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01	Parliament/State/Union Territory Legislatu	ra Stationary and Pr	inting Capital Outlay	on Stationary and F	Printing					
No	Major Head Minor Head Sub Head	re, stationery and Th	Total Grant or	r Appropriation in rupees)	Tinung.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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	6,32,45,378	1,30,85,325	13,81,77,947	5,01,60,053	73.37
	0002 (02) Speaker and Deputy Speaker									
	General-Charged-	1,97,86,000			1,97,86,000	87,12,387	7,87,059	1,19,66,861	78,19,139	60.48
	0003 (03) Discretionary Grant by Speaker/Deputy Speaker									

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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-	28,00,000			28,00,000	8,67,400	42,500	19,75,100	8,24,900	70.54
	0004 (04) Chief Whip and Deputy Chief Whip									
	General-Voted- Sixth-Schedule-Voted	1,25,34,000			1,25,34,000	47,34,438	9,73,857	88,38,939	36,95,061	70.52 0.00
	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	ura Stationary and Prin	ting Capital Outlay	on Stationary and D	rintina					
No	Major Head Minor Head Sub Head	ne, stationery and rim	Total Grant o	r Appropriation in rupees)	Tillung.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	29,56,579	6,47,017	48,12,438	23,09,562	67.57
	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 Parliament/State/Union Territory Legislatur	re,Stationery and Printing			rinting.		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			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
0010 (10) Opposition Chief Whip									
General-Voted-	67,22,000			67,22,000	23,95,570	4,26,900	47,53,330	19,68,670	70.71
0011 (11) Discretionery Grant Of Opposition Chief Whip									
General-Voted-	2,00,000			2,00,000		0	2,00,000		100.00
0012 (12) Di i i G									
0012 (12) Discretionery Grant by MLAs									

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01	Parliament/State/Union Territory Legislatu	ure Stationery and Prin	nting Canital Outla	v on Stationery and	Orinting					
	Major Head Minor Head Sub Head	Total Grant or Appro		or Appropriation	Timung.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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	X-7		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	43,64,80,605	3,51,64,603	50,63,51,998	40,13,16,002	55.79
	0002 (02) Contribution to the									

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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
ı		0	S	R	Total					
	Meghalaya Branch Commonwealth Parliamentary Association	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	8,00,000			8,00,000	55,354	0	7,44,646	55,354	93.0
	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	83.3
	0005 (05) Contribution to the NERCPA									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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01	Parliament/State/Union Territory Legislati	ura Stationary and Pri	inting Capital Outley	on Stationary and D	rinting					
	Major Head Minor Head Sub Head	ure, stationery and Fin	Total Grant o	r Appropriation in rupees)	iniung.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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									

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

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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)					
	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

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

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

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01	Parliament/State/Union Territory Legislatu	ure,Stationery and Print	ting,Capital Outlay of	on Stationery and P	rinting.					
No	Major Head Minor Head Sub Head	Mead (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					
2	2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative Assembly Printing Press	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	10,51,80,000			10,51,80,000	4,49,75,522	95,61,288	6,97,65,766	3,54,14,234	66.33
	0008 (02) Papers									
	General-Voted-	15,00,000			15,00,000	12,14,000	0	2,86,000	12,14,000	19.07
	0009 (03) Printing Materials									
	General-Voted-	15,00,000			15,00,000	2,78,909	0	12,21,091	2,78,909	81.41

Monthly Appropriation Accounts

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

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01	Parliament/State/Union Territory Legislatu	ure,Stationery and Pr	inting,Capital Outlay	on Stationery and P	rinting.					
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	4058 Capital Outlay on 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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5,99,14,098

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Grant No. & Description

01	Parliament/Sta	ate/Union Territory Legislatu	re,Stationery and Printing	,Capital Outlay on	Stationery and P	rinting.					
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					
M	ajor Head Wise	statal	(a)	(b)	(c)	(a+b+c)					
IVI		General-Voted-	1 24 15 06 000	0	0	1 24 15 06 000	57.02.94.764	5.02.52.910	72 15 74 046	51 00 21 054	59.12
	2011		1,24,15,06,000	0	0	1,24,15,06,000	57,02,84,764	5,03,52,810	72,15,74,046	51,99,31,954	58.12
		General-Charged-	1,97,86,000	0	0	1,97,86,000	86,46,867	7,74,451	1,19,13,584	78,72,416	60.21
		Sixth-Schedule-Voted	0	0	0	0	0	5,03,52,810	72,15,74,046	-72,15,74,046	0
	2058	General-Voted-	10,81,80,000	0	0	10,81,80,000	4,64,68,431	95,61,288	7,12,72,857	3,69,07,143	65.88
	4058	General-Voted-	40,00,000	0	0	40,00,000	40,00,000	0	0	40,00,000	0
	rant Total eneral-Voted-		1,35,36,86,000	0	0	1,35,36,86,000	62,07,53,195	5,99,14,098	79,28,46,903	56,08,39,097	58.57
	eneral-Charged-	<u> </u>	1,97,86,000	0	0	1,97,86,000	86,46,867	7,74,451	1,19,13,584	78,72,416	60.21

Signature of Branch Officer

0

-79,28,46,903

Note

Sixth-Schedule-Voted

0

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^{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 FEBRUARY/2019-2020

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	1 -									
	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	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	7,46,111	9,612	51,63,501	7,36,499	87.52
	090 Secretariat 0001 (01) Secretariat									
	General-Charged-	2,41,00,000			2,41,00,000	1,03,50,852	16,97,850	1,54,46,998	86,53,002	64.10

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

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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)					
	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	-1,42,514	0	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	23,43,450	0	18,56,550	23,43,450	44.20

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Development Grant by the Governor General-Charged-	53,00,000			53,00,000	27,40,000	0	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	29,95,112	36,09,851	2,82,32,739	-6,14,739	102.23
	0002 (02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage)									

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

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02	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
		О	S	R	Total					
		(a)	(b)	(c)	(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	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)					
	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	4,83,731	1,70,497	18,06,766	3,13,234	85.22
	106 Entertainment Expenses 0001 (01) Entertainment Expenses									
	General-Charged-	29,00,000			29,00,000	6,14,985	1,60,660	24,45,675	4,54,325	84.33

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	Tune 1 to to Description									
02	Governor									
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					
	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	-2,73,373	1,28,610	15,81,983	-4,01,983	134.07
	108 Tour Expenses									
	0001 (01) Expenditure on tours by the Governor and for staff									
	General-Charged-	65,00,000			65,00,000	7,75,616	3,34,405	60,58,789	4,41,211	93.21
	800 Other Expenditure 0001 (01) Traveling and equipment allowances of the Governor on appointment									
	General-Charged-	5,00,000			5,00,000	3,36,514	0	1,63,486	3,36,514	32.70

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

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	Governor		TO A LOC	<u> </u>	Т				A	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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(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	38,89,759	0	2,43,28,241	38,89,759	86.22
	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	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)					
Mali)									
General-Charged-	1,32,47,000			1,32,47,000	-14,18,277	14,07,842	1,60,73,119	-28,26,119	121.33
Major Head Wise total									
2012 General-Charged-	12,97,38,000	0	0	12,97,38,000	2,17,26,619	75,19,327	11,55,30,708	1,42,07,292	89.05
Grant Total General-Charged-	12,97,38,000	0	0	12,97,38,000	2,17,26,619	75,19,327	11,55,30,708	1,42,07,292	89.05
								В	Signature of ranch Officer

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

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02	Governor										
	Major Head Minor Head Sub Head			ant or Approgure in rupe	_		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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.

