44,73,000	0	0	1,73,44,73,000	1,73,44,73,000	17,68,27,387	79,48,16,658	93,96,56,342	45.82
	2415	General-Voted-	4,76,15,000	0	0	4,76,15,000	2,93,05,165	53,91,409	2,74,70,151	2,01,44,849	57.69
		Sixth-Schedule-Voted	1,46,91,000	0	0	1,46,91,000	1,46,91,000	53,91,409	2,74,70,151	-1,27,79,151	186.99
	4406	General-Voted-	11,00,000	0	0	11,00,000	11,00,000	0	0	11,00,000	0
		Sixth-Schedule-Voted	33,00,000	0	0	33,00,000	33,00,000	0	0	33,00,000	0
	Frant Total										
	eneral-Voted-		72,01,81,000	30,00,000	0	72,31,81,000	53,31,50,606	18,22,18,796	82,22,86,809	-9,91,05,809	113.7
	ixth-Schedule-`	Voted	1,75,24,64,000	0	0	1,75,24,64,000	1,75,24,64,000	18,22,18,796	82,22,86,809	93,01,77,191	46.92

Signature of Branch Officer

Note

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes **Total Grant or Appropriation** Available No Major Head Available(+)/ Actual **Progressive** %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)2216 Housing 07 Other Housing 053 Maintenance and **Repairs** (02) Other Maintenance Expenditure 75,00,000 75,00,000 75,00,000 Sixth-Schedule-Voted 0 75,00,000 0.00 Special Programmes 2501 for Rural Development **Integrated Rural** Development programme Training (Will cover TRYSEM Traning of Rural youth for self employment) 0006 (06) Deen Dayal Upadhyaya Grameen Kaushalya Yojana **Centrally Sponsored Schemes** General-Voted-13,50,00,000 13,50,00,000 13,50,00,000 0 13,50,00,000 0.00 **Grant No. & Description**

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

	other Rural Development Programmes									
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	800 Other Expenditure 0005 (05) Strengthening of Community Dev. under S.G.S.Y.									
	Sixth-Schedule-Voted				0		0			0.00
	0008 (08) Tribal Area Dev. programme under Art. 275 (I).									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	06 Self Employment Programmes 102 National Rural Livelihood Mission 0002 (02) National Rural Livelihood Mission									
	Centrally Sponsored Schemes General-Voted-	50,00,00,000			50,00,00,000	28,22,45,500	0	21,77,54,500	28,22,45,500	43.55
									_	

0005 (05) Smart Village Project

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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51	Housing, Nutrition, Crop Husbandry, Speciother Rural Development Programmes	ial Programmes for R	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	g, Capital Outlay or	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	-2,83,89,888	0	4,83,89,888	-2,83,89,888	241.95
	0003 (03) Special Rural Development Programmes (SRWP)									
	Sixth-Schedule-Voted	1,11,00,00,000			1,11,00,00,000	1,11,00,00,000	27,25,00,000	27,25,00,000	83,75,00,000	24.55
	0004 (04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)									
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

	other Rural Development Programmes									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	800 Other Expenditure 0006 (06) State Institute for Research & Training of Rural Development (SIRD)									
	General-Voted-	88,00,000			88,00,000	88,00,000	0		88,00,000	0.00

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51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes **Total Grant or Appropriation** Available No Major Head Available(+)/ Actual **Progressive** %age of **Expenditure Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(07) Extension of Training Certre (E.T.C)General-Voted-10,00,000 10,00,000 10,00,000 0 10,00,000 0.00 (11) National Rural Livelihood Mission General-Voted-0 0.00 Rural Employment 2505 National **Programmes** Jawahar Gram Samridhi Yojana (03) Indira Gandhi Awass Yojana (IAY) **Centrally Sponsored Schemes** Sixth-Schedule-Voted 2,91,00,00,000 0 2,91,00,00,000 2,91,00,00,000 2,91,00,00,000 0.00 **Grant No. & Description**

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51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

	other Kurai Development Frogrammes									
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)			%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	9,00,00,000			9,00,00,000	9,00,00,000	0		9,00,00,000	0.00
	0013 (13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme (01) The National Rural									

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51	Housing, Nutrition, Crop Husbandry, Spectother Rural Development Programmes	ial Programmes for R	Rural Development,	Rural Employment	, Other Rural Develop	ment Programmes, Capi	ital Outlay on Housin	g, Capital Outlay o	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 Employment Guarantee									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	9,70,00,00,000			9,70,00,00,000	9,70,00,00,000	0	2,25,22,77,000	7,44,77,23,000	23.22
	Sixth-Schedule-Voted	75,00,00,000			75,00,00,000	75,00,00,000	0	58,15,89,143	16,84,10,857	77.55
	0004 (04) Meghalaya Society for Social Audit and Transprancy									
	Centrally Sponsored Schemes General-Voted-				0	-1,64,00,000	0	1,64,00,000	-1,64,00,000	0.00

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of the surface of

	other Rural Development Programmes									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
4	2515 Other Rural Development Programmes 001 Direction and Administration 0001 (01) Directorate Of Community Development									
	General-Voted-	8,69,51,000			8,69,51,000	6,18,10,746	62,35,288	3,13,75,542	5,55,75,458	36.08
	0002 (02) District Office Under Community Development									

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No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,53,47,000			1,53,47,000	1,53,47,000	20,94,281	62,31,593	91,15,407	40.60
	0003 (03) Sub-Divisional Organisation Planning									
	Sixth-Schedule-Voted	67,99,000			67,99,000	67,99,000	1,35,010	7,81,153	60,17,847	11.49
	0005 (05) Stage-II Block Offices									
	Sixth-Schedule-Voted	77,53,67,000			77,53,67,000	77,53,67,000	10,96,52,393	55,56,03,765	21,97,63,235	71.66
	0012 (12) Payment due to MeS.E.B/Municipal/Telephone									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Bills (BSNL)	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	3,20,000 27,00,000			3,20,000 27,00,000	3,20,000 27,00,000	0 1,893	7,19,025	3,20,000 19,80,975	0.00 26.63
	003 Training 0001 (01) Study Tour Etc. For Non Officers									
	General-Voted-	21,000			21,000	21,000	0		21,000	0.00
	0002 (02) Training of Community Development Personel									
	General-Voted-	32,000			32,000	32,000	0		32,000	0.00

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3			5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Panchayati Raj 0001 (01) Rashtriya Gram Swaraj Abhiyan (RGSA) Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	102 Community Development 0002 (02) Stage-II Block									

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for Ru	ural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	g, Capital Outlay or	n Rural Developme	ent, Loans for
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	4,41,16,000			4,41,16,000	4,41,16,000	0		4,41,16,000	0.00
	0003 (03) C & R.D. Administration									
	General-Voted- Sixth-Schedule-Voted	19,36,000 1,07,57,000			19,36,000 1,07,57,000	19,36,000 1,07,57,000	0 15,95,724	86,19,917	19,36,000 21,37,083	0.00 80.13
	0004 (04) Re-organisation of C&RD Blocks									
	General-Voted-	1,01,64,000			1,01,64,000	47,04,000	0	54,60,000	47,04,000	53.72
	0006 (06) Expenditure for									
	0000 (00) Expenditule for									

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	other Rural Development Programmes					Available(+)/	<u>.</u>			nent, Loans for
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Chariman/Deputy Chairman/Vice Chairman/Member of Block Development & Monitoring Committee									
	Sixth-Schedule-Voted	17,40,000			17,40,000	17,40,000	0		17,40,000	0.00
	0009 (09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)									
	Centrally Sponsored Schemes General-Voted-	5,00,00,000			5,00,00,000	95,00,000	0	4,05,00,000	95,00,000	81.00
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

	other Rural Development Programmes									
No	Major Head Minor Head Sub Head						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		0								
i		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0006 (06) Spl. Rural Works Programme(SRWP).									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) National Social Assistance Prog.(NSAP) Old Age Pension									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	23,80,00,000			23,80,00,000	23,80,00,000	0	3,24,82,000	20,55,18,000	13.65
	Sixth-Schedule-Voted	27,66,30,000			27,66,30,000	27,66,30,000	0	22,57,14,000	5,09,16,000	81.59
	0012 (12) National Family Benefit									

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No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Scheme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	3,30,00,000			3,30,00,000	3,30,00,000	0		3,30,00,000	0.00
	0013 (13) Non-lapsable Central Pool of Resources for Development of North East									
	N.L.C.P.R General-Voted-	33,00,000			33,00,000	33,00,000	0		33,00,000	0.00
	0014 (14) Chief Minister's Special Rural Deveopment Fund(CMSRDF)									
	Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

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51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	al Programmes for R	Rural Development,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	g, Capital Outlay or	n Rural Developme	nent, Loans for	
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0017 (17) Construction & Maintenance of Dept. Build./Non-residential Build. Sixth-Schedule-Voted	1,43,00,000			1,43,00,000	1,43,00,000	0		1,43,00,000	0.00
	0018 (18) DRDA Administration									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,95,00,000			4,95,00,000	4,95,00,000	0		4,95,00,000	0.00
	Sixth-Schedule-Voted	55,00,000			55,00,000	55,00,000	0	4,18,000	50,82,000	7.60

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	other Rurar Development Programmes					Available(+)/		Т		
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
_	_	0	S	R	Total	-		v	•	
		(a)	(b)	(c)	(a+b+c)					
	0019 (19) National Social Assistance Programme Centrally Sponsored Schemes Sixth-Schedule-Voted	4,40,00,000			4,40,00,000	4,40,00,000	0	2,96,24,000	1,43,76,000	67.33
	Sixth-Schedule-Voted	2,33,70,000			2,33,70,000	2,33,70,000	0		2,33,70,000	0.00
	0025 (25) IGNOAP National Social Assistance Programme(NSAP) Old Age Pension State Share									
	Sixth-Schedule-Voted	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00

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Monthly Appropriation Accounts
Report on Expenditure for the month of DECEMBER/2019-2020
Government of Meghalaya

Grant No. & Description

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No	other Rural Development Programmes Major Head Minor Head Sub Head	Head Head (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0026 (26) Social Mobilization Centre at District Head Quarter Sixth-Schedule-Voted				0		0			0.0
5	4515 Capital Outlay on other Rural Development Programmes 102 Community Development 0001 (01) Construction, Renovation & Maintenance Of Govt. Residential/Non-Residential Buildings for the Existing Blocks & New Blocks									
	Sixth-Schedule-Voted	2,31,52,000			2,31,52,000	2,31,52,000	0		2,31,52,000	0.0

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G	rant No. & Description			Date:	24-FEI	3-2020 01:06 PM				
51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for F	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay o	n Rural Developme	ent, Loans for
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
	0003 (04) Directorate of Cummunity Development General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0005 (05) Multi Facility Centres									
	General-Voted-				0	-60,00,000	0	60,00,000	-60,00,000	0.00
6	4552 Capital Outlay on North Eastern Areas 103 Other Rural Development									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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51	other Rural Development Programmes					ment Programmes, Capi	ital Outlay on Housin	g, Capital Outlay or	n Rural Developm	ent, Loans for
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
.		О	S	R	Total					
	0001 (01) Construction of Market Complex at Betasing, West Garo Hills District	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0002 (02) Construction of Rural Market Complex at Sohiong village in East Khasi Hills District									
	N.E.C Scheme General-Voted-	2,80,80,000			2,80,80,000	2,80,80,000	0		2,80,80,000	0.00
	0003 (03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
	N.E.C Scheme General-Voted-	1,31,20,000			1,31,20,000	1,31,20,000	0		1,31,20,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes **Total Grant or Appropriation** No Major Head Available(+)/ Actual **Progressive** Available %age of Minor Head over spent(-) **Expenditure Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) to total at the begining of month (Figure garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)**Major Head Wise total** 2216 75,00,000 Sixth-Schedule-Voted 0 0 75,00,000 75,00,000 75,00,000 2501 86,98,00,000 86,98,00,000 27,25,00,000 63,86,44,388 23,11,55,612 General-Voted-0 0 50,36,55,612 73.42 Sixth-Schedule-Voted 0 1,21,00,00,000 1,21,00,00,000 1,21,00,00,000 27,25,00,000 63,86,44,388 57,13,55,612 52.78 -1,64,00,000 2,85,02,66,143 -2,85,02,66,143 2505 General-Voted-0 0 Sixth-Schedule-Voted 13,45,00,00,000 13,45,00,00,000 13,45,00,00,000 0 2,85,02,66,143 10,59,97,33,857 21.19 2515 General-Voted-15,77,24,000 0 0 15,77,24,000 8,28,86,277 11,96,78,686 94,14,17,724 -78,36,93,724 596.88 71,47,08,276 Sixth-Schedule-Voted 1,65,61,26,000 1,65,61,26,000 1,65,61,26,000 11,96,78,686 94,14,17,724 56.84 1,00,00,000 1,00,00,000 40,00,000 40,00,000 4515 General-Voted-0 0 60,00,000 60 0 60,00,000 25.92 Sixth-Schedule-Voted 2,31,52,000 0 2,31,52,000 2,31,52,000 0 1,71,52,000 0 0 4552 General-Voted-4,12,00,000 4,12,00,000 4,12,00,000 4,12,00,000

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Grant No. & Description

51	Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for
	other Rural Development Programmes

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

Grant Total									
General-Voted-	1,07,87,24,000	0	0	1,07,87,24,000	61,53,41,889	39,21,78,686	4,43,63,28,255 -	-3,35,76,04,255	411.26
Sixth-Schedule-Voted	16 34 67 78 000	0	0	16 34 67 78 000	16 34 67 78 000	39 21 78 686	4.43.63.28.255	11 91 04 49 745	27 14

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	Tune 1 (or to Description									
52	Industries, Capital Outlay on Cement and	Non-Mettalic Miner	als, Capital Outlay o	n Industries and Mir	nerals, Loans for Othe	er Industries and Mine	rals			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total (a+b+c)					
1	2852 Industries 02 02 Cement and Non-metallic Mineral Industries (2) 205 Cement 0001 (01) Meghalaya Cherra Cement Ltd. (MCCL) General-Voted-	(a) 10,00,000	(b)	(c)	10,00,000	10,00,000	0		10,00,000	0.00
	80 General 001 Direction and Administration 0001 (01) Directorate of Commerce and Industries									
	General-Voted-	5,73,96,000			5,73,96,000	2,81,08,439	71,66,812	3,64,54,373	2,09,41,627	63.51
	0002 (02) District Organisation									

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Grant No. & Description

Major Head Wise total

Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,64,87,000			5,64,87,000	5,64,87,000	62,54,787	3,22,28,168	2,42,58,832	57.05
0004 (04) Creation of post for the office of Joint Director of Industries, Tura									
General-Voted-	47,53,000			47,53,000	38,48,386	47,694	9,52,308	38,00,692	20.04
0007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.									
General-Voted-	71,08,000			71,08,000	64,33,570	18,05,707	24,80,137	46,27,863	34.89

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	1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1									
52	Industries, Capital Outlay on Cement and	Non-Mettalic Minera	als, Capital Outlay o	n Industries and Mir	nerals, Loans for Other	er Industries and Mine	rals			
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd. General-Voted-	20,40,000			20,40,000	17,52,086	0	2,87,914	17,52,086	14.11
	0009 (09) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Handloom Development Corporation Ltd.									
	General-Voted-	10,56,000			10,56,000	10,56,000	0		10,56,000	0.00

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (10) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB)									
	General-Voted-	24,72,000			24,72,000	24,72,000	6,51,748	6,51,748	18,20,252	26.37
	0012 (12) Payment dues to Me.ECL from Mawmluh Cherra Cement Ltd									
	General-Voted-	15,50,000			15,50,000	15,50,000	0		15,50,000	0.00
	0014 (14) Information and Communication Techonology									
	General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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52 Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head balance(+) over spent(-) **Expenditure** Expenditure prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month amount(-) at the current to total begining of month (Figure garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)0015 (13) Investment Promotion Centre at Meghalaya House, New Delhi General-Voted-0 0.00 0016 (15) Publication and Publicity General-Voted-90,75,000 90,75,000 90,75,000 0 90,75,000 0.00 Industrial Education Research and Training (02) Training inside and outside the State

Grant No. & Description

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52	Industries, Capital Outlay on Cement and	Non-Mettalic Minera	als, Capital Outlay	on Industries and Mi	nerals, Loans for Oth	er Industries and Miner	rals			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	25,10,000 72,54,000			25,10,000 72,54,000	25,10,000 72,54,000	0		25,10,000 72,54,000	0.00
	0003 (03) Study Tour of Artisants and Enterprenures									
	General-Voted-				0		0			0.00
	0004 (04) Payment for professional and special services, Motivation Study(under Feasibility Study).									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0006 (06) Entrepreneurship									
1	oooo (oo) Entrepreneursing									

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52		1 ton mount mineral			Totals, Louis for Other	Available(+)/	Actual	· ·	Available	%age of
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1				3		4	5			8
		O S (b)		R (c)						
	Development Programme	(e)	(3)	(3)	(0.12.3)					
	General-Voted-	5,75,000			5,75,000	5,75,000	0		5,75,000	0.00
	0007 (07) Investment Promotion (Awareness Programme)									
	Sixth-Schedule-Voted	47,77,000			47,77,000	47,77,000	0		47,77,000	0.00
	800 Other Expenditure									
	0003 (03) State Award for Master Craftmen									
	General-Voted-				0		0			0.00

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52	Industries, Capital Outlay on Cement and	Non-Mettalic Miner	als, Capital Outlay o	on Industries and Min	nerals, Loans for Oth	er Industries and Mine	rals			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0011 (11) Publication & Publicity	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0012 (12) Industrial Park									
	General-Voted-				0		0			0.00
	0013 (13) Voluntary Retirement Scheme of Sick Units									
	General-Voted-	2,40,000			2,40,000	2,40,000	0		2,40,000	0.00
2	4885 Other Capital Outlay									
<u></u>	Julier Capital Gallay									