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	Tune 1 (of the Description									
03	Council of Ministers, Other Administrative	Services etc.								
	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)					
1	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers 0001 (01) Chief Minister General-Voted-	(a)	(0)		0		0			0.00
	0002 (02) Ministers and Ministers of State									
	General-Voted-				0		0			0.00
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-				0		0			0.00
	1	<u> </u>	<u> </u>		1					

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

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	Council of Ministers Office A Lorinia	Camina at								
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
		0	S	R	Total					
		(a)	(b)	(c)	(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									

Monthly Appropriation Accounts

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

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	Council of Ministers,Other Administrative	Carriage -t-								
	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-				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									
	\ / 1 /		L							

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0.5		g .								
	Council of Ministers,Other Administrative 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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Ministers/Parliamentary Secretaries									
	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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03	Council of Ministers,Other Administrative Serv	ices etc.								
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)					
	0002 (02) Minister and Minister of State									
	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	3,36,84,888	15,36,888	1,63,52,000	3,21,48,000	33.72

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03	Council of Ministers,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)					
	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	1,53,15,702	17,58,230	2,02,72,528	1,35,57,472	59.92

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Grant No. & Description

03	Council of M	inisters,Other Administrative	e Services etc.								
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)					
M	ajor Head Wis	e total									
	2013	General-Voted-	5,85,00,000	0	0	5,85,00,000	3,36,84,888	15,36,888	2,63,52,000	3,21,48,000	45.05
	2052	General-Voted-	3,38,30,000	0	0	3,38,30,000	1,53,15,702	17,58,230	2,02,72,528	1,35,57,472	59.92
	Frant Total		0.22.20.000		0	0.22.20.000	4 00 00 500	22.05.113	1 66 24 520	4.57.05.453	
	eneral-Voted-		9,23,30,000	0	0	9,23,30,000	4,90,00,590	32,95,118	4,66,24,528	4,57,05,472	50.5

Signature of Branch Officer

Note

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

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04						_				
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	2014 Administration of Justice 102 High Courts 0001 (01) Judges of High Court/Bench			· /						
	General-Charged-	6,51,74,000			6,51,74,000	5,02,26,565	14,24,635	1,66,25,918	4,85,48,082	25.51
	0002 (02) High Court/Bench Office									
	General-Charged-	11,21,60,000			11,21,60,000	2,20,01,803	1,02,10,116	10,33,77,363	87,82,637	92.17
	0003 (03) Judicial Academy									
	General-Charged-	1,54,00,000			1,54,00,000	1,02,84,403	9,26,868	61,92,505	92,07,495	40.21

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) High Court Legal Services Committee									
	General-Charged-	7,00,000			7,00,000	6,56,149	0	43,851	6,56,149	6.26
	105 Civil and Session Courts 0001 (01) District And Sessions Judges Including Munsif Courts Etc.,									
	General-Voted- Sixth-Schedule-Voted	10,40,70,000			10,40,70,000	3,94,25,301	69,43,815 0	7,15,88,514 1,09,247	3,24,81,486 -1,09,247	68.79 0.00
	108 Criminal Courts									
	ı			1	1					

Monthly Appropriation Accounts

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

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Grant No. & Description

Major Head Wise total

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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
		0	S	R	Total					
	0001 (01) Courts of Deputy Commissioner, his Assistants.,etc	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,60,80,000			2,60,80,000	2,60,80,000	39,52,378	4,14,61,950	-1,53,81,950	158.98
	0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.									
	Sixth-Schedule-Voted	1,40,90,000			1,40,90,000	1,40,90,000	3,71,203	55,59,078	85,30,922	39.45
	0003 (03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate									
	General-Voted-	10,58,00,000			10,58,00,000	6,86,53,487	36,06,621	4,07,53,134	6,50,46,866	38.52

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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-(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)Legal Advisers and 114 Counsels (01) Advocate General & 0001 Additional Advocate General and their Offices 1,79,00,000 1,79,00,000 28,23,556 15,51,810 1,66,28,254 12,71,746 92.90 General-Voted-(02) Legal Remembrancer & his Office 93,44,450 89,09,378 58.27 General-Voted-2,13,50,000 2,13,50,000 4,35,072 1,24,40,622 2,73,00,000 2,73,00,000 5,79,140 Sixth-Schedule-Voted 2,73,00,000 1,54,55,579 1,18,44,421 56.61

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Report on Expenditure for the month of FEBRUARY/2019-2020
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0.4	Administration of Insting									
No No	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Public Prosecutor\Govt. Advocates etc.,									
	General-Voted-	50,00,000			50,00,000	-2,13,79,000	0	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	1,71,600	1,55,08,040	-65,08,040	172.31
	0005 (05) Senior Govt. Advocates & their offices									
	General-Voted-	45,00,000			45,00,000	28,10,019	1,69,445	18,59,426	26,40,574	41.32
	800 Other Expenditure									
				1						

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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
		0	S	R	Total					
	0001 (01) Legal Aid to the Poor & Ex- Service men	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0003 (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
	0004 (04) State Law Commission									
	General-Voted-	1,02,00,000			1,02,00,000	42,51,024	4,29,076	63,78,052	38,21,948	62.53
	0006 (06) Meghalaya State Legal									

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Services Authority									
	General-Voted-	1,11,80,000			1,11,80,000	-18,18,413	11,26,054	1,41,24,467	-29,44,467	126.34
	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	98,04,000	50,000	4,96,000	97,54,000	4.84

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04										
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)					
	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	13,12,403	1,43,444	11,81,041	11,68,959	50.26
	0013 (11) Strengthening of the judicial									
	system as recommended by 14th									

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Branch Officer

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04 To	Major Head	ion of Justice		Total Grant or A	ppropriation		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 Approp- riation (Col.3)
		2		3			4	5	6	7	8
	Eine	ance Commission	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voi		1,00,000			1,00,000	-3,12,03,811	0	3,13,03,811	-3,12,03,811	31303.83
	2014	General-Voted- General-Charged- Sixth-Schedule-Voted	59,05,00,000 19,34,34,000 7,64,70,000	0 0 0 0	0 0 0	59,05,00,000 19,34,34,000 7,64,70,000	37,82,40,381 8,31,68,920 7,64,70,000	1,95,29,658 1,25,61,619 1,95,29,658	30,48,14,360 12,28,26,699 30,48,14,360	28,56,85,640 7,06,07,301 -22,83,44,360	51.62 63.3 398.61
			.,. ,,		<u> </u>	.,. ,,	.,.,.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,, ,	
G	rant Total										
	rant Total eneral-Voted-	-	59,05,00,000	0	0	59,05,00,000	37,82,40,381	1,95,29,658	30,48,14,360	28,56,85,640	51.62
G			59,05,00,000 19,34,34,000	0	0	59,05,00,000 19,34,34,000	37,82,40,381 8,31,68,920	1,95,29,658 1,25,61,619	30,48,14,360 12,28,26,699	28,56,85,640 7,06,07,301	51.62 63.5

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04	Administration of Justice										
	Major Head Minor Head Sub Head		Total Grant o	or Appropria	ation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)

(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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05	Elections									
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	2015 Elections 102 Electoral Officers 0001 (01) Chief Electoral Officer and his establishment at Headquarter	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,44,10,000			2,44,10,000	32,88,368	20,41,428	2,31,63,060	12,46,940	94.89
	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	39,16,373	4,40,03,626	3,36,50,374	56.67
	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	10,86,506	1,15,83,638	86,07,362	57.37

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05 | Elections 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(-) begining of month (Figure 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)(05) Construction of Godowns for 0005 Storage of Electronic Voting Machines (EVMs) and Voter Verified Paper Audit Trails (VVPATs) 0 General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 Preparation and Printing of Electoral rolls (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies. 1,95,88,000 1,95,88,000 1,50,49,710 4,18,227 49,56,517 1,46,31,483 25.30 General-Voted-7,21,20,000 7,21,20,000 7,21,20,000 47,82,239 5,36,85,202 1,84,34,798 74.44 Sixth-Schedule-Voted

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

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	I me.									
No	Elections 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)		-	,	·	
	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 0	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			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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 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		5,00,000 1,05,50,000	0.00 0.00

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	Elections Major Hood		Total Court	A	1	A 21-1-1-(.)/	A _4 T	D	A 21 - 1-1	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)					
	0002 (02) Expenditure on Bye- Election to Lok Sabha and State Legislative Assembly when held simultaneously									
	General-Voted- Sixth-Schedule-Voted	5,00,000 97,10,000			5,00,000 97,10,000	5,00,000 97,10,000	0		5,00,000 97,10,000	0.00 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	3,54,96,078 7,26,95,000	0 0	-2,54,96,078	3,54,96,078 7,26,95,000	-254.96 0.00
	0002 (02) Expenditure on bye- electionto the LS/RS									

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0.5	Elections									
No				· 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- 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		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									

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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	S	R	Total					
	of elections to State/ Union Territory Legislature 0001 (01) Expenditure on Election to State Legislative Assembly	(a)	(b)	(c)	(a+b+c)					
	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	-14,50,000 21,00,000	0 0	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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	Tune 1 to the Description									
05	Elections									
	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	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				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)					
	0001 servant etc. de duties for loss properties due	of personal									
	General-Voted- Sixth-Schedule-Voted	I	15,00,000 64,00,000			15,00,000 64,00,000	15,00,000 64,00,000	0 0		15,00,000 64,00,000	0.00 0.00
M	ajor Head Wise total										
	2015 Gener	al-Voted-	11,39,68,000	0	0	11,39,68,000	11,03,54,156	1,22,44,773	12,38,87,143	-99,19,143	108.7
		Schedule-Voted	39,27,82,000	0	0	39,27,82,000	39,27,82,000	1,22,44,773	12,38,87,143	26,88,94,857	31.54
G	rant Total										
G	eneral-Voted-		11,39,68,000	0	0	11,39,68,000	11,03,54,156	1,22,44,773	12,38,87,143	-99,19,143	108.7
S	ixth-Schedule-Voted		39,27,82,000	0	0	39,27,82,000	39,27,82,000	1,22,44,773	12,38,87,143	26,88,94,857	31.54
				· · · · · · · · · · · · · · · · · · ·			, .,. ,	, , , ,	, , , , , ,	.,,.	Signatur

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05	Elections										
No	Major Head		Total Grant	t or Appro	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure				over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figu	re in rupee	es)		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)

(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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Grant No. & Description

Establishment for Surveys.

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 Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the over spent exp.(col.6) upto the current month current at the amount(-) 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)Land Revenue 001 Direction and Administration 0001 (01) Establishment In Districts General-Voted-6,14,40,000 6,14,40,000 6,14,40,000 31,943 31,943 6,14,08,057 0.05 6,33,10,000 6,33,10,000 20,73,490 2,25,05,736 4,08,04,264 Sixth-Schedule-Voted 35.55 6,33,10,000 (03) Payment due to 0003 M.E.S.E.B/Municipal Board General-Voted-2,80,000 2,80,000 1,04,231 1,75,769 1,04,231 62.77 Survey and Settlement Operations (01) General and Controlling

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	al Calamities, Other	Social Services,Oth	er General Economic	c Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backward	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					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,51,72,000			1,51,72,000	68,94,611	7,92,495	90,69,884	61,02,116	59.78
	0002 (02) Drawing Section for Survey.									
	General-Voted-	33,29,000			33,29,000	16,07,210	1,71,305	18,93,095	14,35,905	56.87
	0003 (03) Reproduction Section for Survey.									
	General-Voted-	76,20,000			76,20,000	37,08,478	4,02,595	43,14,117	33,05,883	56.62
	0004 (04) Traverse Section for 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.

	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,38,33,424	29,62,095	3,67,57,671	1,08,71,329	77.17
	0005 (05) Establishment of Survey School.									
	General-Voted-	1,18,23,000			1,18,23,000	43,21,887	11,49,854	86,50,967	31,72,033	73.17
	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		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-	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	80,38,233	8,08,350	80,05,117	72,29,883	52.54
	0002 (13) Procurement of surveys									

Major Head Wise total

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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					
	Environment	(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	2,98,44,520	31,09,503	3,79,48,983	2,67,35,017	58.67

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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
		О	S	R	Total					
	0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted-	7,63,65,000	(b)	(c)	7,63,65,000	4,53,83,301	29,89,267	3,39,70,966	4,23,94,034	44.48
	0010 (10) Establishment of a Cell for implementation of Metric System of Land Records.									
	General-Voted-	52,80,000			52,80,000	42,28,738	1,07,789	11,59,051	41,20,949	21.95
	(11) Land Reforms and Land									