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	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
2			3		4	5	6	7	8
	0	S	R	Total					
on Industries and Minerals 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation	(a)	(0)	(C)	(атитс)					
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
6885 Other Loans to Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	Major Head Minor Head Sub Head On Industries and Minerals O Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 6885 Other Loans to Industries and Minerals O Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head O (a) O (a) On Industries and Minerals O O (before) Other Expendiutre OOO2 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 10,00,000 6885 Other Loans to Industries and Minerals O Others 800 Other Loans OOO2 (02) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head Total Grant or (Figure is a comparison of the compa	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) on Industries and Minerals 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 10,00,000 6885 Other Loans to Industries and Minerals 60 Others 800 Other S 0002 (02) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) 2 O S R Total (a) (b) (c) (a+b+c) On Industries and Minerals On Others Son Other Expendiutre On OU2 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 10,00,000 10,00,000 6885 Other Loans to Industries and Minerals On Others Son Other Loans to Industries and Minerals On Others Son Other Loans to Industries and Minerals On Others Son Other Loans to Industries and Minerals On Others Son Other Loans to Industries and Minerals On Others Son Other Loans Once (O2) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Col.7 of previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) on Industrics and Minerals 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 10,00,000 6885 Other Loans to Industrics and Minerals 60 Others 800 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 10,00,000	Major Head Minor Head Sub Head (Figure in rupees) Rependiture O S R Total (Gelevation of the current month (Figure in Rs.) O S R Total (Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Total (a) (b) (c) (a) (a+b+c) On Industries and Minerals O O S R Total (Figure in Rs.) O O O S R Total (Available(+)/ over spent(-) balance amount at the begining of the current month (Figure in Rs.) O O S R Total (Figure in Rs.) O O S R Total (Figure in Rs.) O O O S R Total (Figure in Rs.) O O O S R Total (Figure in Rs.) O Industries and Minerals O O O O S R Total (Available(+)/ over spent(-) balance amount at the begining of the current month (Figure in Rs.) O Industries and Minerals O O O O O S R Total (Figure in Rs.) O Industries and Minerals O O O O S R Total (Available(+)/ over spent(-) balance amount at the begining of the current month of the month (Figure in Rs.) O O O O S R Total (Available(+)/ over spent(-) balance amount at the begining of the current month of the current	Major Head Minor Head Sub Head Whor Head Whor Head Sub Head Whor Head Whor Head Whor Head Sub Head Whor H	Major Head Minor Head Sub Head Sub

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Grant No. & Description

52	Industries, Ca	apital Outlay on Cement and	Non-Mettalic Minerals, C	apital Outlay on Ir	dustries and Mine	erals, Loans for Oth	er Industries and Minera	als			
No	Major Head Minor Head Sub Head			Total Grant or Aj (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2852	General-Voted-	9,52,75,000	0	0	9,52,75,000	6,41,20,481	1,59,26,748	7,30,57,531	2,22,17,469	76.68
		Sixth-Schedule-Voted	6,85,18,000	0	0	6,85,18,000	6,85,18,000	1,59,26,748	7,30,57,531	-45,39,531	106.63
	4885	General-Voted-	10,00,000	0	0	10,00,000	10,00,000	0	0	10,00,000	0
	6885	General-Voted-	2,00,000	0	0	2,00,000	2,00,000	0	0	2,00,000	0
G	rant Total										
G	eneral-Voted-		9,64,75,000	0	0	9,64,75,000	6,53,20,481	1,59,26,748	7,30,57,531	2,34,17,469	75.73
Si	xth-Schedule-V	Voted	6,85,18,000				6,85,18,000	1,59,26,748	7,30,57,531	-45,39,531	106.63

Signature of **Branch Officer**

Note:

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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	Housing, Village and Small Industries, Cap	oital Outlay on Village			Village and Small Inc	dustries Available(+)/				
lo	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2851 Village and Small Industries 001 Direction and Administration 0001 (01) Headquarters Organisation for Handloom and Sericulture	(12)	(2)		(4.010)					
	General-Voted-	4,53,13,000			4,53,13,000	2,15,05,719	57,89,214	2,95,96,495	1,57,16,505	65.32
	0002 (02) District Establishment (Handloom)									
	Sixth-Schedule-Voted	2,99,90,000			2,99,90,000	2,99,90,000	38,99,137	1,97,25,819	1,02,64,181	65.77
	0003 (03) District Establishment (Sericulture)									
	Sixth-Schedule-Voted	3,19,35,000			3,19,35,000	3,19,35,000	41,85,529	2,22,35,535	96,99,465	69.63

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	age and Small Scale I	ndustries. Loans for	Village and Small Ir	 ndustries				
	Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	003 Training 0001 (01) Handloom Training and Study tour Sixth-Schedule-Voted	1,60,53,000			1,60,53,000	1,60,53,000	18,02,616	1,02,63,763	57,89,237	63.94
	0002 (02) Training and Study tour (Sericulture)									
	Sixth-Schedule-Voted	99,17,000			99,17,000	99,17,000	9,87,682	52,29,634	46,87,366	52.73
	0011 (05) Promotion and upgradation of handloom training programme									
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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale l	Industries, Loans for	Village and Small Inc	lustries				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0012 (06) Promotion and upgradation of sericulture training programme									
	Sixth-Schedule-Voted				0		0			0.00
	0016 (07) Establishment of Handloom Weaving Training at different Centres									
	Sixth-Schedule-Voted	3,09,000			3,09,000	3,09,000	0		3,09,000	0.00
	103 Handloom Industries 0001 (01) Purchase and Sale of yarn					_	_			_

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	Major Head Minor Head Sub Head		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0		3	77.4.1	4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,00,000			1,00,000	1,00,000	0	-4,000	1,04,000	-4.00
	0003 (03) Sub-divisional and Rural Establishment									
	Sixth-Schedule-Voted	3,99,70,000			3,99,70,000	3,99,70,000	51,27,582	2,70,49,861	1,29,20,139	67.68
	0004 (04) Handloom Institution/Production Centres									
	Sixth-Schedule-Voted	6,94,96,000			6,94,96,000	6,94,96,000	85,16,591	4,13,90,953	2,81,05,047	59.56

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	1		10		T	•				
No	Major Head Minor Head Sub Head	pital Outlay on Village	Total Grant o	ndustries, Loans for Appropriation in rupees)	Village and Small In	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3 D T 1				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centre									
	Sixth-Schedule-Voted	2,08,62,000			2,08,62,000	2,08,62,000	25,48,350	1,38,21,436	70,40,564	66.25
	0006 (06) Intensive Development of Handloom									
	Sixth-Schedule-Voted	1,61,39,000			1,61,39,000	1,61,39,000	21,67,034	1,12,87,103	48,51,897	69.94
	0007 (07) 11 11									
	0007 (07) Handloom Demonstration Cum Production Centres									
	Sixth-Schedule-Voted	2,37,67,000			2,37,67,000	2,37,67,000	27,43,770	1,51,12,692	86,54,308	63.59
	0018 (18) Modernisation of Handloom									
	100 (10) 1.100011115tt1011 of Hundroom									

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53		tur Outray on Vinage			vinage and Sman in					
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		
		(a)	(b)	(c)	(a+b+c)					
	Industries		,							
	Sixth-Schedule-Voted	9,42,000			9,42,000	9,42,000	0	5,80,858	3,61,142	61.66
	0019 (19) Integrated Handloom Industries development programme									
	General-Voted- Sixth-Schedule-Voted	1,29,79,000 7,44,000			1,29,79,000 7,44,000	1,29,79,000 7,44,000	0	4,86,279	1,29,79,000 2,57,721	0.00 65.36
	0030 (25) Establishment of Mini Yarn Bank									
	General-Voted-	18,21,000			18,21,000	18,21,000	0		18,21,000	0.00
	Sixth-Schedule-Voted	18,21,000			18,21,000	18,21,000	0		18,21,000	0.00

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53 Housing, Village and Small Industries, Capi	tal Outlay on Village			Village and Small In		A -41	D	A 21 - 1.1-	0/
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		O S R Total				5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0065 (08) Assistance for Modernisation of Handloom									
Sixth-Schedule-Voted	8,47,000			8,47,000	8,47,000	0		8,47,000	0.00
0067 (08) Assistance for Modernisation of Handloom									
Sixth-Schedule-Voted				0		0			0.00
0068 (21) North Eastern Region- Textile Promotion Scheme									
Centrally Sponsored Schemes General-Voted-	5,70,42,000			5,70,42,000	5,70,42,000	0		5,70,42,000	0.00

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	rant No. & Description									
No	Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			2		4	5	6	7	8
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	0	7	<u> </u>
	107 Sericulture Industries 0001 (01) Purchase and sale of Cocoons Sixth-Schedule-Voted	1,86,000			1,86,000	1,86,000	0		1,86,000	0.00
	0002 (02) Supply of rearing and reeling implements for Mulberry Industry									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Supply of rearing and spinning for Eri Industry									

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Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale l	Industries, Loans for	Village and Small In	dustries				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0005 (05) Sub-divisional and Rural Establishment									
	Sixth-Schedule-Voted	2,65,07,000			2,65,07,000	2,65,07,000	33,90,958	1,77,11,012	87,95,988	66.82
	0006 (06) Mulberry farm and extension centre									
	Sixth-Schedule-Voted	7,02,92,000			7,02,92,000	7,02,92,000	1,00,12,578	5,03,48,105	1,99,43,895	71.63
	0007 (07) Eri Grainages and Concentration Centres									

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53 Housing, Village and Small Industries, CapNo Major Head		Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,33,74,000			5,33,74,000	5,33,74,000	75,16,119	3,93,59,196	1,40,14,804	73.74
0008 (08) Muga farm Centres and block plantation including Tassar									
Sixth-Schedule-Voted	2,36,10,000			2,36,10,000	2,36,10,000	30,20,186	1,64,72,353	71,37,647	69.77
0009 (09) Silk Reeling Centres.									
Sixth-Schedule-Voted	1,18,68,000			1,18,68,000	1,18,68,000	11,58,628	59,54,872	59,13,128	50.18
0010 (10) Regional Foreign Race seed station.									

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

n Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale I	Industries, Loans for	Village and Small Inc	dustries				
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	96,54,000			96,54,000	96,54,000	12,44,188	67,23,178	29,30,822	69.64
	0011 (11) Regional Oak Tassar and Sub-station									
	Sixth-Schedule-Voted	15,36,000			15,36,000	15,36,000	2,18,067	11,18,883	4,17,117	72.84
	0012 (12) Pilot Extention Centres.									
	Sixth-Schedule-Voted	98,17,000			98,17,000	98,17,000	8,28,952	55,37,456	42,79,544	56.41
	0013 (13) Extension of farm Grainages									

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale	Industries, Loans for	Village and Small Inc	dustries				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	31,60,000			31,60,000	31,60,000	3,08,442	18,90,334	12,69,666	59.82
	0014 (14) Grainages Training Centres and preservation Centres for Oak Tassar									
	Sixth-Schedule-Voted	33,51,000			33,51,000	33,51,000	6,16,461	34,48,899	-97,899	102.92
	0015 (15) Mulberry Nursery-cum- chowki Rearing Centres									
	Sixth-Schedule-Voted	1,08,02,000			1,08,02,000	1,08,02,000	11,32,452	69,83,278	38,18,722	64.65
	0016 (16) Common Facilities Centres on Sericulture									

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53 Housing, Village and Small Industries, Capi	ital Outlay on Village			Village and Small In				A	0/ 6
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	27,83,000			27,83,000	27,83,000	3,69,040	19,96,513	7,86,487	71.74
0017 (17) Cocoon Processing Centres									
Sixth-Schedule-Voted	23,42,000			23,42,000	23,42,000	2,33,660	12,75,220	10,66,780	54.45
0018 (18) Chowki Rearing/Spining Centre									
Sixth-Schedule-Voted	73,03,000			73,03,000	73,03,000	8,70,746	46,04,480	26,98,520	63.05
0019 (19) Modernisation of Silk Reeling and Twisting Units.									

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	Housing, Village and Small Industries, Cap	oital Outlay on Villag			Village and Small In				,	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	21,47,000			21,47,000	21,47,000	2,99,735	15,05,095	6,41,905	70.10
	0020 (20) Integrated Eri silk development programme									
	Sixth-Schedule-Voted	5,79,000			5,79,000	5,79,000	0	4,40,450	1,38,550	76.07
	0021 (21) Integrated Mulberry silk development programme.									
	Sixth-Schedule-Voted	5,88,000			5,88,000	5,88,000	0	3,74,286	2,13,714	63.65
	0022 (22) Integrated development of Muga Seed project.									

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	Housing, Village and Small Industries, Cap	oital Outlay on Villag	*		Village and Small Inc					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	4,32,000			4,32,000	4,32,000	0	1,83,588	2,48,412	42.50
	0035 (32) Research & Development Support for Sericulture									
	Sixth-Schedule-Voted	4,96,000			4,96,000	4,96,000	0		4,96,000	0.00
	0053 (37) Upgradation of Existing (Mulbery, Eri & Muga)Departmental see farms including merchanization, Replantation programme, Irrigation, Modernisation of Equipments, Seed Testing euipments									
	Sixth-Schedule-Voted	1,40,32,000			1,40,32,000	1,40,32,000	0		1,40,32,000	0.00

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0062 (46) North Eastern Region- Textile Promotion Scheme General-Voted-	1,49,25,000			1,49,25,000	1,49,25,000	0		1,49,25,000	0.00
0064 (08) North Eastern Region- Textile Promotion Scheme									
Centrally Sponsored Schemes General-Voted-	14,29,58,000			14,29,58,000	14,29,58,000	0		14,29,58,000	0.00

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53	Housing, Villa	age and Small Industries, Cap	oital Outlay on Village an	d Small Scale Ind	ustries, Loans for V	Village and Small In	dustries				
No	o Major Head Minor Head Sub Head			Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a + b + c)					
	2851	General-Voted-	27,50,38,000	0	0	27,50,38,000	25,11,93,119	6,89,87,717	36,27,67,056	-8,77,29,056	131.9
		Sixth-Schedule-Voted	51,77,51,000	0	0	51,77,51,000	51,77,51,000	6,89,87,717	36,27,67,056	15,49,83,944	70.07
	Frant Total General-Voted-		27,50,38,000	0	0	27,50,38,000	25,11,93,119	6,89,87,717	36,27,67,056	-8,77,29,056	131.9
	ixth-Schedule-V	Voted	51,77,51,000	0	0	51,77,51,000	51,77,51,000	6,89,87,717	36,27,67,056	15,49,83,944	70.07

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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54	Housing, Village and Small Industries, Cap	oital Outlay on Hous	zing Canital Outlay	on Village and Sma	ll Scale Industries I o	oans for Village and Sm	nall Industries			
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 2 O S R Total						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1	2851 Village and Small Industries 001 Direction and Administration 0005 (01) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL). General-Voted- Sixth-Schedule-Voted	4,20,000 31,50,000	(b)	(c)	4,20,000 31,50,000	3,41,120 31,50,000	14,251 82,443	93,131 8,43,280	3,26,869 23,06,720	22.17 26.77
	003 Training 0005 (01) Training Institute (Furniture Making Section)									
	Sixth-Schedule-Voted	26,69,000			26,69,000	26,69,000	3,05,420	13,92,800	12,76,200	52.18
	0006 (02) Training Institute (Carpentry Cane & Bamboo Section)									

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54	Housing, Village and Small Industries, Cap	pital Outlay on Housi	ing, Capital Outlay	on Village and Small	Scale Industries, Lo	ans for Village and Sma	all Industries			
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	17,75,000			17,75,000	17,75,000	1,34,702	7,56,395	10,18,605	42.61
	0007 (04) Training Institute (Leather, Blackmithy and Carpentry Section)									
	Sixth-Schedule-Voted	2,63,54,000			2,63,54,000	2,63,54,000	24,19,108	1,24,57,046	1,38,96,954	47.27
	0008 (06) Training Institute (Bee Keeping Section)									
	General-Voted- Sixth-Schedule-Voted	8,40,000 1,11,43,000			8,40,000 1,11,43,000	8,40,000 1,11,43,000	7,13,560	33,54,056	8,40,000 77,88,944	0.00 30.10
	0017 (08) Training of Departmental									

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54	Housing, Village and Small Industries, Cap	ital Outlay on Housi	ing, Capital Outlay	on Village and Smal	Scale Industries, Lo	ans for Village and Sm	all Industries			
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	CC: 0. Ct. CC	(a)	(b)	(c)	(a+b+c)					
	officer & Staff									
	General-Voted-	96,000			96,000	96,000	0		96,000	0.00
	0019 (09) Capacity Building & Training for Functioneries of Officers & IPOs									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	101 Industrial Estates 0001 (01) Industrial Estate at Shillong, Nongstoin, Ribhoi									
	Sixth-Schedule-Voted	1,20,63,000			1,20,63,000	1,20,63,000	14,52,532	73,06,497	47,56,503	60.57

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54	Housing, Village and Small Industries, Ca	pital Outlay on Hous	sing, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sm	nall Industries			
No			Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills. Sixth-Schedule-Voted	20,13,000			20,13,000	20,13,000	2,22,976	10,29,462	9,83,538	51.14
	0003 (03) Industrial Estate At Jowai									
	Sixth-Schedule-Voted	6,68,000			6,68,000	6,68,000	73,322	3,92,114	2,75,886	58.70
	102 Small Scale Industries 0001 (01) Multipurpose/Service workshops									

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	ital Outlay on Hous			l Scale Industries, Lo					
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	59,96,000			59,96,000	59,96,000	4,60,114	22,64,312	37,31,688	37.76
0003 (03) Saw milling cum mechanised Carpentry									
Sixth-Schedule-Voted	85,51,000			85,51,000	85,51,000	8,46,360	47,90,984	37,60,016	56.03
0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	Major Head Minor Head Sub Head 2 Sixth-Schedule-Voted 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 59,96,000 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 85,51,000 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 O (a) (b) Sixth-Schedule-Voted 59,96,000 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 85,51,000 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Sixth-Schedule-Voted 59,96,000 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 85,51,000 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) (a+b+c) Sixth-Schedule-Voted 59,96,000 Sixth-Schedule-Voted 59,96,000 85,96,000 Sixth-Schedule-Voted 59,96,000 85,51,000 85,51,000 85,51,000 85,51,000	Major Head Minor Head Sub Head (Figure in rupees) Malance amount at the beginning of the mouth (Figure in Rs.) (Col.7 of previous month)	Expenditure Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Minor Head Sub Head Progressive Expenditure of the current mouth behance amount at the beginning of the mouth (Figure in Rs.) Col.7 of previous mouth Figure in Rs.) Col.8