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

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06	Land Revenue, Relief on Account of Natural 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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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 Records-Grant to the District Councils.												
	General-Voted-	85,00,000			85,00,000	85,00,000	0		85,00,000	0.00			
	0014 (14) Computerisation of Land Records and Cadastral Maps.												
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00			
2	2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund 0003 (03) Transfer to 8121-General												

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Grant No. & Description

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06	Land Revenue, Relief on Account of Natur	ral Calamities, Other	Social Services,Oth	er General Economi	c Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backwar	d Classes, Loans fo	for other Social
No	Services,Loans for Crop Husbandry. 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					
	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									

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	ral Calamities, Other	Social Services,Otho	er General Economic	Services, Loans for	welfare of Scheduled (Caste, Scheduled Tribe	and Other Backward	d Classes, Loans fo	
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-	12,66,000			12,66,000	12,66,000	0		12,66,000	0.00
	0002 (02) Training on Disaster Management									
	General-Voted- Sixth-Schedule-Voted	31,22,000 1,25,56,000			31,22,000 1,25,56,000	29,89,604 1,25,56,000	0 71,300	1,32,396 14,12,365	29,89,604 1,11,43,635	4.24 11.25
	0003 (03) Establishment of Libraries									
	General-Voted-	3,79,000			3,79,000	3,79,000	0		3,79,000	0.00
	102 Management of									

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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.

No	Major Head Minor Head Sub Head (Figure in rupees			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)					
	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			68,28,000 1,65,95,000	49,34,703 1,65,95,000	0 9,88,989	18,93,297 1,04,80,977	49,34,703 61,14,023	27.73 63.16
	800 Other Expenditure 0001 (01) Human Resource support in Disaster Management									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0	2,10,580	-2,10,580	0.00 0.00

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31,86,12,914

31,86,12,914

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06		e, Relief on Account of Naturans for Crop Husbandry.	al Calamities, Other Soci	al Services,Other (Services, Loans for	welfare of Scheduled Ca	ste, Scheduled Tribe	and Other Backward	l Classes, Loans fo	r other Social	
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)					
	2029	General-Voted-	33,01,87,000	0	0	33,01,87,000	20,07,34,633	1,45,98,686	16,44,83,299	16,57,03,701	49.82
	2029	Sixth-Schedule-Voted	6,33,10,000	0	0	6,33,10,000	6,33,10,000	1,45,98,686	16,44,83,299	-10,11,73,299	259.81
	22.45										
	2245	General-Voted-	30,15,95,000	0	0	30,15,95,000	15,95,69,307	10,60,289	15,41,29,615	14,74,65,385	51.1
		Sixth-Schedule-Voted	2,91,51,000	0	0	2,91,51,000	2,91,51,000	10,60,289	15,41,29,615	-12,49,78,615	528.73
	rant Total										

Signature of **Branch Officer**

50.43

344.59

31,31,69,086

-22,61,51,914

General-Voted-

Sixth-Schedule-Voted

63,17,82,000

9,24,61,000

36,03,03,940

9,24,61,000

1,56,58,975

1,56,58,975

0

0

0

63,17,82,000

9,24,61,000

^{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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07 Stamps and Registration 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)Stamps and 2030 Registration Stamps-Judicial 01 Cost of Stamps (01) Manufacturing cost of Stamps supplied from Central Stamps Store 69,03,000 69,03,000 69,03,000 57,48,020 57,48,020 11,54,980 83.27 General-Voted-Expenses on Sale of 102 Stamps (01) Commission/Discount to 0001 Stamps Vendors for sale of Stamps 60,000 60,000 60,000 General-Voted-0 60,000 0.00 Sixth-Schedule-Voted 90,000 90,000 90,000 0 90,000 0.00 Stamps-Non-Judicial

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07 No	Stamps and Registration Major Head		Total Grant of	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)					
	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	11,70,000	11,70,000	48,30,000	19.50
	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 0		55,000 1,02,000	0.00 0.00
	03 Registration 001 Direction and Administration 0001 (01) Headquaarters level staff									

Monthly Appropriation Accounts

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07	Stamps and	Registration									
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-Vot	ted-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00
	0002 (02)	District Registration offices									
	Sixth-Sched	ule-Voted	3,38,65,000			3,38,65,000	3,38,65,000	18,28,202	1,91,44,071	1,47,20,929	56.53
Ma	ajor Head Wi	ise total									
	2030	General-Voted-	1,34,68,000	0	0	1,34,68,000	1,34,68,000	87,46,222	2,60,62,091	-1,25,94,091	193.51
		Sixth-Schedule-Voted	3,40,57,000	0	0	3,40,57,000	3,40,57,000	87,46,222	2,60,62,091	79,94,909	76.52
	Frant Total										
G	eneral-Voted-		1,34,68,000	0	0	1,34,68,000	1,34,68,000	87,46,222	2,60,62,091	-1,25,94,091	193.51
S	ixth-Schedule-	-Voted	3,40,57,000	0	0	3,40,57,000	3,40,57,000	87,46,222	2,60,62,091	79,94,909	76.52

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07	Stamps and Registration									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	, minoaa)		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					
		(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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08	State Excise									
	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	2039 State Excise 001 Direction and Administration 0001 (01) Headquarters Establishment									
	General-Voted-	2,57,13,000			2,57,13,000	1,23,69,934	13,63,118	1,47,06,184	1,10,06,816	57.19
	0002 (02) Enforcement branch									
	General-Voted-	1,49,38,000			1,49,38,000	59,94,887	8,96,080	98,39,193	50,98,807	65.87
	0003 (03) District Establishment									
	General-Voted- Sixth-Schedule-Voted	17,12,56,000			0 17,12,56,000	17,12,56,000	0 1,31,81,173	14,28,38,037	2,84,17,963	0.00 83.41

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08	State Excise									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)					
	0008 (08) Assistance									
	0000 (00) Hissistance									
	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 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)					
	0012 (12) Establishment Of The Office Of The Joint Commissioner Of Excise, Tura. General-Voted-	49,98,000			49,98,000	23,15,979	2,74,978	29,56,999	20,41,001	59.16
Ma	ajor Head Wise total									
	2039 General-Voted-	4,89,28,000	0	0	4,89,28,000	2,39,59,800	1,57,15,349	17,11,11,682	-12,21,83,682	349.72
	Sixth-Schedule-Voted	17,12,56,000	0	0	17,12,56,000	17,12,56,000	1,57,15,349	17,11,11,682	1,44,318	99.92
	rant Total									
	eneral-Voted-	4,89,28,000	0	0	4,89,28,000	2,39,59,800	1,57,15,349	17,11,11,682	-12,21,83,682	349.72
S	ixth-Schedule-Voted	17,12,56,000	0	0	17,12,56,000	17,12,56,000	1,57,15,349	17,11,11,682	1,44,318	99.92

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08	State Excise									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	n minood)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in rupees)			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	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.