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Major Head Wise total

54	Housing, Village and Small Industries, Cap.	ital Outlay on Housir	ng, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sma	all Industries			
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Package Scheme for inventive Large and medium									
	General-Voted-	65,00,000			65,00,000	65,00,000	0		65,00,000	0.00
	0010 (10) Exhibition									
	Sixth-Schedule-Voted	1,03,87,000			1,03,87,000	1,03,87,000	0		1,03,87,000	0.00
	0011 (04) Expenditure for Participation in the Republic Day/Indepence Day									
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	Sixth-Schedule-Voted	6,75,000			6,75,000	6,75,000	0		6,75,000	0.00

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	rant No. & Description									
	Housing, Village and Small Industries, Ca	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	ans for Village and Sm	all Industries			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Handicraft Industries 0001 (01) Tailoring Knitting and Embroidery Centres Sixth-Schedule-Voted	83,00,000			83,00,000	83,00,000	4,59,592	23,42,606	59,57,394	28.22
	0002 (02) Tailoring Knitting cum Embroidery									
	General-Voted-				0		0			0.00
	0005 (05) State Award for Handicraft Artisans									

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54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	pans for Village and Sr	nall Industries			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	6,50,000			6,50,000	6,50,000	0		6,50,000	0.00
	0006 (06) Employment Programme (Knitting-cum-Employment Centre)									
	Sixth-Schedule-Voted	2,50,73,000			2,50,73,000	2,50,73,000	23,53,311	1,27,31,829	1,23,41,171	50.78
	0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation									
	General-Voted-	97,23,000			97,23,000	49,92,556	47,30,445	94,60,889	2,62,111	97.30

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0011 (11) Master-Craftsmen Training	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	72,55,000			72,55,000	72,55,000	0	55,900	71,99,100	0.77
	0012 (03) Handicraft Promotion									
	General-Voted- Sixth-Schedule-Voted	23,00,000 14,67,000			23,00,000 14,67,000	23,00,000 14,67,000	0 1,64,804	8,65,636	23,00,000 6,01,364	0.00 59.01
	0014 (14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be funded under Article 275(1)									
	General-Voted-				0		0			0.00

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54	Housing, Village and Small Industries, Ca	pital Outlay on Housin	ng, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sm	all Industries			
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0016 (16) Financial Assistance to the State Awardees for Handicraft Artisans									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	105 Khadi and Village Industries 0001 (01) Grants-in-aid to Khadi Industries									
	General-Voted-	6,26,70,000			6,26,70,000	5,06,64,694	2,40,10,613	3,60,15,919	2,66,54,081	57.47
	200 Other Village Industries									

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lo	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Rural Artisans Programme-									
	Sixth-Schedule-Voted	6,18,000			6,18,000	6,18,000	0	33,894	5,84,106	5.4
	0003 (03) District Commerce & Industries Centres-									
	General-Voted- Sixth-Schedule-Voted	2,09,03,000 21,94,58,000			2,09,03,000 21,94,58,000	1,92,53,964 21,94,58,000	4,15,336 2,32,57,592	20,64,372 11,64,87,798	1,88,38,628 10,29,70,202	9.8 53.0
	0005 (05) Action Plan									
	Sixth-Schedule-Voted	6,95,000			6,95,000	6,95,000	72,000	99,000	5,96,000	14.2

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54 No	Housing, Village and Small Industries, Cap Major Head	Jim Outly On Housi		r Appropriation	. Seule mausures, E0	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Statiscal Cell									
	General-Voted- Sixth-Schedule-Voted	7,64,000 32,08,000			7,64,000 32,08,000	7,64,000 32,08,000	0 4,22,924	21,98,955	7,64,000 10,09,045	0.00 68.55
	0007 (07) Apiculture Mission under IBDP									
	IDDI									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0009 (04) Training Programme									
	General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00

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	200017000									
54 No	Major Head Minor Head Sub Head	Outlay on Hous		Appropriation	ll Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	<u> </u>	-	Ţ.	-	Ţ.
	0014 (10) Assistance to States for Infrastructure Development of Exports (C.S.S)									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0015 (11) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	800 Other Expenditure									

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	Tank 1 (or & Seseription									
54	Housing, Village and Small Industries, Cap	oital Outlay on Hou	sing, Capital Outlay	on Village and Sma	ll Scale Industries, L	oans for Village and Sr	nall Industries			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0001 (01) Exhibition	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0002 (02)Maintenance of Departmental non-residential Buildings									
	Sixth-Schedule-Voted				0		0			0.00
	0008 (03) Maintenance of Guest House at Matchakolgiri									
	Sixth-Schedule-Voted	4,10,000			4,10,000	4,10,000	0		4,10,000	0.00
2	4216 Capital Outlay on									
						·				

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54	Housing, Village and Small Industries, Cap	nital Outlay, on Housing	a Canital Outlay o	on Village and Smal	1 Scala Industries I c	oans for Village and Sm	all Industrias			
	Major Head Minor Head Sub Head	onai Ounay on Housing	Total Grant or (Figure in	Appropriation	i scale muusiies, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Housing 01 Government Residential Buildings 700 Other Housing 0018 (03) Construction of Office Building									
	General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	0054 (54) Establishment of Emporium Stall									
	General-Voted-	22,50,000			22,50,000	22,50,000	0		22,50,000	0.00
3	4552 Capital Outlay on North Eastern Areas 05 Industries 101 Industrial Estates 0001 (01) Upgradation, improvement & widening of road within Industrial									

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	Tank 1 to & Sesemption									
54	Housing, Village and Small Industries, Cap	pital Outlay on Hou	sing, Capital Outlay	on Village and Smal	l Scale Industries, Lo	oans for Village and Si	mall Industries			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Estate at Umiam, Ribhoi District	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-	4,31,10,000			4,31,10,000	4,31,10,000	2,43,59,000	2,43,59,000	1,87,51,000	56.50
4	4851 Capital Outlay on Village and Small Industries 101 Industrial Estates 0001 (01) Establishment Of Industrial Estate									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0004 (04) Development Of Industrial Areas									

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54	Housing, Village and Small Industries, Cap	oital Outlay on Hous	sing, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sn	nall Industries			
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	43,50,000			43,50,000	43,50,000	27,06,555	27,06,555	16,43,445	62.22
	104 Handicraft Industries 0001 (01) Share Capital Contribution to Meghalaya Handicraft Development Corporation									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0003 (03) Upgradation of Departmental Training Centres									
	General-Voted-	83,40,000			83,40,000	83,40,000	0		83,40,000	0.00
	200 Other Village									
L										

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54		age and Small Industries, Capit	tal Outlay on Housing,			Scale Industries, Lo			1		
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in re			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
ı			(a)	(b)	(c)	(a+b+c)					
		ries nfrastructural Development ckward Areas									
	General-Voted	d-				0		0			0.00
	2851	General-Voted-	14,67,26,000	0	0	14,67,26,000	12,82,62,334	6,26,09,811	21,70,34,781	-7,03,08,781	147.92
	1016	Sixth-Schedule-Voted	35,19,28,000	0	0	35,19,28,000	35,19,28,000	6,26,09,811	21,70,34,781	13,48,93,219	61.67
	4216	General-Voted-	67,50,000	0	0	67,50,000	67,50,000	0	0	67,50,000	0
	4552 4851	General-Voted- General-Voted-	4,31,10,000 2,36,90,000	0	0	4,31,10,000 2,36,90,000	4,31,10,000 2,36,90,000	2,43,59,000 27,06,555	2,43,59,000 27,06,555	1,87,51,000 2,09,83,445	56.5 11.42
	4031	General- voicu-	2,30,70,000	U	U	2,30,70,000	2,50,70,000	21,00,333	21,00,333	2,07,03,443	11.42
•	rant Total										
	rant Total eneral-Voted-		22,02,76,000	0	0	22,02,76,000	20,18,12,334	8,96,75,366	24,41,00,336	-2,38,24,336	110.82

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Grant No. & Description

54	Housing, Village and Small Industries, Cap	ing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries								
No	Major Head	Total Grant or Appropriation				Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Figure in rupees)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
	Sub Head				balance amount	for the	upto the	over spent	exp. (col.6)	
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
					the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-	
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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55 Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical						Industries				
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2853 Non-ferrous Mining and Metallurgical Industries 02 Regulation and Development of Mines 001 Direction and Administration 0001 (01) Geology and Mining Establishment General-Voted-	6,99,87,000	30,85,500		7,30,72,500	4,54,21,962	54,05,701	3,30,56,239	4,00,16,261	45.24
	0002 (02) Branch Office at Tura									
	General-Voted-	64,21,000			64,21,000	29,61,816	11,20,129	45,79,313	18,41,687	71.32
	0003 (03) Divisional Mining Office At Nongstoin									

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	5 Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries									
55 No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	21,80,000			21,80,000	10,83,488	2,15,086	13,11,598	8,68,402	60.17
	0004 (04) Divisional Mining Office, Jowai									
	Sixth-Schedule-Voted	2,17,55,000			2,17,55,000	2,17,55,000	22,93,758	1,17,79,441	99,75,559	54.15
	0005 (05) Divisional Mining Office, Williamnagar									
	Sixth-Schedule-Voted	2,01,59,000			2,01,59,000	2,01,59,000	23,20,562	1,16,97,997	84,61,003	58.03
	0007 (07) Payment due to Me.S.E.B / Municipal Board/Telephone Bill(BSNL)									

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or Head or Head Head	Sures, Supriur Outi		<u> </u>	, and meaningled					
	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
2	3			4	5	6	7	8	
	O (a)	S (b)	R (c)	Total (a+b+c)					
eral-Voted-	12,10,000			12,10,000	7,08,857	86,745	5,87,888	6,22,112	48.59
3 Training 01 (01) Promotion of Higher Studies in Mines & Minerals									
eral-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
Research and Development (01) Laboratories and Analytical Unit									
eral-Voted-	2,99,16,000			2,99,16,000	1,91,52,603	24,00,060	1,31,63,457	1,67,52,543	44.00
3)	Training 1 (01) Promotion of Higher Studies in Mines & Minerals eral-Voted- Research and Development 1 (01) Laboratories and Analytical Unit	Training 1 (01) Promotion of Higher Studies in Mines & Minerals Peral-Voted- Research and Development 1 (01) Laboratories and Analytical Unit	Training 1 (01) Promotion of Higher Studies in Mines & Minerals eral-Voted- Research and Development 1 (01) Laboratories and Analytical Unit	Training 1 (01) Promotion of Higher Studies in Mines & Minerals eral-Voted- Research and Development 1 (01) Laboratories and Analytical Unit	O S R Total (a+b+c) eral-Voted- 12,10,000 12,10,000 12,10,000 Training 1 (01) Promotion of Higher Studies in Mines & Minerals eral-Voted- 9,00,000 9,00,000 Research and Development 1 (01) Laboratories and Analytical Unit	O S R Total (a+b+c)	O S R Total (a) (b) (c) (a+b+c)	O S R Total (a+b+c)	O S R Total (a+b+c)

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	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
-	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Survey and Mapping 0001 (01) Expenditure for Mineral Survey and Mapping	(a)	(0)	(6)	(aTD+C)					
	General-Voted-	2,49,60,000			2,49,60,000	1,76,88,181	17,43,404	90,15,223	1,59,44,777	36.12
	102 Mineral Exploration 0001 (01) Intensive Mineral Investigation									
	General-Voted-	8,24,37,000			8,24,37,000	5,68,28,317	62,92,215	3,19,00,898	5,05,36,102	38.70
	0002 (02) Investigation of Mineral Projects Preparation of Feasibility									
	General-Voted-	3,85,000			3,85,000	3,85,000	0		3,85,000	0.00

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	Non Former Mining and Matellaneira Undertein Carital Outlant on Hausing Carital Outlant on Mining and Matellaneira Industries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-	-		-
	0003 (03) Admn. of Coal mining Industries									
	General-Voted-	1,27,09,000			1,27,09,000	1,27,09,000	0		1,27,09,000	0.00
	0005 (05) Geo-Technical Study Cell									
	General-Voted-	3,63,000			3,63,000	3,63,000	0		3,63,000	0.00
	800 Other Expenditure 0001 (01) Expenditure on account of District Councils' share in lieu of Royalties collected from major									

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55 No	Non-Ferrous Major Head Minor Head Sub Head	· Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3	3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	Miner	rals	(=-)	()	(-)	(22.12.12)					
	Sixth-Schedu		43,25,95,000			43,25,95,000	43,25,95,000	0	43,25,95,000		100.00
	Chair	Expenditure for man/Co-Chairman/Vice-man/Deputy Chairman									
	General-Vote	d-	13,29,000			13,29,000	13,29,000	0		13,29,000	0.00
М	ajor Head Wise		22.27.27.222	20.07.700		22.50.02.500	15.00.70.222	2.10.77. <<	55 11 20 074	21.52.57.456	222.57
	2853	General-Voted- Sixth-Schedule-Voted	23,27,97,000	30,85,500	0	23,58,82,500	15,80,78,322	2,18,77,660	55,11,39,956	-31,52,57,456 -7,66,30,956	233.65
		Sixui-schedule-voled	47,45,09,000	0	0	47,45,09,000	47,45,09,000	2,18,77,660	55,11,39,956	-7,00,30,930	116.15
	Frant Total		22.27.27.22	20.07.700		22.50.02.500	15.00.50.222	0.10.55.550	FF 11 20 05 c	21.52.55.45.5	222.55
C	General-Voted-		23,27,97,000	30,85,500	0	23,58,82,500	15,80,78,322	2,18,77,660	55,11,39,956	-31,52,57,456	233.65

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Grant No. & Description

55	Non-Ferrous Mining and Metallurgical Inde	ustries, Capital Outlay on	Housing, Capital (Outlay on Mining	, and Metallurgical	Industries				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
S	Sixth-Schedule-Voted 47,45,09,000 0 0 47,45,09,000		47,45,09,000	47,45,09,000	2,18,77,660	55,11,39,956	-7,66,30,956	116.15		

Signature of Branch Officer

Note

2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Grant No. & Description	Government of Meghalaya	Date:	24-FEB-2020 01:06 PM

	56 Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2 3			_	4	5	6	7	8	
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)									
	General-Voted-	11,18,30,000			11,18,30,000	-4,37,41,527	3,68,09,651	19,23,81,178	-8,05,51,178	172.03
	0004 (03) Technical Branch under Chief Engineer									
	General-Voted-	8,10,90,000			8,10,90,000	4,10,40,276	92,93,080	4,93,42,804	3,17,47,196	60.85
	0005 (04) Superintending Engineers and their establishments(Roads)									
	General-Voted- Sixth-Schedule-Voted	10,34,64,000			10,34,64,000	2,08,11,504	2,18,17,841	10,44,70,337	-10,06,337	100.97 0.00

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No	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	O S R Total							
	0008 (07) Divisional and Subordinate Offices (Roads)									
	Sixth-Schedule-Voted	1,57,66,14,000			1,57,66,14,000	1,57,66,14,000	19,89,85,390	97,43,68,280	60,22,45,720	61.80
	0012 (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted	15,00,000 31,40,000			15,00,000 31,40,000	11,62,635 31,40,000	1,69,808 85,811	5,07,173 24,23,844	9,92,827 7,16,156	33.81 77.19
	0013 (12) E-Governance/ E-Readiness									

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										1
56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0014 (13) Computerisation									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0015 (14) Road Research Laboratory									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (15) Sectional Assistants Training Centre - Roads									

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Grant No. & Description

Major Head Wise total

56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	,	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	85,94,000			85,94,000	46,69,859	6,99,392	46,23,533	39,70,467	53.80
	003 Training 0001 (01) Training									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	052 Machinery and Equipment 0001 (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00

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-	Roads and Bridges, Capital Outlay on Ro	ada and Duidaas								
	Major Head Minor Head Sub Head	aus and Bridges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (02) New Supplies									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0004 (03) R/C of T & P etc									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000 6,70,00,000			1,00,00,000 6,70,00,000	83,50,000 6,70,00,000	0 -36,12,135	16,50,000 -2,42,94,030	83,50,000 9,12,94,030	16.50 -36.26
	053 Maintenance and Repairs 0006 (06) Work Charged									

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	Roads and Bridges, Capital Outlay on Road	us and Bridges								
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Establishment.	(-7)	V-7	\-\frac{1}{2}	(
	General-Voted- Sixth-Schedule-Voted	1,60,00,000 27,00,000			1,60,00,000 27,00,000	50,00,012 27,00,000	55,95,609	1,65,95,597	-5,95,597 27,00,000	103.72 0.00
	0007 (07) Other maintenance expenditure.									
	General-Voted- Sixth-Schedule-Voted	26,00,000 60,10,000			26,00,000 60,10,000	26,00,000 60,10,000	0 0		26,00,000 60,10,000	0.00 0.00
	103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow									
	Sixth-Schedule-Voted	4,27,000			4,27,000	4,27,000	0		4,27,000	0.00

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Nimer Nime	E 6	Poods and Pridges Capital Outlay on Po	and Dridges								
O S R Total (a) (b) (c) (a1b+c)	No	Major Head Minor Head	add Bridges				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
105 Public Works Workshops	1	2			3		4	5	6	7	8
Workshops				S	R						
792 Irrecoverable Loans Written Off 0002 (02) Miscellaneous Items		Workshops 0001 (01) Mechanical workshops									
Written Off			7,63,50,000			7,63,50,000	4,14,23,192	81,96,011	4,31,22,819	3,32,27,181	56.48
		Written Off									
		General-Voted-	55,000			55,000	55,000	0		55,000	0.00
Numanga		Suspense									

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	Deads and Dridges Conital Outlant on De	ada and Daidana								
	Roads and Bridges, Capital Outlay on Roads Major Head Minor Head Sub Head	ads and Bridges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	799 0001 (01) Stock and other Suspense Accounts	(4)	(%)	(4)	(3.1.3.15)					
	General-Voted- Sixth-Schedule-Voted	20,00,000 37,26,000			20,00,000 37,26,000	20,00,000 37,26,000	0 0		20,00,000 37,26,000	0.00 0.00
	0003 (02) Stock									
	General-Voted- Sixth-Schedule-Voted	1,00,000 70,26,000			1,00,000 70,26,000	1,00,000 70,26,000	-51,357	-40,91,400	1,00,000 1,11,17,400	0.00 -58.23
	800 Other Expenditure 0002 (02) Payment of decretal amount									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No						Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	3054 Roads and Bridges									
2	3054 Roads and Bridges 01 National Highways 797 Transfers to/from Reserve Fund/Deposit Account 0001 (01) Road Finance from Central Road Fund-8449-Other Deposit- 103-Subventions from Central Road Fund									
	Sixth-Schedule-Voted	26,48,35,000			26,48,35,000	26,48,35,000	0	13,98,67,638	12,49,67,362	52.81

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No Major Head Minor Head Sub Head		Total Grant or (Figure in	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
03 State Highways 103 Maintenance and Repairs 0003 (03) Work Charged Establishment-Road Works Sixth-Schedule-Voted	5,03,00,000			5,03,00,000	5,03,00,000	3,53,72,718	3,53,72,718	1,49,27,282	70.32
0006 (06) Other Maintenance Expenditure-Road Works									
Sixth-Schedule-Voted	30,66,00,000			30,66,00,000	30,66,00,000	9,26,23,463	24,46,23,361	6,19,76,639	79.79
04 District and Other									

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56 No	Major Head	ads and Bridges	Total Grant or	·Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure i	n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Roads 105 Maintenance and Repairs 0001 (01) Work Charged Establishment-Road Works									
	Sixth-Schedule-Voted	55,00,00,000			55,00,00,000	55,00,00,000	14,00,04,294	56,78,86,636	-1,78,86,636	103.25
	0002 (02) Other Maintenance Expenditure- Road Works									
	Sixth-Schedule-Voted	75,79,00,000			75,79,00,000	75,79,00,000	29,19,36,458	72,40,23,169	3,38,76,831	95.53
	338 Pradhan Mantri Gram Sadak Yojana 0001 (01) Maintenance of Completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads									
	Sixth-Schedule-Voted	13,10,00,000			13,10,00,000	13,10,00,000	0	6,55,00,000	6,55,00,000	50.00

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56 No	Roads and Bridges, Capital Outlay on Roa Major Head	nds and Bridges	Total Grant or	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0006 (06) Maintenance of Completed									
	PMGSY Roads									
	Sixth-Schedule-Voted				0		0			0.00
	902 'Deduct - Amount met from Central Road Fund' 0001 'Deduct - Amount met from Central Road Fund'									
	Sixth-Schedule-Voted				0		0			0.00

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
i		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	4552 Capital Outlay on North Eastern Areas 80 General 800 Other Expenditure 0025 (22) Upgradation Of Mawngap- Mairang-Ranigodown Road (25th-109th Km)									
	N.E.C Scheme Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0029 (29) Improvement Including Widening & Metalling And Blacktopping Of Umsning-Jagi Road To Intermediate Lane(0-80km)									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00
	0045 (45) Anti-erosion measures to protect left bank embankment of river Galwang									

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		1 10:1								
	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head	ads and Bridges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	N.E.C Scheme Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0049 (49) Balance work of Rymbai Bataw Borsora Jalalpur Road									
	N.E.C Scheme Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0051 (51) Balance work of Rongjeng Mangsang Adokre road									
	N.E.C Scheme Sixth-Schedule-Voted	19,69,80,000			19,69,80,000	19,69,80,000	0		19,69,80,000	0.00
4	5054 Capital Outlay on Roads and Bridges 03 State Highways									

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	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other expenditure 0001 (01) Construction									
	Sixth-Schedule-Voted				0		0			0.00
	04 District and Other Roads 800 Other Expenditure 0003 (03) Construction of Rural Roads									
	Sixth-Schedule-Voted	1,20,00,00,000	1,50,00,00,000		2,70,00,00,000	2,70,00,00,000	14,14,41,909	92,99,90,838	1,77,00,09,162	34.44
	0006 (06) Road Financed from NABARD Loan etc.									
	Sixth-Schedule-Voted	33,00,00,000			33,00,00,000	33,00,00,000	4,96,76,295	26,97,76,778	6,02,23,222	81.75

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56 Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
·	O (a)	S (b)	R (c)	Total (a+b+c)					
0007 (07) PMGSY									
Centrally Sponsored Schemes Sixth-Schedule-Voted	2,00,00,00,000			2,00,00,00,000	2,00,00,00,000	0		2,00,00,00,000	0.00
Sixth-Schedule-Voted				0		0	1,95,50,00,000	-1,95,50,00,000	0.00
0009 (09) Non-Lapsable Central Pool of Resources									
N.L.C.P.R Sixth-Schedule-Voted	42,62,00,000			42,62,00,000	42,62,00,000	0	1,20,31,000	41,41,69,000	2.82

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No Major Head Minor Head Sub Head	ds and Bridges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	·	-	, and the second	·	-
0021 (02) Externally aided Project under Asian Development Bank Externally Aided Project Sixth-Schedule-Voted	25,00,00,000			25,00,00,000	25,00,00,000	0	44,69,48,053	-19,69,48,053	178.78
0022 (21) Special Plan Assistance (SPA									
2014-15)									
Sixth-Schedule-Voted	12,00,00,000			12,00,00,000	12,00,00,000	0	2,67,58,641	9,32,41,359	22.30
0023 (22) Grant under Article 275(1)									
Sixth-Schedule-Voted				0		0			0.00

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56	Roads and Bridges, Capital Outlay on Roads a									
	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0038 (38) Ongoing SCA proposal Sixth-Schedule-Voted	5,07,50,000			5,07,50,000	5,07,50,000	0	3,21,85,051	1,85,64,949	63.42
	0040 (33) Upgradation of State									
	Highways and Major Districts Roads (SPA 2013-14)									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0041 (34) Improvement of Critical feeder road and missing Gap (SPA 2013-14)									

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	mant No. & Description									
56	Roads and Bridges, Capital Outlay on Roa	nds and Bridges								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
	Sixth-Schedule-Voted	(a) 50,00,000	(b)	(c)	(a+b+c) 50,00,000	50,00,000	0		50,00,000	0.00
	0042 (35) Replacement of SPT bridges (SPA 2013-14)									
	Sixth-Schedule-Voted	4,92,50,000			4,92,50,000	4,92,50,000	0	65,00,000	4,27,50,000	13.20
	0043 (36) Strengthening and Upgradation of link roads under Mahendraganj Town (SPA 2013- 14)									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0044 (37) New road connecting									

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No	Major Head Minor Head Sub Head	aus and Bridges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14)									
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0048 (17) Special Plan Fund (SPF)									
	Sixth-Schedule-Voted	69,40,00,000			69,40,00,000	69,40,00,000	0	55,97,72,505	13,42,27,495	80.66
	0049 (08) PMGSY State Share									
	Sixth-Schedule-Voted	25,00,00,000			25,00,00,000	25,00,00,000	0		25,00,00,000	0.00

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Minor Head Sub Head (Figure in rupees) (Figure in rupees) Sub Head (Figure in rupees) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.3 of previous month) (Figure in Rs.) (Col.3 of previous month)											
OSD (43) State Share for NEC	56 No	Major Head Minor Head	pads and Bridges				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
OSD (43) State Share for NEC	1	2			3		4	5	6	7	8
Sixth-Schedule-Voted 2,42,20,000 2,42,20,000 2,42,20,000 0 2,42,20,000 0,000		-			R		-	-	Ŷ		-
0051 (44) Interstate Connectivity		0050 (43) State Share for NEC									
Central Sector Schemes Sixth-Schedule-Voted Sixth-Schedule-Vot		Sixth-Schedule-Voted	2,42,20,000			2,42,20,000	2,42,20,000	0		2,42,20,000	0.00
Sixth-Schedule-Voted Sixth-Schedule-Voted		0051 (44) Interstate Connectivity									
N.L.C.P.R Sixth-Schedule-Voted 5,47,00,000 5,47,00,000 5,47,00,000 0 5,47,00,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						0		0			0.00
Sixth-Schedule-Voted 5,47,00,000 5,47,00,000 0 5,47,00,000 0 0.00		0052 (42) State Share for NLCPR									
0053 (45) North East Special			5,47,00,000			5,47,00,000	5,47,00,000	0		5,47,00,000	0.00
		0053 (45) North East Special									

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56	Roads and B	Bridges, Capital Outlay on Roa	nds and Bridges								
	Major Head Minor Head Sub Head			Total Grant or A (Figure in)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		astructure Developmenty eme(NESID)									
	Sixth-Sched	N.L.C.P.R ule-Voted	19,00,00,000			19,00,00,000	19,00,00,000	0		19,00,00,000	0.00
	2050		42.24.22.000		0	42.26.22.000	10.24.57.770	27.70.50.101	1 25 04 10 515	02.47.06.515	212.24
	2059	General-Voted-	43,36,33,000	0	0	43,36,33,000	10,24,57,770	27,79,58,101	1,35,84,19,515	-92,47,86,515	313.26
	2054	Sixth-Schedule-Voted Sixth-Schedule-Voted	1,66,66,43,000	0	0	1,66,66,43,000	1,66,66,43,000	27,79,58,101	1,35,84,19,515	30,82,23,485	81.51
	3054 4552	Sixth-Schedule-Voted Sixth-Schedule-Voted	2,06,06,35,000 21,79,80,000	0	0	2,06,06,35,000 21,79,80,000	2,06,06,35,000 21,79,80,000	55,99,36,933	1,77,72,73,522	28,33,61,478 21,79,80,000	86.25
	5054	Sixth-Schedule-Voted	5,65,51,20,000	1,50,00,00,000	0	7,15,51,20,000	7,15,51,20,000	19,11,18,204	4,24,15,62,866	2,91,35,57,134	59.28
G	rant Total	Sixti Belledule Voted	2,02,21,20,000	1,20,00,00,000	J.	7,12,21,20,000	7,12,21,20,000	17,11,10,204	1,21,10,02,000	2,71,00,01,104	37.20
G	eneral-Voted-		43,36,33,000	0	0	43,36,33,000	10,24,57,770	1,02,90,13,238	7,37,72,55,903	-6,94,36,22,903	1701.27
	ixth-Schedule-	Voted	9,60,03,78,000	1,50,00,00,000	0	11,10,03,78,000	11,10,03,78,000	1,02,90,13,238	7,37,72,55,903	3,72,31,22,097	66.46

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Grant No.	& D	escription
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56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	minoed)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure iii	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a+b+c)								

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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57	Tourism, Capital Outlay on Public Works	, Capital Outlay on (Outlay on Tourism, I	Loans for Tourism				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
1	2552 North Eastern Areas 35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-	5,00,000			5,00,000		0	5,00,000		100.00
2	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre 0009 (09) Development of Tourist Spots-									
	General-Voted-	11,20,00,000			11,20,00,000	6,96,53,000	0	4,23,47,000	6,96,53,000	37.81
	0018 (18) Central Assistance for CSS.									

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57 Tourism, Capital Outlay on Public Works,	Capital Outlay on Otl	her Communicatio	n Services, Capital (Outlay on Tourism, I	oans for Tourism				
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Central Sector Schemes General-Voted-	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
0019 (19) State Share for NEC Scheme (Construction)									
General-Voted-	48,70,000			48,70,000	48,70,000	0		48,70,000	0.00
0020 (20) Special Central Assistance to Tribal Sub-Scheme									
General-Voted-	9,71,00,000			9,71,00,000	9,71,00,000	0		9,71,00,000	0.00
0021 (21) Grants under Articles 275(i) of the Constitution of India									

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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4				
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	9,71,00,000			9,71,00,000	9,71,00,000	0		9,71,00,000	0.00
102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-									
General-Voted-	28,17,000			28,17,000	22,67,001	1,60,461	7,10,460	21,06,540	25.22
0011 (08) Construction/Completion of Tourist Bungalow at Shillong									
General-Voted-				0		0			0.00

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lo	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.									
	General-Voted-	2,55,00,000			2,55,00,000	1,17,98,300	0	1,37,01,700	1,17,98,300	53.73
	0025 (23) Improvement works at Nartiang village and Syndai Cave									
	General-Voted-	6,72,000			6,72,000	6,72,000	0		6,72,000	0.00
	103 Tourist Transport service 0001 (01) Transport facilities for Tourists-									
	General-Voted-	10,65,000			10,65,000	8,07,759	93,928	3,51,169	7,13,831	32.97

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	<u>-</u>									
57	Tourism, Capital Outlay on Public Works	, Capital Outlay on C	Other Communication	on Services, Capital C	Outlay on Tourism, L	oans for Tourism				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	190 Assistance to Public Sectors and Other Undertaking 0002 (02) Financial Assistance To M.T.D.C. General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0008 (08) Expenditure Of Chairman Vice Chairman Of MTDC									
	General-Voted-	22,53,000			22,53,000	5,27,838	1,71,917	18,97,079	3,55,921	84.20
	80 General									
				1						

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	001 Direction and Administration 0001 (01) Headquarters Establishment									
	General-Voted-	4,40,68,000			4,40,68,000	2,31,27,113	45,85,551	2,55,26,438	1,85,41,562	57.93
	003 Training 0001 (01) Training Facilities									
	General-Voted-	10,00,000			10,00,000	9,26,713	0	73,287	9,26,713	7.33
	0002 (02) Hospitality Schemes									
	General-Voted-	5,20,000			5,20,000	5,20,000	0		5,20,000	0.00

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No	Courism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism Total Grant or Appropriation (Figure in rupees) 2				Outlay on Tourism, L	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Establishment of Food Craft Institute									
	General-Voted-	45,00,000			45,00,000	11,21,633	6,53,318	40,31,685	4,68,315	89.59
	104 Promotion and Publicity 0001 (01) Tourist Information and Publicity Office Guwahati									
	General-Voted-	29,95,000			29,95,000	14,93,943	3,57,200	18,58,257	11,36,743	62.05
	0002 (02) Tourist Information Centre,Shillong.									

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	5,38,000			5,38,000	5,38,000	0		5,38,000	0.00
0003 (03) Publicity Tourist Festival									
General-Voted-	1,70,00,000			1,70,00,000	1,58,17,340	0	11,82,660	1,58,17,340	6.96
0004 (04) Printing of Publicity Materials etc									
General-Voted-	1,20,00,000			1,20,00,000	94,32,670	0	25,67,330	94,32,670	21.39
0005 (05) Other Tourist Information									

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57 No	Tourism, Capital Outlay on Public Works, Major Head	<u> </u>		or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
110	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,62,90,000			2,62,90,000	1,37,03,146	30,66,310	1,56,53,164	1,06,36,836	59.54
	0006 (06) Production Of Documentary Film On Meghalaya									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0008 (08) State Share for NEC Scheme(Publicity)									
	General-Voted-	3,10,000			3,10,000	2,60,000	0	50,000	2,60,000	16.13
	800 Other Expenditure 0005 (05) Improvement works at Nartiang village and Syndai Cave									

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No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
0019 (12) Establishment Of Food Craft Institute									
General-Voted-				0		0			0.00
0034 (27) Adventure Sports & Equipment.									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0036 (28) Tourism Mission for IBDP									

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G	rant No. & Description									
57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on	Other Communication	n Services, Capital (Outlay on Tourism, I	oans for Tourism				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
3	4552 Capital Outlay on North Eastern Areas 104 Tourism 0001 (01) Development of Omed Ni Jamdap at Rajasimla in North Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-	17,00,000			17,00,000	17,00,000	0		17,00,000	0.00
	0002 (02) Promotion of Rural Eco- Tourism Circuit/Creation of Eco Tourism, Approaches, Walkways, Nature Trials etc. in Garo Hills									

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Tourism, Capital Outlay on Public Works,	Capital Outlay on O	ther Communication	on Services, Capital (Outlay on Tourism, L	Loans for Tourism				
		Total Grant o	r Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
District, Meghalaya									
N.E.C Scheme General-Voted-	3,66,20,000			3,66,20,000	3,66,20,000	0		3,66,20,000	0.00
0004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District									
N.E.C Scheme General-Voted-				0		0			0.00
0005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya									
N.E.C Scheme General-Voted-	31,00,000			31,00,000	31,00,000	0		31,00,000	0.00
	Major Head Minor Head Sub Head District, Meghalaya N.E.C Scheme General-Voted- 0004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District N.E.C Scheme General-Voted- 0005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya N.E.C Scheme	Major Head Minor Head Sub Head District, Meghalaya N.E.C Scheme General-Voted- N.E.C Scheme General-Voted- N.E.C Scheme General-Voted- N.E.C Scheme General-Voted- O004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District N.E.C Scheme General-Voted- O005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya N.E.C Scheme	Major Head Minor Head Sub Head 2 O (a) (b) District, Meghalaya N.E.C Scheme General-Voted- 3,66,20,000 O004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District N.E.C Scheme General-Voted- O005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya N.E.C Scheme	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) District, Meghalaya N.E.C Scheme General-Voted- 3,66,20,000 0004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District N.E.C Scheme General-Voted- 0005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya N.E.C Scheme	Major Head Minor Head Sub Head 2 O S R Total (a+b+c) District, Meghalaya N.E.C Scheme General-Voted- 3,66,20,000 0004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District N.E.C Scheme General-Voted- 0005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya N.E.C Scheme N.E.C Scheme N.E.C Scheme	Ninor Head Sub Hea	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Min	Major Head

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 Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2	_		3		4	5	6	7	8
	O (a)	S (b)	(c)	Total (a+b+c)					
0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi HIlls	(4)			(3.12.5)					
N.E.C Scheme General-Voted-	24,00,000			24,00,000	24,00,000	0		24,00,000	0.0
0015 (15) Promotion of Tourism in Meghalaya									
N.E.C Scheme General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.0
0044 (44) Capacity building for Tourism sector for Food Craft Institute, Tura									
N.E.C Scheme General-Voted-	11,00,000			11,00,000	4,40,420	0	6,59,580	4,40,420	59.9

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0045 (45) Development of Eco- Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem,West Jaintia Hills District									
N.E.C Scheme									
General-Voted-				0		0			0.00
0046 (46) Eco Resort & Recreation Centre at Mawmih, East Khasi Hills District, Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
0047 (47) Constn. of a Covered Swimming Pool with activity area at Pinewood Hotel, Shillong									
N.E.C Scheme									
General-Voted-				0		0			0.00

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57 No	Tourism, Capital Outlay on Public Works, C Major Head Minor Head Sub Head	apital Outlay on (Total Grant or	a Services, Capital (Appropriation in rupees)	Outlay on Tourism, I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0048 (48) Creation of Traditional market, Iew Mawlong, Shillong, East Khasi N.E.C Scheme General-Voted-				0		0			0.00
4	5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre 0007 (07) Provision for Land Aquisition									
	General-Voted-	7,00,00,000			7,00,00,000	6,92,37,915	0	7,62,085	6,92,37,915	1.09

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G	rant No. & Description									
57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on (Other Communicatio	n Services, Capital C	Outlay on Tourism, I	Loans for Tourism				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Construction of Facilitation Centres General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	102 Tourist									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	800 Other expenditure									