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09	Sales Tax,Other Taxes and Duties on Com	modities and 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2040 Taxes on Sales, Trade etc. 001 Direction and Administration 0001 (01) Directorate Level Organisation									
	General-Voted-	7,66,25,000			7,66,25,000	3,69,12,337	49,27,835	4,46,40,498	3,19,84,502	58.26
	0003 (03) VAT related Publicity/Awareness Campaign									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0004 (04) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted-	6,00,000			6,00,000	5,18,701	33,845	1,15,144	4,84,856	19.19
	Sixth-Schedule-Voted	7,05,000			7,05,000	7,05,000	51,546	4,43,617	2,61,383	62.92

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09	Sales Tax,Other Taxes and Duties on Com	modities and Service	es							
No	Major Head Minor Head Sub Head	or Head Total Grant or Appropriation or 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.)	re Expenditure he upto the th current month s.) (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) 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	38,56,954	0	28,44,046	38,56,954	42.44
	0007 (07) Mission Mode of Project for Computerization Taxes									

Monthly Appropriation Accounts
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09 Sales Tax,Other Taxes and Duties on Com	modities and Service	es							
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)					
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	70,89,934	0	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	1,17,74,241	14,07,21,436	4,84,08,564	74.40

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	rant ivo. & Description									
09	Sales Tax,Other Taxes and Duties on Com	modities and 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
		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	47,68,566 3,08,65,000	3,04,748 24,14,367	34,66,182 2,75,92,874	44,63,818 32,72,126	43.71 89.40
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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09	Sales Tax,O	ther Taxes and Duties on Com	nmodities and Services								
1	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)					
Maj	or Head Wi	se total									
	2040	General-Voted-	10,21,56,000	0	0	10,21,56,000	5,54,46,492	1,96,18,962	22,10,18,623	-11,88,62,623	216.35
		Sixth-Schedule-Voted	22,07,00,000	0	0	22,07,00,000	22,07,00,000	1,96,18,962	22,10,18,623	-3,18,623	100.14
	2045	General-Voted-	0	0	0	0	0	0	0	0	0
	ant Total neral-Voted-		10,21,56,000	0	0	10,21,56,000	5,54,46,492	1,96,18,962	22,10,18,623	-11,88,62,623	216.35
	th-Schedule-		22,07,00,000	0	0	22,07,00,000	22,07,00,000	1,96,18,962	22,10,18,623	-3,18,623	100.14

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 FEBRUARY/2019-2020

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10	Taxes on Vehicles, Other Administrative Se	ervices etc., Road Tra	nsport,Capital Outla	y on Road Transpo	rt.					
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)					
1	2041 Taxes on Vehicles 001 Direction and Administration 0001 (01) Headquarter Organisation									
	General-Voted-	3,22,85,000			3,22,85,000	1,97,83,902	12,38,738	1,37,39,836	1,85,45,164	42.56
	0002 (02) Establishment of Secretary, State Transport Authority									
	General-Voted- Sixth-Schedule-Voted	1,17,85,000			1,17,85,000	62,14,187	5,91,228 0	61,62,041 68,149	56,22,959 -68,149	52.29 0.00
	0003 (03) Survey Cell									
	General-Voted-	41,60,000			41,60,000	24,15,964	2,08,163	19,52,199	22,07,801	46.93

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	Taxes on Vehicles,Other Administrative So Major Head	ervices etc., Road Tra		ay on Road Transpor r Appropriation	t.	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)					
	0004 (04) Enforcement Machinery									
	General-Voted-	46,70,000			46,70,000	19,52,077	2,61,028	29,78,951	16,91,049	63.79
	0005 (05) Rehabilitation package of Meghalaya Transpost Corporation including Voluntary Retirement Scheme-04 Pension/Gratuity									
	General-Voted-	70,00,000			70,00,000	9,34,111	0	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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	Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,50,000	(2)		6,50,000	5,50,617	0	99,383	5,50,617	15.2
	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	0.0
	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	0.0

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	Taxes on Vehicles,Other Administrative Se	<u>_</u>		·						
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)					
	101 Collection Charges 0001 (01) Establishment of District Transport Officers & Secy.etc									
	Sixth-Schedule-Voted	10,02,45,000			10,02,45,000	10,02,45,000	57,16,640	7,15,52,446	2,86,92,554	71.38
	0002 (02) Expenditure on account of District Councils Share etc									
	Sixth-Schedule-Voted	12,06,00,000			12,06,00,000	12,06,00,000	0	9,00,00,000	3,06,00,000	74.63
	0003 (03) Expenditure on account of road safety etc									
	Sixth-Schedule-Voted	84,50,000			84,50,000	84,50,000	0	1,00,678	83,49,322	1.19

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10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tran	nsport,Capital Outla	ny on Road Transpor	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.)		balance(+)	%age 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)					
	102 Inspection of Motor Vehicles 0001 (01) Motor Vehicles Inspectors									
	Sixth-Schedule-Voted	1,38,55,000			1,38,55,000	1,38,55,000	10,45,446	70,11,301	68,43,699	50.60
	0002 (02) State Level Road Safety Council									
	General-Voted-	2,45,00,000			2,45,00,000	2,45,00,000	0		2,45,00,000	0.00
	800 Other Expenditure 0002 (02) Assistance to the Meghalaya Transport Corporation									
	General-Voted-	10,00,00,000			10,00,00,000	5,00,00,000	0	5,00,00,000	5,00,00,000	50.00

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10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tra	ansport,Capital Outla	ay on Road Transpor	t.					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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	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	2,96,16,471	24,39,535	2,25,51,064	2,71,76,936	45.35
	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	av on Road Transpor						
	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)					
	Services-									
	General-Voted-	16,08,50,000			16,08,50,000	16,08,50,000	1,22,96,687	1,22,96,687	14,85,53,313	7.64
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	8,05,00,000	0	5,00,00,000	8,05,00,000	38.31
4	5053 Capital Outlay on Civil Aviation									

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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 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 S R Total (a) **(b) (c)** (a+b+c)02 Air Ports Aerodromes 102 (03) Upgradation of Umroi Airport **Centrally Sponsored Schemes** 1,70,00,00,000 1,70,00,00,000 1,70,00,00,000 General-Voted-0 0.00 1,70,00,00,000 4,80,00,000 4,79,00,000 1,63,77,441 General-Voted-3,15,22,559 3,16,22,559 65.88 4,80,00,000 Capital Outlay on 5055 Road Transport Lands and Buildings (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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	Taxes on Vehicles,Other Administrative Se Major Head Minor Head Sub Head	ervices etc., Road Tra	Total Grant o	ay on Road Transpo r Appropriation in rupees)	rt.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 Acquisition of Fleet 0004 (04) Purchase of Testing Equipments General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	800 Other Expenditure 0001 (01) Capital contribution to Meghalaya Transport Corporation									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0015 (15) Motor Driving School.									