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1.43

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Grant No. & Description

4552

5452

General-Voted-

General-Voted-

4,61,20,000

13,55,00,000

0

0

0

0

4,61,20,000

13,55,00,000

4,54,60,420

13,47,37,915

0

0

6,59,580

7,62,085

4,54,60,420

13,47,37,915

57 Tourism, Capital Outlay on Public Works	· · ·			utlay on Tourism, L					
No Major Head Minor Head Sub Head		Fotal Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3			4	5	6	7	8
-	0	S	R	Total	-	-	-	-	
	(a)	(b)	(c)	(a+b+c)					
0006 (06) Construciton of Directorate of Tourism Office/Paryatan Bhavan at Shillong	(4)	(8)	(6)	(41010)					
General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
0010 (07) Purchase/Aquisition of Land for creation of Tourism related infrastructure									
General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
Major Head Wise total									
·	F 00 000			7 00 000			F 00 000		100
2552 General-Voted-	5,00,000	0	0	5,00,000	0	0	5,00,000	0	100
3452 General-Voted-	97,70,98,000	0	0	97,70,98,000	87,62,36,456	90,88,685	10,99,50,229	86,71,47,771	11.25

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Grant No. & Description

57	Tourism, Capital Outlay on Public Works	, Capital Outlay on Other	Communication Se	rvices, Capital C	Outlay on Tourism, I	oans for Tourism				
	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
G	rant Total	O (a)	S (b)	R (c)	Total (a+b+c)					
G	eneral-Voted-	1,15,92,18,000	0	0	1,15,92,18,000	1,05,64,34,791	90,88,685	11,18,71,894	1,04,73,46,106	9.65

Signature of Branch Officer

Note

2. Reconciliation of expenditure by the departmental officers has not been done/has been done.

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58	Administration of Sports and Youth Service	ees								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport.									
	General-Voted-	5,64,25,000			5,64,25,000	3,99,40,598	43,45,224	2,08,29,626	3,55,95,374	36.92
	0002 (02) Sport Officer and staff-									
	General-Voted-	48,99,000			48,99,000	32,12,859	4,91,248	21,77,389	27,21,611	44.45
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted	7,25,90,000			7,25,90,000	7,25,90,000	96,63,136	4,52,56,541	2,73,33,459	62.35

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58 Administration of Sports and Youth Services	3								
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
101 Physical Education 0001 (01) Expansion of Physical Education- General-Voted-	2,20,000			2,20,000	2,20,000	0		2,20,000	0.00
0002 (02) Training College of Physical education\Research\Experiment-tation-									
General-Voted-	3,46,000			3,46,000	3,46,000	0		3,46,000	0.00
102 Youth Welfare									
Programme for									

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50	Administration of Sports and Youth Service	0.0								
58 No	Major Head Minor Head Sub Head	es		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Students 0001 (01) Youth Camp	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,35,000			1,35,000	1,35,000	0		1,35,000	0.00
	0003 (03) National Cadet Corps UNit Offices									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0	35,000	-35,000	0.00 0.00
	0005 (05) Nehru Yuva kendra & other services									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00

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58	Administration of Sports and Youth Service	ces								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Massarill's (Disease)									
	0007 (07) Mass rallies (Bharatyam)									
	General-Voted-	1,25,000			1,25,000	1,25,000	0		1,25,000	0.00
	0009 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs									
	General-Voted-	2,90,000			2,90,000	2,90,000	0		2,90,000	0.00
	0010 (10) National IntegrationProgramme /Youth Leader training youth festival									

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58 Administration of Sports and Youth Services									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	3,95,000			3,95,000	3,95,000	0		3,95,000	0.00
0022 (16) Youth Green Campaign Movement									
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0024 (17) Youth Exchange Programme									
General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00
0025 (18) Chief Minister Youth									
Development Scheme									

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	Administration of Constant 137 of Constant									
58 No	Administration of Sports and Youth Servic Major Head Minor Head Sub Head	es		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		-
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	104 Sports and Games 0001 (01) Assistance to state sport council									
	General-Voted-	2,78,00,000			2,78,00,000	6,57,000	0	2,71,43,000	6,57,000	97.64
	0002 (02) Assistance to State\District \Subdivision sports Association									
	General-Voted-	1,10,00,000			1,10,00,000	75,60,850	0	34,39,150	75,60,850	31.27
	0003 (03) Assistance for holding of Tournament etc									

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	•									
58	Administration of Sports and Youth Service	ces								
No	Total Grant or Appropriation Ainor Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	1	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
	0004 (04) Construction of Outdoor and Indoor Stadium-									
	General-Voted-	1,45,45,000			1,45,45,000	1,45,45,000	0		1,45,45,000	0.00
	0005 (05) Assistance for Improvement of Play ground including Schools Ground-									
	General-Voted-	23,50,000			23,50,000	23,50,000	0		23,50,000	0.00
	0006 (06) Training of coaches									

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58	Administration of Sports and Youth Service	ees								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,30,000			4,30,000	4,30,000	0		4,30,000	0.00
	0007 (07) Development of sport and games-									
	General-Voted-	6,82,40,000			6,82,40,000	6,82,40,000	0		6,82,40,000	0.00
	0009 (09) Rural Sports									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0011 (11) Adventure programme									

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head	Minor Head Sub Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0012 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-									
	General-Voted-	2,82,00,000			2,82,00,000	2,82,00,000	0		2,82,00,000	0.00
	0013 (13) For running and maintained of Youth Hostel Shillong-									
	General-Voted-	6,80,000			6,80,000	6,80,000	0		6,80,000	0.00
	0014 (14) Sport Talent Search									

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
L	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Scholarship Etc									
	General-Voted-	55,70,000			55,70,000	50,55,511	0	5,14,489	50,55,511	9.24
	0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations									
	General-Voted-	28,50,000			28,50,000	28,50,000	0		28,50,000	0.00
	0016 (16) Running and maintenance of the indoor sports Halls/stadium etc									
	General-Voted-	15,50,000			15,50,000	15,50,000	0		15,50,000	0.00

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58 No	Administration of Sports and Youth Service Major Head	ces	Total Grant o	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0017 (17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	,								
	Central Sector Schemes General-Voted-	1,05,00,00,000			1,05,00,00,000	1,05,00,00,000	0		1,05,00,00,000	0.00
	General-Voted-				0		0			0.00
	0018 (18) Assistance To Meghalaya State Olympic Association									
	General-Voted-	6,95,000			6,95,000	6,95,000	0		6,95,000	0.00
	0025 (24) Special Central Assistance (SCA)									

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50	Administration of Sports and Vouth Couries									
No	Administration of Sports and Youth Services Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0030 (30) NEC Projects (State Share)									
	General-Voted-	76,90,000			76,90,000	76,90,000	0		76,90,000	0.00
	0031 (31) Career Guidance and									
	Counseling Scheme General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0032 (32) Intensive Sports and Youth Development Programme									

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58 Administration of Sports and Youth Service	es S			Г					
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0034 (34) National Games 2022									
General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
0035 (35) Non Lapsable Central Pool of Resources									
N.L.C.P.R General-Voted-	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
General-Voted-	44,00,000			44,00,000	44,00,000	0		44,00,000	0.00

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	-									
58	Administration of Sports and Youth Service	ees								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0036 (36) Khelo India Centrally Sponsored Schemes General-Voted-	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	800 Other Expenditure 0003 (03) Non Lapsable Central Pool Of Resources									
	N.L.C.P.R General-Voted-				0		0			0.00

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58 No	Administration of Sports and Youth Service Major Head Minor Head Sub Head	ees		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	2552 North Eastern Areas 208 Sports and Youth Affairs 0001 (01) Coaching & Training Programme of Association									
	N.E.C Scheme General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	0021 (21) Constn. of Indoor Sports Hall incl. Providing of Internal Electrification, Water Supply, Land Dev., Quarter etc., Tpep									

Major Head Wise total

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58 No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1	2	0	S	R	Total	4	3	0	/	о
		(a)	(b)	(c)	(a+b+c)					
	Pale, Jowai	(4)	(6)	(C)	(arbic)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0022 (22) Construction of Building for Accommodation of Sports persons,Officials etc., at JNSC, Polo, Meghalaya, Shillong									
	N.E.C Scheme General-Voted-				0		0			0.00
	0023 (23) Construction of Multi - Purpose Indoor Stadium at Garobadha,SWGH District									
	N.E.C Scheme General-Voted-	1,73,10,000			1,73,10,000	1,73,10,000	0		1,73,10,000	0.00

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	Frant No. & Description									
58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0024 (24) Construction of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chanmary, WGH District N.E.C Scheme									
	General-Voted-				0		0			0.00
	0027 (27) Construction of Indoor Stadium at Ampati South West									
	Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	(28) Construction of Indoor									

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58	Administration of Sports and Youth Service	ces								
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0028 Stadium at Shillong East khasi Hills District									
	N.E.C Scheme General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0029 (29) Construction of Mini- Football Stadium at Dalu West Garo Hills, Meghalaya									
	N.E.C Scheme General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0030 (30) Construction of Mini- Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00

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58	Administration of Sports and Youth Service	es								
No			Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-			-
	0031 (31) Construction of RCC Covered Public Sitting Gallery Sitting Arrangement including Playground Improvement at Chondon Nokat, South West Garo Hills, District									
	N.E.C Scheme General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0032 (32) Construction and Development of Football Ground at Saitsnad, Mawlangwir, of Mawlangwir Sports Club West Khasi Hills District									
	N.E.C Scheme General-Voted-	77,00,000			77,00,000	77,00,000	0		77,00,000	0.00

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58	Administration	on of Sports and Youth Service	ces								
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2204	General-Voted-	1,97,11,75,000	0	0	1,97,11,75,000	1,92,19,07,818	1,44,99,608	9,93,95,195	1,87,17,79,805	5.04
		Sixth-Schedule-Voted	7,25,90,000	0	0	7,25,90,000	7,25,90,000	1,44,99,608	9,93,95,195	-2,68,05,195	136.93
	2552	General-Voted-	6,92,10,000	0	0	6,92,10,000	6,92,10,000	0	0	6,92,10,000	0
	Grant Total										
(General-Voted-		2,04,03,85,000	0	0	2,04,03,85,000	1,99,11,17,818	1,44,99,608	9,93,95,195	1,94,09,89,805	4.87
S	ixth-Schedule-	Voted	7,25,90,000	0	0	7,25,90,000	7,25,90,000	1,44,99,608	9,93,95,195	-2,68,05,195	136.93
											Signature of

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Grant No. & Description

58	Administration of Sports and Youth Service	es								
	Major Head Minor Head Sub Head		Total Grant or . (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Note.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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59	Governmet Investment, Miscellaneous Go	eneral and Economic	c Services							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2075 Miscellaneous General Services 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	4,07,00,000			4,07,00,000	4,07,00,000	0		4,07,00,000	0.00
2	3451 Secretariat- Economic Services 092 Other Offices 0001 (01) Economic Empowerment through financial inclusion(administered by Finance (EA) Deptt.)									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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59	Governmet	Investment, Miscellaneous Go	eneral and Economic Se	rvices							
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2 3					4	5	6	7	8	
			0	S	R	Total	-	_		-	
			(a)	(b)	(c)	(a+b+c)					
	Aisai	Externally Aided Project- n Development Bank ninistered by Finance (EA) t.)									
	Exte	rnally Aided Project									
	General-Vote	•	4,60,00,00,000			4,60,00,00,000	3,38,23,44,750	21,35,65,000	1,43,12,20,250	3,16,87,79,750	31.11
M	ajor Head Wis	se total						1			
	2075	General-Voted-	4,07,00,000	0	0	4,07,00,000	4,07,00,000	0	0	4,07,00,000	0
	3451	General-Voted-	4,61,00,00,000	0	0	4,61,00,00,000	3,39,23,44,750	21,35,65,000	1,43,12,20,250	3,17,87,79,750	31.05
G	Frant Total										
	eneral-Voted-		4,65,07,00,000	0	0	4,65,07,00,000	3,43,30,44,750	21,35,65,000	1,43,12,20,250	3,21,94,79,750	30.77

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Grant No. & Description

59	Governmet Investment, Miscellaneous Ge	eneral and Economic S	Services							
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	minoed)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure iii	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	O S R Total							
		(a)	(a) (b) (c) $(a+b+c)$							

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020

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60 Loans to Government Servants, etc No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)Social Security and 2235 Welfare Other Social 60 Security and Welfare Programmes Deposit Linked Insurance Scheme Government Provident Fund 0001 (01) Government Provident Fund General-Voted-80,00,000 80,00,000 62,20,000 4,20,000 22,00,000 58,00,000 27.50 Other Programmes (04) Ex-gratia payment to families of Govt.servant dying in harness. General-Voted-0 0.00

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(0	Loans to Government Servants, etc									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	O (a)	S (b)	R (c)	Total (a+b+c)	-		-	·	<u> </u>
2	7610 Loans to Government Servants etc 201 House Building Advances 0001 (01) Advances to State Govt. Servants									
	General-Voted-				0		0			0.00
	0002 (02) Advances to All India Service Personnels									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	800 Other Advances 0002 (02) Advances for Children Education									
	General-Voted-	38,50,00,000			38,50,00,000	38,50,00,000	0		38,50,00,000	0.00

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60	Loans to Government Servants, etc									
No	Major Head Minor Head Sub Head	Т	Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	}		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wise total 2235 General-Voted-	80,00,000	0	0	80,00,000	62,20,000	4,20,000	22,10,000	57,90,000	27.63
			0	0						
	7610 General-Voted- Frant Total	38,68,00,000	0	0	38,68,00,000	38,68,00,000	0	0	38,68,00,000	0
G	eneral-Voted-	39,48,00,000	0	0	39,48,00,000	39,30,20,000	4,20,000	22,10,000	39,25,90,000	.56
									В	Signature of ranch Officer

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Grant No. & Description

60	Loans to Government Servants, etc									
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	minoed)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure iii	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	1		4	5	6	7	8
		0	S	R	Total			·		
		(a)	(b)	(c)	(a+b+c)					

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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re								
				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		3		4	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)					
1,35,46,000			1,35,46,000	1,05,03,916	6,21,069	36,63,153	98,82,847	27.04
15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
pard								
20,00,000			20,00,000	9,34,542	1,70,330	12,35,788	7,64,212	61.79
-	1,35,46,000 ctorate e with C C 15,00,000	O S (a) (b) (5) (ctorate e with C C (5) (15,00,000)	O S R (c) 1,35,46,000 1,35,46,000 15,00,000	(Figure in rupees) O S R Total (a+b+c)	(Figure in rupees) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month) (Application of the month (Figure in Rs.) (Col.7 of previous month (Figure in Rs.) (Col.7 of previous month (Figure in Rs.) (Col.7 of	Colorate Colorate	Col.7 of previous month Expenditure Upto the current month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Figure in Rs.)	

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	Administration of Aut and Caltura									
No	Administration of Art and Culture Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Fine Arts Education 0001 (01) Assistance to voluntary Cultural Organisation- General-Voted-	37,00,000			37,00,000	33,05,000	0	3,95,000	33,05,000	10.68
	0003 (03) Institute of Culture									
	(,									
	General-Voted-	1,80,05,000			1,80,05,000	87,54,532	24,48,815	1,16,99,283	63,05,717	64.98
	0004 (04) Promotion of performance Art									

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64	Administration of Art and Culture									
	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,97,40,000			1,97,40,000	1,97,40,000	0		1,97,40,000	0.00
	0005 (05) Incorparation of Art and Culture informal school system-									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0006 (06) Cultural exchange									
	Programme- General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0008 (08) Promotion of Performing Art For Annual District meet									

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	Administration of Art and Culture Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	80,000			80,000	80,000	0		80,000	0.00
	0009 (09) Setting up of sound Recording Studio									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0012 (11) Financial Assistance to voluntary cultural organisation.									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0015 (12) Holding Of District & State Level Exhibition Fairs.									