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No	Taxes on Vehicles,Other Administrative S Major Head Minor Head Sub Head	ervices etc., Road Tr	Total Grant or	y on Road Transpor • 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)					
	General-Voted-	1,00,000			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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36,62,01,183

5,53,20,024

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10	Taxes on Vehi	icles,Other Administrative S	ervices etc., Road Transpo	ort,Capital Outlay o	n Road Transpor	t.					
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
			0	S	R	Total					
Ma	ajor Head Wise	e total	(a)	(b)	(c)	(a+b+c)					
	2041	General-Voted-	18,92,30,000	0	0	18,92,30,000	11,05,30,858	90,61,243	24,97,30,873	-6,05,00,873	131.97
		Sixth-Schedule-Voted	24,31,50,000	0	0	24,31,50,000	24,31,50,000	90,61,243	24,97,30,873	-65,80,873	102.71
	2070	General-Voted-	21,05,78,000	0	0	21,05,78,000	19,04,66,471	1,47,36,222	3,48,47,751	17,57,30,249	16.55
	4552	General-Voted-	13,05,00,000	0	0	13,05,00,000	8,05,00,000	0	5,00,00,000	8,05,00,000	38.31
	5053	General-Voted-	1,74,80,00,000	0	0	1,74,80,00,000	1,74,79,00,000	3,15,22,559	3,16,22,559	1,71,63,77,441	1.81
	5055	General-Voted-	3,65,00,000	0	0	3,65,00,000	3,65,00,000	0	0	3,65,00,000	0
	rant Total eneral-Voted-		2,31,48,08,000	0	0	2,31,48,08,000	2,16,58,97,329	5,53,20,024	36,62,01,183	1,94,86,06,817	15.82

Signature of Branch Officer

150.61

-12,30,51,183

Note

Sixth-Schedule-Voted

0

24,31,50,000

24,31,50,000

24,31,50,000

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

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11	Other Taxes and Duties on Commodities a	and Services, Spacial	Programmes for Rur	al Development, Pov	wer, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	S		
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					
1	2045 Other Taxes and Duties on Commodities and Services 103 Collection Charges- Electricity Duty 0001 (01) Inspectorate of Electricity General-Voted-	(a) 1,61,53,000	(b)	(c)	(a+b+c) 1,61,53,000	50,59,866	10,16,873	1,21,10,007	40,42,993	74.97
	0002 (02) Licensing Board									
	General-Voted-	6,00,000			6,00,000	5,88,320	0	11,680	5,88,320	1.95
	0003 (03) Zonal Offices									
	General-Voted-	66,55,000			66,55,000	19,74,979	4,67,167	51,47,188	15,07,812	77.34

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11	Other Taxes and Duties on Commodities a	nd Services, Spacial l	Programmes for Rur	al Development, Pov	wer, Non-coventiona	l 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)					
	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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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 Development of Design and Approach for Area bound Block level IRE Projects 0001 (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
	105 Project Implementation 0001 (01) Administrative Expenses									
	General-Voted-	4,65,00,000			4,65,00,000	4,65,00,000	0		4,65,00,000	0.00

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11	11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans 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
		0	S	R	Total					
	0002 (02) Solar Thermal General-Voted-	(a)	(b)	(c)	(a+b+c)		0			0.00
	0004 (04) Field Project									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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No	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	and Services, Spacial	Total Grant o	ral Development, Por r Appropriation in rupees)	wer, 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)					
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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N	Major Head Minor Head					٠.	ns for Power Projects			
	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(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Electrification	(a)	(b)	(c)	(a+b+c)					
	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 and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects

11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Ru	ral Development, Po	wer, Non-coventional	coventional Sources of Energy Loans 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.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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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11	Other Taxes and Duties on Commodities and S	ervices. Spacial l	Programmes for Rura	1 Development, Po	wer. Non-coventiona	1 Sources of Energy Loa	ns for Power Projects			
	Major Head Minor Head Sub Head	or reces, opuciar.	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-				0		0			0.00
	0027 (27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem.									
	General-Voted-				0		0			0.00
	0034 (34) Construction of 132KVS/C Line from New Umtru Hep									
	General-Voted-				0		0			0.00
	0043 (43) Maintenance of New Umtru Hep (2x20MW)									

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	200217001									
11	Other Taxes and Duties on Commodities and	nd Services, Spacial I	Programmes for Ru	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
		O (a)	S (b)	(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	Other Taxes and Duties on Commodities and 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)					
	Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies									
	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 2x2.5 MVA S/S with Control Room at Umsning									
	General-Voted-				0		0			0.00

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G	rant No. & Description									
11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Rur	al Development, Pov	wer, Non-coventional	l 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
i		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0061 (61) Construction of 33KV LILO line to new S/S at Umsning General-Voted-				0		0			0.00
	0062 (62) Construction of 11KV interconnection from proposed S/S to existing lines at Umsning									
	General-Voted-				0		0			0.00
	0063 (63) Augumentation af 2.5 MVA S/S to 1x5 MVA at Mawsynram(along with renovation and improvement)									

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11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Rui	al Development, Po	wer, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	·		
No	Major Head Minor Head Sub Head (Figure in rupees) I						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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
	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	Other Taxes and Duties on Commodities and Major Head Minor Head Sub Head		Total Grant or (Figure i	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.)	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	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

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Grant No. & Description

11	Other Taxes and Duties on Commodities a	and Services, Spacial I	Programmes for Ru	ral Development, Po	wer, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	3		
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 (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)					
	General-Voted- 0078 (74) State Share for NEC	25,00,00,000			25,00,00,000	21,90,00,000	0	3,10,00,000	21,90,00,000	12.40
	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 Electrictity Regulatory Commission (MSERC)									
	General-Voted-				0		0			0.00

Major Head Wise total

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	rant No. & Description									
11	Other Taxes and Duties on Commodities a	nd Services, Spacial			wer, Non-coventiona				Available	
	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
		O 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	-2,00,29,260	0	2,00,29,260	-2,00,29,260	0.00
	0004 (04) C									
	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 and	Services, Spacial	Programmes for Rura	al Development, Poy	wer. Non-coventiona	l Sources of Energy Lo	ans for Power Projects			
	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
		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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	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	and Services, Spacial	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		previous month)				9
1	2	0	S	3 R	Total	4	5	6	7	8
1		(a)	(b)	(c)	(a+b+c)					
	Applications 0001 (01) Domestic Home Lighting System									
	General-Voted-				0		0			0.00
	0003 (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			0.00
	0004 (04) SPV Power Plant									

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1	Other Taxes and Duties on Commodities a	and Services, Spacial	Programmes for Rus	ral Development, Po	wer, Non-coventiona	l Sources of Energy Loa	ans for Power Projects			
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)					
	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									