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	Administration of Art and Culture Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0016 (13) Institute of Music Heritage Clubs									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme									
	General-Voted-	15,00,00,000			15,00,00,000	15,00,00,000	0		15,00,00,000	0.00
	0019 (16) Infrastructure of Musical Centre									

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No	Administration of Art and Culture Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-			
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0020 (18) Shillong International Centre for Performing Arts(SCA)									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0022 (20) Workshop, Symposium, Seminars etc									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0023 (21) Special Central Assistance to Tribal Sub Schemes-Renovation and upgradation of District									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Auditorium			, ,	, ,					
	General-Voted-	12,00,00,000			12,00,00,000	9,96,00,000	0	2,04,00,000	9,96,00,000	17.00
	0024 (23) Special Central Assistance to Tribal Sub Schemes-Soft Skill Caching to Tribal Youth									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	102 Promotion of Arts and Culture 0001 (01) Literary Awards									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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-									
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	7	3	U .	,	0
0004 (04) Production of folk literature-									
*									
General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
0007 (07) State Sahitya academi									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0008 (08) Audio visual documentation and folk Music recording									
General-Voted-	46,15,000			46,15,000	30,20,113	3,88,538	19,83,425	26,31,575	42.98

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Development of Traditional and Folk Music General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0011 (11) Production of film and documentation for projection of									
	the state and its culture									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0017 (17) Cultural activities through District societies for Arts and Culture									

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No	Administration of Art and Culture Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	0021 (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA)									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0022 (22) Research and Documentation through Audio and Video Media									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0024 (24) Meghalaya Art Award									

Resources

0027 (26) NLCPR State Share

General-Voted-

N.L.C.P.R

11,00,00,000

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11,00,00,000

0.00

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Grant No. & Description 64 Administration of Art and Culture No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 (25) Incentive Art and Culture Development Programme 1,50,00,000 1,50,00,000 1,50,00,000 0.00 General-Voted-1,50,00,000 0 (26) Non Lapsable Central Pool of 0026

11,00,00,000

11,00,00,000

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	Tune 1 to to Description									
64	Administration of Art and Culture									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,10,00,000	(2)		1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills									
	General-Voted-	40,80,000			40,80,000	23,11,612	3,89,906	21,58,294	19,21,706	52.90
	0002 (02) Registration of Antiquities and Art Treasure									
	General-Voted-	9,80,000			9,80,000	4,49,768	1,26,176	6,56,408	3,23,592	66.98
	0003 (03) Exploration and excavation									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	_	(a)	(b)	(c)	(a+b+c)					
	of Neolothical and archaeological sites in Meghalaya									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Heritage Protection E,W&R Dist/E,W&S Garo/Jaintia Hills									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	104 Archives 0001 (01) Establishment of State Archive									
	General-Voted-	65,62,000			65,62,000	34,89,841	6,94,654	37,66,813	27,95,187	57.40

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Administration of Art and Culture									
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Strengthening and Development of State Archives									
General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
105 Public Libraries 0001 (01) District Library at Tura									
Sixth-Schedule-Voted	56,20,000			56,20,000	56,20,000	7,24,717	36,88,787	19,31,213	65.64
0002 (02) District Library at Jowai									
Sixth-Schedule-Voted	62,27,000			62,27,000	62,27,000	6,92,457	32,88,972	29,38,028	52.82
	Major Head Minor Head Sub Head 2 0002 (02) Strengthening and Development of State Archives General-Voted- 105 Public Libraries 0001 (01) District Library at Tura Sixth-Schedule-Voted 0002 (02) District Library at Jowai	Major Head Minor Head Sub Head 2 O (a) 0002 (02) Strengthening and Development of State Archives General-Voted- 105 Public Libraries 0001 (01) District Library at Tura Sixth-Schedule-Voted 56,20,000	Major Head Minor Head Sub Head 2 O (a) OS (b) 0002 (02) Strengthening and Development of State Archives General-Voted- 105 Public Libraries 0001 (01) District Library at Tura Sixth-Schedule-Voted 56,20,000	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0002 (02) Strengthening and Development of State Archives General-Voted- 2,50,000 S R (a) (b) (c) 001 Sixth-Schedule-Voted 56,20,000	Najor Head Sub Hea	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head	Major Head Grant or Appropriation Sub Head Grant or Appropriation Gridge in rupees Sub Head Grant or Appropriation Grant or Appropriation Grant o	Major Head Milor Head Willow Head William William William William William William William Wi	Major Head Sub Hea

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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Date:

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) State Central Library Shillong									
	General-Voted-	2,71,41,000			2,71,41,000	1,89,86,849	23,77,004	1,05,31,155	1,66,09,845	38.80
	0004 (04) Assistance to non Government Libraries									
	General-Voted-	32,000			32,000	32,000	0		32,000	0.00
	0007 (07) Mobile Library									
	General-Voted-	45,000			45,000	45,000	0		45,000	0.00
	0008 (08) District Library at Nongstoin									

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Date:

64 Administration of Art and Culture									
No Major Head Minor Head Sub Head	d Total Grant or Appropriation d (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	51,95,000			51,95,000	51,95,000	2,55,082	11,54,798	40,40,202	22.23
0009 (09) District Library at Williamnagar									
Sixth-Schedule-Voted	45,45,000			45,45,000	45,45,000	4,58,894	23,25,774	22,19,226	51.17
0010 (10) Raj Ram Mohan Roy Library foundation									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0011 (11) District Library at Nongpoh									

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Date:

64 Administration of Art and Culture									0/2022
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	35,75,000			35,75,000	35,75,000	4,59,156	23,16,004	12,58,996	64.78
0012 (12) District Library at Baghmara									
Sixth-Schedule-Voted	32,20,000			32,20,000	32,20,000	4,58,682	22,66,054	9,53,946	70.37
0014 (14) District Library at Sohra									
Sixth-Schedule-Voted	35,75,000			35,75,000	35,75,000	4,94,802	25,50,271	10,24,729	71.34
107 Museums									

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Date:

No	Administration of Art and Culture Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-	-		-
	0001 (01) State Museum and Archives									
	General-Voted-	98,80,000			98,80,000	57,60,162	9,07,768	50,27,606	48,52,394	50.89
	0002 (02) District Museum at Tura									
	Sixth-Schedule-Voted	74,20,000			74,20,000	74,20,000	9,05,901	50,46,042	23,73,958	68.01
	0004 (04) Furnishing of Museum Building									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0018 (13) Preservation And Collection									

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Grant No. & Description

Major Head Wise total

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Of Museum Exhibits From Khasi/Jaintia And Garo Hills.									
	General-Voted-	1,80,000			1,80,000	1,80,000	0		1,80,000	0.00
	0019 (14) District Museum at Jowai									
	Sixth-Schedule-Voted	37,49,000			37,49,000	37,49,000	3,22,368	15,71,236	21,77,764	41.91
	0022 (24) Special Central Assistance to Tribal Sub Schemes-Upgradation of Arts and Culture Center cum Museum									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00

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Date:

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64	Administration of Art and Culture									
No No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	4				-
	0023 (23) N.E.C. State Share									
	General-Voted-	20,00,000			20,00,000	-90,000	0	20,90,000	-90,000	104.50
	108 Anthropological Survey 0001 (01) Tribal Research Institute									
	General-Voted-	3,85,000			3,85,000	27,264	0	3,57,736	27,264	92.92
	0002 (02) District Research Office , Tura/Shillong									

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G	rant No. & Description									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,00,000	(2)		3,00,000	3,00,000	41,430	2,26,701	73,299	75.57
	0006 (06) Research and Documentation in Khasi/Jaintia/Garo.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	800 Other Expenditure 0002 (02) Incentive Art and Culture Development Programme									
	General-Voted-				0		0			0.00
	0006 (06) Non-Lapsable Central Pool Of Resources									

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	-									
64	Administration of Art and Culture									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	2552 North Eastern Areas 800 Other Expenditure 0022 (10) Providing Show Cases/Galleries, Lighting & Providing Inter-Active System,									
	Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Musemum (Extn)s									
	N.E.C Scheme General-Voted-	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00

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64	Administration of Art and Culture									
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	33 ARTS & CULTURE 800 Other Expenditure 0001 (01) Don Bosco Community Information Centre	(4)	(2)	(0)	(4.3.0)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0010 (10) Providing Show Cases/Galleries,Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S									
	N.E.C Scheme General-Voted-				0		0			0.00
3	3425 Other Scientific Research 60 Others 004 Research and									

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Date : 24-FEB-2

	rant 100. & Description									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Development 0001 (01) Tribal Research Institute, Shillong.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	60,40,000			60,40,000	35,77,696	7,06,164	31,68,468	28,71,532	52.46
	0002 (02) District Research Officer-									
	Sixth-Schedule-Voted	28,25,000			28,25,000	28,25,000	3,03,772	14,05,828	14,19,172	49.76
4	3454 Census Survey and Statistics 02 Surveys and Statistics 110 Gazetter and Statistical Memoirs 0001 (01) Special Officer Historical and Anti Quarium and his staff									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	79,51,000			79,51,000	41,00,877	9,33,648	47,83,771	31,67,229	60.17
	0002 (02) District Gazetteers and staff									
	General-Voted-	46,07,000			46,07,000	20,97,384	6,20,250	31,29,866	14,77,134	67.94
	0003 (03) Printing of District Census									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0004 (04) Rabindranath Tagore Art gallery									

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64	Administrati	ion of Art and Culture									
	Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	General-Vot	ted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	Expe	Financial Assistance to onents of Traditional Art									
	Forn same	ns for Preservation of the e									
	General-Vot	ted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	2205	General-Voted-	59,32,71,000	0	0	59,32,71,000	53,63,50,557	1,29,37,749	8,94,79,342	50,37,91,658	15.08
	2203	Sixth-Schedule-Voted	4,34,26,000	0	0	4,34,26,000	4,34,26,000	1,29,37,749	8,94,79,342	-4,60,53,342	206.05
		Simili Belleddie 7 oled	1,5 1,20,000	3							
	2552	General-Voted-	1.80 00 000	0	0	1.80 00 000	1.80 00 000	()	()	1.80.00 000	Ω .
	2552 3425	General-Voted-	1,80,00,000	0	0	1,80,00,000	1,80,00,000	10.09.936	45.74.296	1,80,00,000	75.73
	2552 3425	General-Voted- General-Voted- Sixth-Schedule-Voted	1,80,00,000 60,40,000 28,25,000	0 0 0	0 0 0	60,40,000 28,25,000	35,77,696 28,25,000	10,09,936 10,09,936	45,74,296 45,74,296	1,80,00,000 14,65,704 -17,49,296	75.73 161.92

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10,19,67,275

64	Administration of Art and Culture									
No	Major Head	-	Total Grant or A	ppropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in 1	unees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in 1	upccs)		balance amount	for the	upto the	over spent	exp. (col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
C	eneral-Voted-	63,03,69,000	0	0	63,03,69,000	56,46,26,514	1,55,01,583	10,19,67,275	52,84,01,725	16.18

4,62,51,000

4,62,51,000

1,55,01,583

Signature of **Branch Officer**

220.47

-5,57,16,275

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Sixth-Schedule-Voted

0

0

4,62,51,000

included in the booked expenditure.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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Grant No. & Description 65 Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects **Major Head Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month amount(-) at the current to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Medium Irrigation 2701 05 80 General (1) 005 Survey and Investigation (01) Survey & Investigation 50,00,000 50,00,000 50,00,000 Sixth-Schedule-Voted 0 50,00,000 0.00 Minor Irrigation 2702 Surface Water 01 **Diversion Schemes** 103 (01) Flow Irrigation Works for 0001 Minor Repair of Existing Minor Irrigation Schemes Sixth-Schedule-Voted 24,80,000 24,80,000 24,80,000 0 24,80,000 0.00 Ground Water 02 Investigation

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No	Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
<u> </u>	2	0		3	T	4	5	6	7	8
		0	S	R	Total					
	0001 (01) Investigation & Development Of Groud Water Resources	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	03 Maintenance 102 LIft Irrigation Schemes 0001 (01) Workcharged Establishment									
	Sixth-Schedule-Voted	5,40,000			5,40,000	5,40,000	0		5,40,000	0.00
	103 Tube Wells 0001 (01) Workcharged Establishment									
	Sixth-Schedule-Voted	2,10,000			2,10,000	2,10,000	0		2,10,000	0.00

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65	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control a	nd Drainage, C.O. on	North Eastern Area	s, C.O. on Medium I	Irrigation, C.O. on Min	or Irrigation and C.O.	Flood Control Projec	ets	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Construction of Tube Wells									
	ooos (os) construction of Tube Wens									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0010 (10) NABARD Loan for Improvement									
	General-Voted- Sixth-Schedule-Voted	8,80,00,000 80,00,000			8,80,00,000 80,00,000	8,80,00,000 80,00,000	0 0		8,80,00,000 80,00,000	0.00 0.00
	0011 (11) Flood Damage restoration of MIPs									

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	Housing, Medium Irrigation, Minor Irrigation	on, riood Control an	a Dramage C.O. on				Lama cotton and (1/1)	Ilood Control Decise	0	
M	Major Head Minor Head Jub Head		Total Grant or	r Appropriation in rupees)	s, C.O. on Medium Ir	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00
	0013 (13) Flood Management and River Training Works									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00 0.00
	0016 (16) Maintenance of Departmental Building									
1	General-Voted- Sixth-Schedule-Voted	10,00,000 45,00,000			10,00,000 45,00,000	10,00,000 45,00,000	0 0		10,00,000 45,00,000	0.00 0.00
	(21) Repair, Renovation &									

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	Tr. d., M. P., T. d. M. P. T. d.	The 1C of 1	1 Davis	N. al. E. d				ZI. 10 18		
No	Major Head Minor Head Sub Head	ion, Flood Control and	Total Grant o	r Appropriation in rupees)	as, C.O. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		-	-	-	
	0021 Restoration of Water Bodies									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0025 (25) Integrated Development of Water Resources									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0027 (27) Water Harvesting									
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0028 (28) Climate Change study &									
	10020 (20) Chimate Change study &									

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No	Major Head		Total Crant a	r Annropriation		Available(+)/	Actual	Progressive	Available	0/2 000 of
No	Minor Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(a) (b) (c) (a+b+c)							
	adaptation for the water resources sector including infrastructure and procurement of equipment									
	General-Voted- Sixth-Schedule-Voted	20,00,000 10,00,000			20,00,000 10,00,000	20,00,000 10,00,000	0		20,00,000 10,00,000	0.00
	0029 (29) Viability gap finding for									
	convergence									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0030 (30) Command Areas									
	Development Activities									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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65		on, Flood Control an			as, C.O. on Medium i					
No	Major Head Minor Head Sub Head	2				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	80 General 001 Direction and Administration 0002 (02) Establishment Of Division & Sub-Divn.(Minor I Works) General-Voted- Sixth-Schedule-Voted	1,26,50,000 8,34,55,000			1,26,50,000 8,34,55,000	72,93,395 8,34,55,000	15,73,450 1,02,49,946	69,30,055 5,47,40,034	57,19,945 2,87,14,966	54.78 65.59
	0003 (03) Establishment Of Irrigation Wing-									
	General-Voted- Sixth-Schedule-Voted	1,03,55,000 18,13,60,000			1,03,55,000 18,13,60,000	41,38,319 18,13,60,000	17,04,074 2,37,40,013	79,20,755 11,94,45,802	24,34,245 6,19,14,198	76.49 65.80

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	1									
No	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control and	Total Grant or		s, C.O. on Medium In	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		Ū	· ·	·	
	0004 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.) General-Voted- Sixth-Schedule-Voted	3,33,10,000 9,14,41,000			3,33,10,000 9,14,41,000	-8,15,505 9,14,41,000	83,79,283 1,66,25,027	4,25,04,788 7,09,56,155	-91,94,788 2,04,84,845	127.60 77.60
	0005 (05) Payment due to MeSEB/Municipal Board									
	General-Voted- Sixth-Schedule-Voted	9,00,000 30,30,000			9,00,000 30,30,000	8,76,085 30,30,000	0 1,67,806	23,915 5,75,970	8,76,085 24,54,030	2.66 19.01
	0007 (06) Implementation of RTI Act									

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	3,00,000 1,40,000			3,00,000 1,40,000	3,00,000 1,40,000	0 0		3,00,000 1,40,000	0.00 0.00
	0008 (07) Setting up of ground water establishment and infrastructures									
	General-Voted- Sixth-Schedule-Voted	20,00,000 33,00,000			20,00,000 33,00,000	20,00,000 33,00,000	0 0		20,00,000 33,00,000	0.00 0.00
	0015 (15) Miscellaneous Training Programme									
	General-Voted-	2,90,000			2,90,000	2,90,000	0		2,90,000	0.00

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	•									
65	Housing, Medium Irrigation, Minor Irrigati	on, Flood Control ar	nd Drainage, C.O. on	North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mind	or Irrigation and C.O.	Flood Control Projec	ets	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S (b)	R	Total					
	0018 (18) Provision of awareness, Education & Knowledge in Water Resource Sixth-Schedule-Voted	60,000			60,000	60,000	0		60,000	0.00
	005 Investigation									
	0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0	9,99,800	40,00,200	20.00
	0004 (02) Rationalisation of Minor Irrigation Schemes									

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65	Housing, Medium Irrigation, Minor Irrigation	on, Flood Control an	d Drainage, C.O. o	n North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Mino	or Irrigation and C.O. I	Flood Control Project	S	
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-	1,70,00,000			1,70,00,000	1,70,00,000	0		1,70,00,000	0.00
	0019 (19) Monitoring and Evaluation of Minor Irrigation Schemes									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0020 (20) Research Development & Management of Water Resources									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0022 (22) Promotion of Water User Efficiency									

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65 Housing, Medium Irrigation, Minor Irrigati	on. Flood Control and	Drainage, C.O. on	North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Mino	or Irrigation and C.O. 1	Flood Control Project	ts	
No Major Head Minor Head Sub Head	on, i lood control and	Total Grant or	Appropriation n rupees)	s, c.o. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0023 (23) Water Quality Management in Water Resources									
General-Voted- Sixth-Schedule-Voted	2,00,000 1,00,000			2,00,000 1,00,000	2,00,000 1,00,000	0		2,00,000 1,00,000	0.00 0.00
0024 (07) Improvement of Modernization of Existing Irrigation									
Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0025 (09) Establishment and									

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65	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control ar	nd Drainage, C.O. or	North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mine	or Irrigation and C.O.	Flood Control Projec	ts	
No	Major Head Minor Head Sub Head	r Head (Figure in runges)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Maintainence									
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	052 Machinery and Equipments 0001 (01) Purchase of machinery and equipments for Irrigation									
	General-Voted- Sixth-Schedule-Voted	1,00,000 2,00,000			1,00,000 2,00,000	1,00,000 2,00,000	0 0		1,00,000 2,00,000	0.00 0.00
	191 191. Assistance to Local Bodies 0001 (01) Water Resources Development Agency									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	1,98,40,000	1,98,40,000	51,60,000	79.36

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No Major Minor Sub H	Head	ttion, Flood Control an	Total Grant o	n North Eastern Area r Appropriation in rupees)	is, C.O. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
	_	O S R Total (a) (b) (c) (a+b+c)					-	U	,	
800 0023 Gene	Other Expenditure (15) Miscellaneous Training Programme ral-Voted-	12,50,000			12,50,000	12,50,000	0		12,50,000	0.00
0038	(30) Command Areas Development Activities									
Sixth	-Schedule-Voted				0		0	-79,364	79,364	0.00
3 2711	Flood Control and Drainage Flood Control									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	001 Direction and Administration 0001 (01) Headquarters Establishments									
	General-Voted- Sixth-Schedule-Voted	63,61,000 46,42,000			63,61,000 46,42,000	48,83,620 46,42,000	4,08,572	18,85,952	44,75,048 46,42,000	29.65 0.00
4	4552 Capital Outlay on North Eastern Areas 101 Surface Water 0001 (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management									
	N.E.C Scheme General-Voted-	2,70,00,000			2,70,00,000	2,31,66,521	0	38,33,479	2,31,66,521	14.20
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00

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	Tune 1 (of the Description									
	Housing, Medium Irrigation, Minor Irrigat	tion, Flood Control ar			s, C.O. on Medium Ir					0/P
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
5	4701 Capital Outlay on Medium Irrigation									
	04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works									
	Sixth-Schedule-Voted	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
6	4702 Capital Outlay on Minor Irrigation									