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J	rant 110. & Description									
11	Other Taxes and Duties on Commodities a	and Services, Spacial I	Programmes for Rur	al Development, Pov	wer, Non-coventional	Sources of Energy Loa	ans for Power Projects			
	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)					
	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
	General-Voted-	1,25,00,000			1,25,00,000	1,25,00,000	0		1,25,00,000	0.00
	0006 (06) Water Mill Programme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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11	Other Taxes and Duties on Commodities at	nd Services, Spacial I	Programmes for Rur	al Development, Po	wer. Non-coventiona	l Sources of Energy Lo	ans for Power Projects	<u> </u>		
	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)					
5	4552 Capital Outlay on North Eastern Areas 111 Power 0001 (01) Transmission									
	General-Voted-				0		0			0.00
	0003 (03) Survey and Investigation of Power Projects									
	N.E.C Scheme General-Voted-	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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11	Other Taxes and Duties on Commodities a	nd Services, Spacial	Programmes for Rur	al Development, Pov	wer, Non-coventional S	ources of Energy Lo	oans for Power Projects			
	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.)	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					
	General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
	0005 (05) Small Hydel Projects (SHPs)									
	General-Voted-				0		0			0.00
	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

Power Distribution Companies

(Equity)

General-Voted-

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0.00

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 %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.) 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)General-Voted-0 0.00 Capital Outlay on 4801 Power Projects Transmission and Distribution Investments in Public Sector and Other Undertakings (02) Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of

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	Tune 1 (of the Description									
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
1		O (a)	S (b)	R (c)	Total (a+b+c)	-		U	1	0
7	6801 Loans for Power Projects 201 Hydel Generation 0001 (01) Construction of Riangdo Small Hydel Project (3X1000 KW)									
	General-Voted-	5,00,00,000			5,00,00,000	4,00,00,000	0	1,00,00,000	4,00,00,000	20.00
	800 Other Loans to Electricity Boards 0003 (03) Accelerated Power Development Programme									

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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 (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-0 0.00 (04) Non-Lapsable Central Pool of Resources General-Voted-0 0.00 0005 (05) State Plan Loans. **Centrally Sponsored Schemes** General-Voted-3,00,00,00,000 0.00 3,00,00,00,000 3,00,00,00,000 3,00,00,00,000

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	2 to 2 cocraption									
11	Other Taxes and Duties on Commodities and	nd Services, Spacial			wer, Non-coventional	Sources of Energy Loa	ns for Power Projects			
	Major Head Minor Head Sub Head	Total Grant or Appropria (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- Voted-Sixth-Schedule-Khasi				0 0	-13,60,00,000	0	13,60,00,000	-13,60,00,000	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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11	Other Taxes and	d Duties on Comm	nodities and Services, Spacial	Programmes for Rura	al Development, Po	wer, Non-coventional	Sources of Energy Lo	oans for Power Projects			
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-					0		0			0.00
	0026 (23) Lo	an (RIDF,Fisetc)									
	General-Voted-		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	86,23,165	14,84,040	1,72,68,875	71,39,125	70.75
	2501	General-Voted-	6,65,00,000	0	0	6,65,00,000	6,65,00,000	0	0	6,65,00,000	0
		General-Voted-	1,84,40,07,000		0	1,84,40,07,000	1,79,18,66,740	0	5,21,40,260	1,79,18,66,740	2.83
		General-Voted-	28,46,00,000		0	28,46,00,000	28,46,00,000	0	0	28,46,00,000	0
		General-Voted-	7,48,80,000		0	7,48,80,000	6,48,80,000	0	1,00,00,000	6,48,80,000	13.35
		General-Voted-	0		0	0	0	0	0	0	0
	6801	General-Voted-	3,15,00,00,000	0	0	3,15,00,00,000	3,00,40,00,000	0	14,60,00,000	3,00,40,00,000	4.63

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Grant No. & Description

11	Other Taxes and I	Duties on Commodities ar	nd Services, Spacial Progr	rammes for Rural D	Development, Pov	ver, Non-coventional	Sources of Energy Loan	ns for Power Projects			
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	2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		oted-Sixth-Schedule-	0	0	0	0	0	0	14,60,00,000	-14,60,00,000	0
	rant Total	niasi									
	eneral-Voted-		5,44,43,95,000	0	0	5,44,43,95,000	5,22,04,69,905	14,84,040	22,54,09,135	5,21,89,85,865	4.14
V	oted-Sixth-Schedul	le-	0	0	0	0	0	14,84,040	22,54,09,135	-22,54,09,135	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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Branch Officer

12	Other Fiscal Services									
No	Major Head Minor Head Sub Head	or 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)					
1	2047 Other Fiscal Services 103 Promotion of Small Savings 0001 (01) Directorate of small savings-		V-1	(-)	Ç 7					
	General-Voted- Sixth-Schedule-Voted	63,93,000			63,93,000	21,07,784	4,48,393	47,33,609	16,59,391	74.04 0.00
Ma	ajor Head Wise total									
	2047 General-Voted- Sixth-Schedule-Voted	63,93,000 0	0	0	63,93,000 0	21,07,784	4,48,393 4,48,393	47,33,609 47,33,609	16,59,391 -47,33,609	74.04 0
G	rant Total									
	rant Total eneral-Voted-	63,93,000	0	0	63,93,000	21,07,784	4,48,393	47,33,609	16,59,391	74.04

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12	Other Fiscal Services									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure i	n minoaa)		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)

(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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13 | Secretariat General Services, Secretariat Social Services, Secretariat Economic 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 balance amount for the over spent exp.(col.6) 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)Council of Ministers 2013 Salary of Ministers 101 and Deputy Ministers (02) Ministers and Ministers of 0002 State General-Voted-8,92,50,000 8,92,50,000 4,69,49,504 45,40,093 4,68,40,589 4,24,09,411 52.48 (03) Deputy Ministers/ Parliamentary Secretaries 1,14,30,000 General-Voted-1,14,30,000 79,03,947 92,561 36,18,614 78,11,386 31.66 Entertainment and 104 Hospitality Expenses (02) Ministers and Ministers of State General-Voted-14,00,000 14,00,000 6,75,000 75,000 8,00,000 6,00,000 57.14

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G	rant No. & Description									
13	Secretariat General Services, Secretariat S	Social Services, Secre	tariat Economic Se	rvices						
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) Deputy Ministers/Parliamentary									
	Secretaries General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
		10,00,000			10,00,000	10,00,000	O		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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_	rant 100. & Description									
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)				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					4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Secretaries 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	75,62,151	4,22,621	38,60,470	71,39,530	35.10
	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 Services	ocial Services, Secreta	riat Economic Serv	rices						
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)					
800 Other Expenditure 0001 (01) Chief Minister									
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
2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL)									
	Major Head Minor Head Sub Head 2 800 Other Expenditure 0001 (01) Chief Minister General-Voted- 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal	Major Head Minor Head Sub Head 2 O (a) 800 Other Expenditure 0001 (01) Chief Minister General-Voted- 3,00,000 3,00,000 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 1,00,000 2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal	Major Head Minor Head Sub Head Total Grant or (Figure is a sub Head	Major Head Total Grant or Appropriation	Total Grant or Appropriation	Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Wilson Flead Comment Commen	Major Haed Ninor Head Nin