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Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
101 Surface Water 0001 (01) Flow Irrigation Works									
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	24,00,000	76,00,000	24.00
0003 (03) Accelerated Irrigation Benefit Programme									
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
0004 (04) Micro Irrigation									
Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	Minor Head Sub Head 2 101 Surface Water 0001 (01) Flow Irrigation Works Sixth-Schedule-Voted 0003 (03) Accelerated Irrigation Benefit Programme Sixth-Schedule-Voted 0004 (04) Micro Irrigation	Minor Head Sub Head 2 O (a) 101 Surface Water 0001 (01) Flow Irrigation Works Sixth-Schedule-Voted 1,00,00,000 0003 (03) Accelerated Irrigation Benefit Programme Sixth-Schedule-Voted 1,00,00,000 0004 (04) Micro Irrigation	Company Comp	2 3 Name	Company Comp	Ninor Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Ninor Head Sub Head Figure in rupees Sub Head Sub Head	Ninor Head Sub Head Figure in rupes Sub Head S	Nino Head CFigure in rupes Sub Head Sub Head CFigure in rupes Sub Head S

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	Major Hood		Total Cwart	n Annuanwiatian		Avoilable(+)/	A atreal	Draganasi	Available	0/ aga af
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) NABARD Loan for construction of MIPs									
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0007 (07) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000 1,50,00,000			1,00,00,000 1,50,00,000	1,00,00,000 1,50,00,000	0	15,00,000	1,00,00,000 1,35,00,000	0.00 10.00
	0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,38,30,00,000			1,38,30,00,000	1,38,30,00,000	0		1,38,30,00,000	0.00

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	Tune 1 to the Description									
No	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control a	Total Grant	on North Eastern Area or Appropriation e in rupees)	ss, C.O. on Medium Ir	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	7,00,00,000			7,00,00,000	7,00,00,000	0	3,57,00,000	3,43,00,000	51.00
	0010 (02) Accelerated Irrigation Benefit Programme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
7	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works 0001 (01) Works									
	Centrally Sponsored Schemes General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00

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50,00,000

0

0

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Grant No. & Description

Major Head Wise total

Sixth-Schedule-Voted

50,00,000

2701

No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	1,70,00,000			1,70,00,000	1,70,00,000	0		1,70,00,000	0.00
0003 (03) Critical Flood Control and Anti-Erosion Schemes									
General-Voted- Sixth-Schedule-Voted	30,00,000 1,50,00,000			30,00,000 1,50,00,000	30,00,000 1,50,00,000	0		30,00,000 1,50,00,000	0.00

0

0

50,00,000

50,00,000

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65	Housing, Med	ium Irrigation, Minor Irrigati	ion, Flood Control and D	rainage, C.O. on Nor	rth Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Minor	Irrigation and C.O. F.	lood Control Projec	ts	
	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2702	General-Voted-	21,47,55,000	0	0	21,47,55,000	16,90,32,294	8,22,79,599	32,38,57,910	-10,91,02,910	150.8
	2702	Sixth-Schedule-Voted	45,96,16,000	0	0	45,96,16,000	45,96,16,000	8,22,79,599	32,38,57,910	13,57,58,090	70.46
	2711	General-Voted-	63,61,000	0	0	63,61,000	48,83,620	4,08,572	18,85,952	44,75,048	29.65
	2711	Sixth-Schedule-Voted	46,42,000	0	0	46,42,000	46,42,000	4,08,572	18,85,952	27,56,048	40.63
	4552	General-Voted-	3,00,00,000	0	0	3,00,00,000	2,61,66,521	0	38,33,479	2,61,66,521	12.78
	4701	Sixth-Schedule-Voted	75,00,000	0	0	75,00,000	75,00,000	0	0	75,00,000	0
	4702	General-Voted-	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0	3,96,00,000	-2,96,00,000	396
		Sixth-Schedule-Voted	1,59,25,00,000	0	0	1,59,25,00,000	1,59,25,00,000	0	3,96,00,000	1,55,29,00,000	2.49
	4711	General-Voted-	6,30,00,000	0	0	6,30,00,000	6,30,00,000	0	0	6,30,00,000	0
		Sixth-Schedule-Voted	3,20,00,000	0	0	3,20,00,000	3,20,00,000	0	0	3,20,00,000	0
G	rant Total										
G	eneral-Voted-		32,41,16,000	0	0	32,41,16,000	27,30,82,435	8,26,88,171	36,91,77,341	-4,50,61,341	113.9
Si	xth-Schedule-V	oted	2,10,12,58,000	0	0	2,10,12,58,000	2,10,12,58,000	8,26,88,171	36,91,77,341	1,73,20,80,659	17.57

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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93		of Debt									
No	Major Head Minor Head Sub Head		Tot	al Grant or (Figure in	Appropriation rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				3		4	5	6	7	8
		O (a)		S (b)	R (c)	Total (a+b+c)					
1	2048 Appropriation for Reduction or Avoidance of Debt 101 Sinking Funds 0001 (01) Scheme For Contribution & Admn Of Consolidated Sinking Fund. General-Charged-					0		0			0.00
M	ajor Head Wise total										
	2048 General-Charged- Grant Total		0	0	0	0	0			0	0
l	General-Charged-		0	0	0	0	0	0	0	0	0
	-									I	Signature of Branch Officer

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Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 Government of Meghalaya

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Grant No. & Description

93	Appropriation for Reduction or Avoidance	of Debt								
	Major Head Minor Head Sub Head		Total Grant or . (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		0	S	R	Total		·		·	
		(a)	(b)	(c)	(a+b+c)					

Note.

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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94	Interest Payment								
	Major Head Minor Head Sub Head			r Appropriation in rupees)	Available(+) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)				
1	2049 Interest Payments 01 Interest on Internal Debt 101 Interest on Market Loans 0052 (52) 8.48% Meghalaya State Development Loan 2017	(-)		(7)					
	General-Charged-				0	0			0.00
	0053 (53) 8.42% Meghalaya State Development Loan 2017								
	General-Charged-				0	0			0.00
	0054 (54) 8.02% Meghalaya State Development Loan 2018								
	General-Charged-				0	0			0.00

Grant No. & Description

Monthly Appropriation Accounts Report on Expenditure for the month of DECEMBER/2019-2020 **Government of Meghalaya**

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94	Interest Payment									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0056 (56) 8.46% Meghalaya Government Stock 2018									
	General-Charged-				0		0			0.00
	0057 (57) 8.25%Meghalaya Government Stock 2018									
	General-Charged- 0059 (59) 7.59% Meghalaya				0		0			0.00
	Government Stock 2019									
	General-Charged-				0		0			0.00

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0.4	Letomost Document									
No	Interest Payment Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0063 (63) 8.24% Meghalaya Government Stock 2019									
	General-Charged-	12,23,97,000			12,23,97,000	40	0	12,23,96,960	40	100.00
	0065 (65) 8.27% Meghalaya Government Stock 2020									
	General-Charged-	4,13,50,000			4,13,50,000	4,13,50,000	0		4,13,50,000	0.00
	0068 (68) 8.43 % Meghalaya State									
	Development Loan 2020									
	General-Charged-	8,43,00,000			8,43,00,000	4,21,49,999	0	4,21,50,001	4,21,49,999	50.00

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	Listania Di mana									
No	Interest Payment Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0071 (71) 8.65% Meghalaya State Development Loan 2021									
	General-Charged-	8,65,00,000			8,65,00,000	-2	0	8,65,00,002	-2	100.00
	0073 (73) 9.22% Meghalaya State									
	Development Loan 2021 General-Charged-	4,61,00,000			4,61,00,000	2,30,50,000	0	2,30,50,000	2,30,50,000	50.00
	0074 (74) 8.58% Meghalaya State Development Loan 2022									
	General-Charged-	4,29,00,000			4,29,00,000	2,14,50,000	0	2,14,50,000	2,14,50,000	50.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0075 (75) 8.60% Meghalaya State									
	Development Loan 2022 General-Charged-	4,30,00,000			4,30,00,000	2,15,00,000	0	2,15,00,000	2,15,00,000	50.00
	0079 (79) 8.94% Meghalaya Government Stock 2022									
	General-Charged-	13,41,00,000			13,41,00,000	4,47,00,000	0	8,94,00,000	4,47,00,000	66.67
	3607 (12) New Loan 2016-17									
	General-Charged-	55,18,30,000			55,18,30,000	42,39,90,000	0	12,78,40,000	42,39,90,000	23.17

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94	Interest Payment								
	Major Head Minor Head Sub Head			r Appropriation in rupees)	Available over spen balance ame at beginin the me (Figure in (Col. previous mo	t(-) Expenditure for the current month g of onth (Figure in Rs.) 7 of	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)				
	3823 (60) 8.16% Meghalaya Government Stock 2019								
	General-Charged-				0	0			0.00
	3827 (61) 8.47% Meghalaya								
	Government Stock 2019								
	General-Charged-				0	0			0.00
	4610 (84) 9.75% Meghalaya Government Stock 2023								
	General-Charged-	5,85,00,000			5,85,00,000 5,85,00	000 0		5,85,00,000	0.00

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94 No.	Interest Payment Major Head		Total Grant or	· Appropriation		Available(+)/	Actual	Progressive	Available	%age of
140	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4612 (62) 7.80% Meghlaya									
	Government Stock 2019									
	General-Charged-	1,95,00,000			1,95,00,000		0	1,95,00,000		100.00
	4614 (69) 8.37% Meghalaya State Development Loan 2020									
	General-Charged-	3,34,80,000			3,34,80,000	1,67,40,000	0	1,67,40,000	1,67,40,000	50.00
	4617 (67) 8.39% Meghalaya State									
	Development Loan 2020									
	General-Charged-	4,19,50,000			4,19,50,000	4,19,50,000	0		4,19,50,000	0.00

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	Listania Di mana									
No	Interest Payment Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4715 (77) 8.92% Meghalaya Government Stock 2022									
	General-Charged-	4,46,00,000			4,46,00,000	2,23,00,000	0	2,23,00,000	2,23,00,000	50.00
	4716 (72) 9.04% Meghalaya State									
	Development Loan 2021 General-Charged-	5,42,40,000			5,42,40,000		0	5,42,40,000		100.00
	4738 (78) 8.95% Meghalaya Government Stock 2022									
	General-Charged-	4,47,50,000			4,47,50,000	2,23,75,000	0	2,23,75,000	2,23,75,000	50.00

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	rant No. & Description									
94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4772 (80) 8.58% Meghalaya Government Stock 2023									
	General-Charged-	6,86,40,000			6,86,40,000	6,86,40,000	0		6,86,40,000	0.00
	4780 (82) 8.54% Meghalaya Government Stock 2023									
	General-Charged-	4,69,70,000			4,69,70,000	4,69,70,000	0		4,69,70,000	0.00
	4787 (83) 8.50% Meghalaya									
	Government Stock 2023									
	General-Charged-	8,50,00,000			8,50,00,000	4,25,00,000	0	4,25,00,000	4,25,00,000	50.00

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	1									
No	Interest Payment Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4788 (84) 9.75% Meghalaya State Development Loan 2023									
	General-Charged-				0	-2,92,50,000	0	2,92,50,000	-2,92,50,000	0.00
	4790 (65) 8.27% Meghalaya									
	Government Stock 2020 General-Charged-				0	-2,06,75,000	0	2,06,75,000	-2,06,75,000	0.00
	4791 (80) 8.58% MGS 2023									
	General-Charged-				0		0			0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4805 (87) 9.47% MSDL/MGS 2024 General-Charged-	7,57,60,000			7,57,60,000	7,57,60,000	0		7,57,60,000	0.00
	4827 (85) 9.35% MSDL/MGS 2023									
	General-Charged-	9,35,00,000			9,35,00,000		0	9,35,00,000		100.00
	4829 (88) 9.00% MSDL/MGS 2024									
	General-Charged-	7,20,00,000			7,20,00,000	3,60,00,000	3,60,00,000	7,20,00,000		100.00

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04	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4876 (90) 8.19% MSDL/MGS 2024									
	General-Charged-	8,19,00,000			8,19,00,000	4,09,50,000	4,09,50,000	8,19,00,000		100.00
	4877 (91) 8.14% MSDL/MGS 2025									
	General-Charged-	8,14,00,000			8,14,00,000	4,07,00,000	0	4,07,00,000	4,07,00,000	50.00
	4881 (92) 8.08% MSDL/MGS 2025									
	General-Charged-	6,06,00,000			6,06,00,000	3,03,00,000	0	3,03,00,000	3,03,00,000	50.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4882 (01) 8.06% MSDL/MGS 2025									
	General-Charged-	4,03,00,000			4,03,00,000	2,01,50,000	0	2,01,50,000	2,01,50,000	50.00
	4889 (02) 8.09% MSDL/MGS 2025									
	General-Charged-	4,85,40,000			4,85,40,000	2,42,70,000	0	2,42,70,000	2,42,70,000	50.00
	4896 (89) 9.02% MSDL/MGS 2024									
	General-Charged-	7,21,60,000			7,21,60,000	3,60,80,000	0	3,60,80,000	3,60,80,000	50.00

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	<u> </u>									
94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4897 (03) 8.07% MSDL/MGS 2025 General-Charged-	8,07,00,000			8,07,00,000		0	8,07,00,000		100.00
	4907 (80) 8.58 Meghalaya Government									
	Stock 2023 General-Charged-				0	-3,43,20,000	0	3,43,20,000	-3,43,20,000	0.00
	4927 (04) 8.22% MSDL/MGS 2025									
	General-Charged-	5,75,40,000			5,75,40,000	2,87,70,000	2,87,70,000	5,75,40,000		100.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4933 (05) 8.31% MSDL/MGS 2025 General-Charged-	4,15,50,000			4,15,50,000	2,07,75,000	0	2,07,75,000	2,07,75,000	50.00
	4934 (06) 8.28% MSDL/MGS 2025									
	General-Charged-	8,28,00,000			8,28,00,000	4,14,00,000	0	4,14,00,000	4,14,00,000	50.00
	4942 (09) 7.96% MSDL/MGS 2025									
	General-Charged-	4,77,60,000			4,77,60,000		0	4,77,60,000		100.00

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94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4944 (07) 8.10% MSDL/MGS 2025 General-Charged-	8,10,00,000			8,10,00,000	20,25,000	20,25,000	8,10,00,000		100.00
	4947 (08) 8.19% MSDL/MGS 2025									
	General-Charged-	4,09,50,000			4,09,50,000	2,04,75,000	2,04,75,000	4,09,50,000		100.00
	4951 (10) 8.19% MSDL/MGS 2026									
	General-Charged-	6,55,20,000			6,55,20,000	3,27,60,000	0	3,27,60,000	3,27,60,000	50.00

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94	Interest Payment									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4952 (11) 8.63% MSDL/MGS 2026 General-Charged-	6,04,10,000			6,04,10,000	3,02,05,000	0	3,02,05,000	3,02,05,000	50.00
	4964 01. 7.98% MSDL/MGS 2026									
	General-Charged-				0	-2,39,40,000	0	2,39,40,000	-2,39,40,000	0.00
	4983 02. 8.0% MSDL/MGS 2026									
	General-Charged-				0	-4,00,00,000	0	4,00,00,000	-4,00,00,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4984 03. 7.69% MSDL/MGS 2026 General-Charged-				0	-1,92,25,000	0	1,92,25,000	-1,92,25,000	0.00
	4985 (13) New Loan 2017-18									
	General-Charged-	75,48,57,000			75,48,57,000	61,35,91,999	0	14,12,65,001	61,35,91,999	18.71
	4990 04. 7.43% MSDL/MGS 2026									
	General-Charged-				0	-3,71,50,000	0	3,71,50,000	-3,71,50,000	0.00

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·	Tant 10. & Description									
94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4991 05. 7.18% MSDL/MGS 2026 General-Charged-				0	-5,38,50,000	0	5,38,50,000	-5,38,50,000	0.00
	4995 06. 7.10% MSDL/MGS 2026									
	General-Charged-				0		6,39,00,000	6,39,00,000	-6,39,00,000	0.00
	5002 07. 7.57% MSDL/MGS 2027									
	General-Charged-				0	-3,78,50,000	0	3,78,50,000	-3,78,50,000	0.00

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No No	Interest Payment Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		Ü	Ţ.	,	J
	5006 7.45% Meghalaya UDAY Bond 2023									
	General-Charged-				0	-46,56,250	0	46,56,250	-46,56,250	0.00
	5007 (01) 7.83% MSDL/MGS 2027									
	General-Charged-				0	-4,46,31,000	0	4,46,31,000	-4,46,31,000	0.00
	5008 (02) 7.6% MSDL/MGS 2027									
	General-Charged-				0	-5,58,60,000	0	5,58,60,000	-5,58,60,000	0.00

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O. L. L. D. L.									
No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3				5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	4				
5009 7.64% Meghalaya UDAY Bond 2024									
General-Charged-				0	-47,75,000	0	47,75,000	-47,75,000	0.00
5010 7.77% Meghalaya UDAY Bond 2025									
General-Charged-				0	-48,56,250	0	48,56,250	-48,56,250	0.00
5011 7.43% Meghalaya UDAY Bond 2026									
General-Charged-				0	-46,43,750	0	46,43,750	-46,43,750	0.00

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Grant No. & Description									
94 Interest Payment									
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
5012 7.72% Meghalaya UDAY Bond 2027 General-Charged-				0	-48,25,000	0	48,25,000	-48,25,000	0.00
5013 8.04% Meghalaya UDAY Bond									
General-Charged-				0	-50,25,000	0	50,25,000	-50,25,000	0.00
5014 7.83% Meghalaya UDAY Bond									
2029									
General-Charged-				0	-48,93,750	0	48,93,750	-48,93,750	0.00

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94	Interest Payment									
No		Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5015 7.77% Meghalaya UDAY Bond 2030									
	General-Charged-				0	-48,56,250	0	48,56,250	-48,56,250	0.00
	5016 7.78% Meghalaya UDAY Bond 2031									
	General-Charged-				0	-48,62,500	0	48,62,500	-48,62,500	0.00
	5017 7.67% Meghalaya UDAY Bond 2032									
	General-Charged-				0	-47,93,750	0	47,93,750	-47,93,750	0.00

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94	Interest Payment					Available(+)/				
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		1	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5044 (03) 7.26% MSDL/MGS 2027 General-Charged-				0	-4,53,75,000	0	4,53,75,000	-4,53,75,000	0.00
	5045 (04) 7.31% MSDL/MGS 2027									
	General-Charged-				0	-4,38,60,000	0	4,38,60,000	-4,38,60,000	0.00
	5050 7.53% MSDL/MGS 2027									
	General-Charged-				0	-4,70,62,500	0	4,70,62,500	-4,70,62,500	0.00

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0.4	Listania De mand									
No	Interest Payment Major Head Minor Head Sub Head	Head Head ead (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5085 (14) New Loan 2018-19									
	General-Charged-	85,82,05,000			85,82,05,000	58,23,29,999	0	27,58,75,001	58,23,29,999	32.15
	5123 (15) New Loan 2019-20									
	General-Charged-	52,71,06,000			52,71,06,000	52,71,06,000	0		52,71,06,000	0.00
	5124 8.43% MSDL 2029									
	General-Charged-				0	-4,21,50,000	0	4,21,50,000	-4,21,50,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	5125 8.42% MSDL 2019 General-Charged-				0	-10,52,50,000	0	10,52,50,000	-10,52,50,000	0.00
	5126 7.43% MSDL 2027									
	General-Charged-				0	-4,64,37,500	0	4,64,37,500	-4,64,37,500	0.00
	5127 8.28% MSDL 2028									
	General-Charged-				0	-4,14,00,000	0	4,14,00,000	-4,14,00,000	0.00

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94 Interest Payment									
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
5128 8.54% MSDL 2023									
General-Charged-				0	-2,34,85,000	0	2,34,85,000	-2,34,85,000	0.00
5129 8.14% MSDL 2028									
General-Charged-				0	-5,08,75,000	0	5,08,75,000	-5,08,75,000	0.00
5131 8.39% MGS 2020									
General-Charged-				0	-2,09,75,000	0	2,09,75,000	-2,09,75,000	0.00

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04 1	Total and Danier and									
No M	Interest Payment Iajor Head Iinor Head ub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5132 9.47% MSDL 2024									
	General-Charged-				0	-3,78,80,000	0	3,78,80,000	-3,78,80,000	0.00
	5134 8.10% MSDL 2028									
	General-Charged-				0	-6,09,52,500	0	6,09,52,500	-6,09,52,500	0.00
	5135 8.09% MSDL 2019									
(General-Charged-				0	-4,93,49,000	0	4,93,49,000	-4,93,49,000	0.00

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Grant No. & Description									
94 Interest Payment									
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
5157 8.50% MSDL 2023 General-Charged-				0	-4,25,00,000	0	4,25,00,000	-4,25,00,000	0.00
5158 8.74 % MSDL 2028									
General-Charged-				0	-6,55,50,000	0	6,55,50,000	-6,55,50,000	0.00
5159 8.94% MSDL 2023									
General-Charged-				0	-4,47,00,000	0	4,47,00,000	-4,47,00,000	0.00

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94 Interest Payment No Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the	Progressive Expenditure upto the	balance(+) e over spent	%age of prog. exp.(col.6)
					begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	(Figure in Rs.) (Col.3-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)					
5161 9.22% MEGHALAYA GOVT. STOCK 2021									
STOCK 2021									
General-Charged-				0	-2,30,50,000	0	2,30,50,000	-2,30,50,000	0.00
5162 8.55% Meghalaya State									
Development Loan 2028									
General-Charged-				0	-10,68,75,001	0	10,68,75,001	-10,68,75,001	0.00
5163 8.43% Meghalaya Govt. Stock 2020									
General-Charged-				0	-4,21,50,001	0	4,21,50,001	-4,21,50,001	0.00

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94 Interest Payment									
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) th (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
5165 7.69% MEGHALAYA SDL 2027 General-Charged-				0		9,42,02,501	9,42,02,501	-9,42,02,501	0.00
5166 8.40% MEGHALAYA SDL 2028									
General-Charged-				0		6,30,00,000	6,30,00,000	-6,30,00,000	0.00
5167 8.37% Meghalaya G.S. 2020									
General-Charged-				0		1,67,40,000	1,67,40,000	-1,67,40,000	0.00

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OA I I I I I I I									
94 Interest Payment No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure t for the e current month f h (Figure in Rs.) f	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)			-		
5168 8.09% MSDL/MGS 2028									
General-Charged-				0		4,04,50,000	4,04,50,000	-4,04,50,000	0.00
5179 7.13% Meghalaya State Development Loan 2029									
General-Charged-				0		0			0.00
5180 8.58% Meghalaya Govt. Stock 2022									
General-Charged-		1		0		0			0.00

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94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5181 8.58% Meghalaya State Development Loan 2023						0			0.00
	General-Charged-				0		O			0.00
	5182 8.60% Meghalaya Govt. Stock 2022									
	General-Charged-				0		0			0.00
	115 Interest on Ways and Means Advances from Reserve Bank 0001 (01) Ways and Means advances from Reserve Bank									

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94	Interest Payment									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	59,14,000			59,14,000	59,14,000	0		59,14,000	0.00
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government (01) Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government									
	General-Charged-	62,80,04,000			62,80,04,000	26,15,44,400	3,71,46,000	40,36,05,600	22,43,98,400	64.27
	200 Interest on Other Internal Debts 0004 (04) Loans from the National Cooperative Development Corporation									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	4,39,000			4,39,000	4,39,000	0		4,39,000	0.00
	0006 (06) Loans from NABARD									
	General-Charged-	28,58,32,000			28,58,32,000	15,31,59,867	6,66,59,488	19,93,31,621	8,65,00,379	69.74
	0007 (07) Plan Loans									
	General-Charged-	33,00,000			33,00,000	31,98,258	1,50,819	2,52,561	30,47,439	7.65
	0008 (08) Compensation and other bonds									

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Interest Payment									
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Charged-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
305 Management of Debt 0001 (01) Management of Debts									
General-Charged-	1,25,00,000			1,25,00,000	57,07,229	3,83,500	71,76,271	53,23,729	57.41
03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds 0001 (01) Interest On General Provident Fund									
General-Charged-	1,28,64,00,000			1,28,64,00,000	1,28,64,00,000	0		1,28,64,00,000	0.00
	General-Charged- 305 Management of Debt 0001 (01) Management of Debts General-Charged- 03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds 0001 (01) Interest On General Provident Fund	Major Head Minor Head Sub Head 2 O (a) General-Charged- 10,00,00,000 305 Management of Debt 0001 (01) Management of Debts General-Charged- 1,25,00,000 03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds 0001 (01) Interest On General Provident Fund	Major Head Minor Head Sub Head 2 O S (a) (b) General-Charged- 305 Management of Debt 0001 (01) Management of Debts General-Charged- 1,25,00,000 03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds 0001 (01) Interest On General Provident Fund Fund	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Charged- 10,00,00,000 General-Charged- 1,25,00,000 General-Charged- 1,25,00,000 Interest on Small Savings, Provident Funds etc Provident Funds etc Provident Funds (01) Interest On General Provident Funds (01) Interest On General Provident Funds (01) Interest On General Provident Funds (001) (01) (01) (01) (01) (01) (01) (01	Total Grant or Appropriation	Major Head Grant or Appropriation (Figure in rupees) Available(+) over spent(-) over	Major Head Minor Head Sub Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head Minor Head Mino	Major Head Minor Head Sub Head Figure in rupes Sub Head Sub Head Figure in rupes Figure i	Najor Hed Ninor Head Nino

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74	Interest Payment									
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes 0014 (14) State Plan Loan 2002-2003									
	General-Charged- 0015 (15) State Plan Loan 2003-2004	6,38,000			6,38,000	2,55,322	63,781	4,46,459	1,91,541	69.98
	, , , , , , , , , , , , , , , , , , , ,				15,31,000	6,12,472	1,53,088	10,71,616	4,59,384	69.99

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94 Interest Payment									
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0016 (16) State Plan Loan 2004-2005 General-Charged-	1,49,93,000			1,49,93,000	59,97,692	14,99,216	1,04,94,524	44,98,476	70.00
0017 (17) State Plan Loan 2005-2006									
0017 (17) State Flan Loan 2003-2000									
General-Charged-	5,45,000			5,45,000	2,18,349	54,441	3,81,092	1,63,908	69.93
0018 (18) State Plan Loan 2006-2007									
General-Charged-	4,23,000			4,23,000	1,69,281	42,285	2,96,004	1,26,996	69.98

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	le									
No	Interest Payment Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0019 (19) State Plan Loan 2007-2008									
	General-Charged-	4,46,000			4,46,000	1,78,460	44,590	3,12,130	1,33,870	69.98
	0020 (20) State Plan Loan 2008-2009									
	General-Charged-	2,74,000			2,74,000	1,09,600	27,400	1,91,800	82,200	70.00
	0021 (21) State Plan Loan 2009-2010									
	General-Charged-	4,05,000			4,05,000	1,62,312	40,448	2,83,136	1,21,864	69.91

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	Luciana Parama									
No		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) 20 yrs consolidated loan in									
	terms of the recommendation of the twelve Finance Commission									
	General-Charged-	7,82,42,000			7,82,42,000	3,32,59,731	74,97,045	5,24,79,314	2,57,62,686	67.07
	0023 (23) State Plan Loan 2010-2011									
	General-Charged-	14,94,000			14,94,000	5,98,068	1,49,323	10,45,255	4,48,745	69.96
	0024 (24) State Plan Loan 2011-2012									

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94 Interest Payment									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Charged-	54,49,000			54,49,000	21,79,832	5,44,859	38,14,027	16,34,973	69.99
0025 (25) State Plan Loan 2012-2013									
General-Charged-	32,07,000			32,07,000	12,82,830	3,20,695	22,44,865	9,62,135	70.00
4826 (26) State Plan Loan 2013-2014									
General-Charged-	67,000			67,000	27,363	6,608	46,245	20,755	69.02
4906 (27) State Plan Loan 2014-2015									
1700 (27) State 1 am Eoun 2014-2013									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	29,38,000	_		29,38,000	11,75,278	2,93,787	20,56,509	8,81,491	70.00
	4965 (28) State Plan Loan 2015-2016									
	General-Charged-	18,61,000			18,61,000	7,44,819	1,86,031	13,02,212	5,58,788	69.97
	5018 (29) State Plan Loan 2016-2017									
	General-Charged-	36,56,000			36,56,000	14,62,673	3,65,556	25,58,883	10,97,117	69.99
	5077 (30) State Plan Loan 2017-2018									

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04	Interest Payment									
No No	Major Head Minor Head Sub Head	r Head Total Grant or Appropriation r Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	58,52,000			58,52,000	23,41,039	5,85,162	40,96,123	17,55,877	70.00
	5122 (31) State Plan Loan 2018-2019									
	General-Charged-	3,20,15,000			3,20,15,000	2,29,68,811	15,07,697	1,05,53,886	2,14,61,114	32.97
	103 Interest on Loans for Centrally Sponsored Plan Schemes 4727 (13) ADB assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-	46,20,000			46,20,000	542	0	46,19,458	542	99.99

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94	Interest Payment									
No	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 Interest on Loans for Non-Plan Schemes 0001 (01) Loans for Modernisation of Police Forces									
	General-Charged-	17,18,000			17,18,000	15,59,361	3,113	1,61,752	15,56,248	9.42
	0002 (02) Loans for giving House Building Advance to A.I.S Personnels									
	General-Charged-	24,000			24,000	1,200	0	22,800	1,200	95.00
	105 Interest on Loans for Special Plan Schemes 0001 (01) N.E.C. Regional Schemes									
	General-Charged-	21,44,000			21,44,000	8,57,750	2,14,376	15,00,626	6,43,374	69.99

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Date	:	

94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	106 Interest on Ways and Means Advances 0001 (01) Interest on ways & means advances General-Charged-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	60 Interest on Other Obligations 101 Interest on Deposit 0003 (03) Interest on New Defined Contribution Pension Scheme- Tier-I									
	General-Charged-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	701 Miscellaneous 0001 (01) Miscellaneous General-Charged-	50,000			50,000	50,000	0		50,000	0.00
M	ajor Head Wise total									
	2049 General-Charged-	7,46,16,46,000	0	0	7,46,16,46,000	3,65,15,73,572	52,44,18,455	4,33,44,90,883	3,12,71,55,117	58.09
	rant Total									
	eneral-Charged-	7,46,16,46,000	0	0	7,46,16,46,000	3,65,15,73,572	52,44,18,455	4,33,44,90,883	3,12,71,55,117	58.09
										Signature of

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Grant No.	& D	escription
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94	Interest Payment									
No	Major Head Minor Head		Total Grant or A			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure in 1	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the begining of	current month	current month	amount(-) (Figure	to total garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.) (Col.7 of previous month)			(Col.3- Col.6)	riation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					

(a+b+c)

Note

(c)

(b)

(a)

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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95 No	Public Service Commission (Appropriation Major Head Minor Head Sub Head	Total Grant or Appropriation						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	1		previous month) 4	5	6	7	8
1	2	0	S	R	Total	4	3	U	1	o
		(a)	(b)	(c)	(a+b+c)					
1	2051 Public Service Commission 102 State Public Service Commission 0001 (01) Establishment,Secretary,State Public Service Commission. General-Charged-	6,74,69,000			6,74,69,000	3,52,38,979	72,76,347	3,95,06,368	2,79,62,632	58.55
M	ajor Head Wise total									
	2051 General-Charged-	6,74,69,000	0	0	6,74,69,000	3,52,38,979	72,76,347	3,95,06,368	2,79,62,632	58.55
	Grant Total General-Charged-	6,74,69,000	0	0	6,74,69,000	3,52,38,979	72,76,347	3,95,06,368	2,79,62,632	58.55
									В	Signature of ranch Officer

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Grant No. & Description

95	Public Service Commission (Appropriation)									
No	Major Head	ı	Total Grant or	Appropriation	l	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure :	 -		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure i	n rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2			3		4	5	6	7	8
		0	S	R	Total					

(a+b+c)

Note

(c)

(b)

(a)

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	re Expenditure ne upto the th current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3			5		7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
1 6003 Internal Debt of the State Government 101 Market Loans 4944 8.10% MSDL 2025									
General-Charged-				0	-20,25,000	-20,25,000			0.00
5142 (11) 7.80% MSDL/MGS 2019									
General-Charged-	50,00,00,000			50,00,00,000		0	50,00,00,000		100.00
5143 (12) 8.24% MSDL/MGS 2019									
General-Charged-	50,00,00,000			50,00,00,000	-1,23,54,00,000	0	1,73,54,00,000	-1,23,54,00,000	347.08

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	Tank I to Co Description									
96	Internal Debt of the State Government (Ap	propriation)								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		O (a)	S (b)	R (c)	Total (a+b+c)					
	5144 (13) 8.24% MSDL/MGS 2020 General-Charged-	1,23,54,00,000			1,23,54,00,000	1,23,54,00,000	0		1,23,54,00,000	0.00
	5145 (14) 8.27% MSDL/MGS 2020									
	General-Charged-	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
	104 Loans from General Insurance Corporation of India 0001 (01) Loan from GIC									

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96	Internal Debt of the State Government (Ap	propriation)								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	105 Loans from the National Bank for Agricultural and Rural Development 0001 (01) Loan from NABARD									
	General-Charged-	66,00,00,000			66,00,00,000	66,00,00,000	0		66,00,00,000	0.00
	108 Loans from National Co-operative Development Corporation 0001 (01) Loan from NCDC									
	General-Charged-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00

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96	Internal Debt of the State Government (Ap	ppropriation)								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	109 Loans from Other Institutions 0001 (01) Other Loans General-Charged-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances									
	General-Charged-	1,75,00,00,000			1,75,00,00,000	1,75,00,00,000	0		1,75,00,00,000	0.00

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96	Internal Debt of the State Government (App	propriation)								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	111 Special Securities issued to National Small Savings Fund of the Central Government 2890 (01) National Small Savings Fund General-Charged-	55,00,00,000			55,00,00,000	30,29,98,100	3,88,25,100	28,58,27,000	26,41,73,000	51.97
M	ajor Head Wise total									
	6003 General-Charged-	5,69,93,00,000	0	0	5,69,93,00,000	3,21,48,73,100	3,68,00,100	2,52,12,27,000	3,17,80,73,000	44.24
	Frant Total deneral-Charged-	5,69,93,00,000	0	0	5,69,93,00,000	3,21,48,73,100	3,68,00,100	2,52,12,27,000	3,17,80,73,000	44.24

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96	Internal Debt of the State Government (Ap	propriation)								
No	Major Head		Total Grant or A	Appropriation	Available(+)/	Actual	Progressive	Available	%age of	
	Minor Head		(Figure in	minoed)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure iii	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total				·	
	$ (a) \qquad \qquad (b) \qquad \qquad (c) \qquad \qquad (a+b+c) $									

Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.

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05	Languard Advances from the Court of C	· · · · · · · · · · · · · · · · · · ·								
97 No	Loans and Advances from the Central Gov Major Head Minor Head Sub Head	ernment (Appropria	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
1	6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels General-Charged-	1,90,000			1,90,000	1,50,000	0	40,000	1,50,000	21.05
		, ,						ŕ		
	09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans									
	General-Charged-	4,73,63,000			4,73,63,000	1,96,21,546	51,17,713	3,28,59,167	1,45,03,833	69.38

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No	Loans and Advances from the Central Gov Major Head Minor Head Sub Head	ernment (Appropriat	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			-		
	0003 (03) Non-lapsable central pool of resources General-Charged-	56,00,000			56,00,000	22,59,148	5,56,810	38,97,662	17,02,338	69.60
	5019 (02) Block Loan-20 years consolidated loan in terms of Recommendation of the 12th F.C.									
	General-Charged-	14,90,32,000			14,90,32,000	5,96,13,368	1,49,03,105	10,43,21,737	4,47,10,263	70.00
	102 Schemes of North Eastern Council 0001 (01) N.E.C. Regional Schemes									

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97	Loans and Advances from the Central Gov	ernment (Appropriation	on)							
No	Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	49,50,000			49,50,000	19,85,171	0	29,64,829	19,85,171	59.90
	800 Other Loans 0001 (01) Loans for Modernisation of Police Forces									
	General-Charged-	22,00,000			22,00,000	18,46,780	25,940	3,79,160	18,20,840	17.23
	0002 (02) ADB Assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-	33,65,000			33,65,000	250	0	33,64,750	250	99.99

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Grant No. & Description

97	Loans and Advances from the Central Go	vernment (Appropriation)								
No	Major Head Minor Head Sub Head		Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ajor Head Wise total									
	6004 General-Charged-	21,27,00,000	0	0	21,27,00,000	8,54,76,263	2,06,03,568	14,78,27,305	6,48,72,695	69.5
G	rant Total									
G	eneral-Charged-	21,27,00,000	0	0	21,27,00,000	8,54,76,263	2,06,03,568	14,78,27,305	6,48,72,695	69.5
									1	Signature of Branch Officer

Note:

^{2.} Reconciliation of expenditure by the departmental officers has not been done/has been done.