Monthly Appropriation Accounts Expanditure for the month of FERRIJARY/2010, 2020

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

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13	Secretariat General Services, Secretariat Se	ocial Services, Secre	tariat 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,93,20,000			1,93,20,000	55,59,007	17,13,644	1,54,74,637	38,45,363	80.10
	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	18,25,20,597	2,63,67,368	27,81,46,771	15,61,53,229	64.04

General-Voted-

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Grant No. & Description 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 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)(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.) General-Voted-24,53,75,000 24,53,75,000 6,69,49,637 2,08,49,433 19,92,74,796 4,61,00,204 81.21 (04) General Administration Department. General-Voted-2,99,75,000 2,99,75,000 1,56,25,908 17,69,649 1,61,18,741 1,38,56,259 53.77 0005 (05) Home Department.

3,20,87,000

1,51,34,493

35,53,357

2,05,05,864

1,15,81,136

63.91

3,20,87,000

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No Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in	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)	exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3 P Total				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	94,10,760	-34,723	1,67,67,517	94,45,483	63.97
0007 (07) Personnel Department.									
General-Voted-	5,89,50,000			5,89,50,000	2,45,28,322	34,43,104	3,78,64,782	2,10,85,218	64.23
0008 (08) Finance (excluding Economic									
Affairs) Department.									
General-Voted-	15,08,80,000			15,08,80,000	6,11,45,994	89,37,948	9,86,71,954	5,22,08,046	65.40
0000 (00) Einamas (Facusasia									
0009 (09) Finance (Economic									

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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 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-(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)Affairs)Department. General-Voted-3,57,75,000 3,57,75,000 83,91,816 2,97,80,140 59,94,860 83.24 23,96,956 0010 (10) Law Department. General-Voted-3,74,45,000 3,74,45,000 1,07,04,417 27,85,096 2,95,25,679 79,19,321 78.85 (11) Revenue Department. General-Voted-2,49,35,000 83.45 2,49,35,000 59,78,190 18,51,178 2,08,07,988 41,27,012 0012 (12) District Council Affairs

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13	Secretariat General Services, Secretariat S	Social Services, Secre	tariat 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)					
	Department.	(a)	(0)	(C)	(атытс)					
	General-Voted-	1,46,05,000			1,46,05,000	57,24,142	7,61,246	96,42,104	49,62,896	66.02
	092 Other Offices 0001 (01) Expenditure On Public Grievances Committee.									
	General-Voted-	43,20,000			43,20,000	29,64,470	1,38,088	14,93,618	28,26,382	34.57

	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.)	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)					
	Department.									
	General-Voted-	1,46,05,000			1,46,05,000	57,24,142	7,61,246	96,42,104	49,62,896	66.02
	092 Other Offices 0001 (01) Expenditure On Public Grievances Committee.									
	General-Voted-	43,20,000			43,20,000	29,64,470	1,38,088	14,93,618	28,26,382	34.57
	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			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)					
	0009 (09) Resource Mobilisation Commission.									
	General-Voted-	50,29,000			50,29,000	21,58,734	2,95,907	31,66,173	18,62,827	62.96
	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	12,30,194	1,48,248	13,18,054	10,81,946	54.92

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13	Secretariat General Services, Secretariat Services	ocial Services, Secre	etariat Economic Ser	vices						
	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)					
	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	10,56,247	4,06,689	40,50,442	6,49,558	86.18
	099 Board of Revenue 0001 (01) Office Of The Chairman Board Of Revenue									

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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-	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	1,14,73,647	10,60,634	1,25,59,987	1,04,13,013	54.67

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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 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)					
0002 (02) Health Department(including Family Welfare)									
General-Voted-	1,92,52,000			1,92,52,000	84,51,668	10,09,193	1,18,09,525	74,42,475	61.34
0003 (03) Public Health Engineering Department.									
General-Voted-	1,16,53,000			1,16,53,000	49,67,213	5,93,225	72,79,012	43,73,988	62.46
0004 (04) Labour Department.									
General-Voted-	1,13,51,000			1,13,51,000	40,36,595	6,32,750	79,47,155	34,03,845	70.01

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13 Secretariat General Services, Secretariat Sc No Major Head	<u> </u>		Appropriation		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)					
0006 (06) Public Relations Department.									
General-Voted-	89,80,000			89,80,000	31,21,938	5,81,978	64,40,040	25,39,960	71.72
0007 (07) Supply Department									
General-Voted-	1,09,14,000			1,09,14,000	40,92,240	6,72,807	74,94,567	34,19,433	68.67
0008 (08) Urban Development Department.									
General-Voted-	1,02,11,000			1,02,11,000	47,63,579	5,53,806	60,01,227	42,09,773	58.77

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13	Secretariat General Services, Secretariat Services	ncial Services Secreta	ariat Economic Serv	ices						
	Major Head Minor Head Sub Head	solui por vices, pecieu	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
		0	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Art and Culture Department.									
	General-Voted-	32,83,000			32,83,000	-15,48,513	4,69,359	53,00,872	-20,17,872	161.46
	0010 (10) Social Welfare Department									
	General-Voted-	1,09,45,000			1,09,45,000	48,49,314	6,25,373	67,21,059	42,23,941	61.41
	0011 (11) Sport and Youth Affairs Department									
	General-Voted-	71,40,000			71,40,000	36,34,112	5,15,422	40,21,310	31,18,690	56.32

Date:

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12	Secretariat General Services, Secretariat Services	ocial Sarvicas Sacra	etariat Economic Sar	gions.						
No	Major Head Minor Head Sub Head	ociai Scivices, Secre	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)					
	0012 (12) Meghalaya Information Commision (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	13,29,396	2,13,378	23,13,982	11,16,018	67.46
	0015 (15) Housing Department									
	0013 (13) nousing Department									

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	Secretariat General Services, Secretariat S Major Head Minor Head Sub Head	ocial Services, Secre	Total Grant of	vices r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	12,19,888	2,42,477	25,87,589	9,77,411	72.58
4	3451 Secretariat- Economic Services 090 Secretariat 0001 (01) Planning Department									
	General-Voted-	1,54,51,000			1,54,51,000	82,72,028	7,32,937	79,11,909	75,39,091	51.21
	0002 (02) Border Areas Development Department.									
	General-Voted-	34,55,000			34,55,000	1,89,062	3,21,828	35,87,766	-1,32,766	103.84

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13	Secretariat General Services, Secretariat S	Social Services, Secreta	riat Economic Serv	ices						
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)					
	0003 (03) Co-operation Department									
	General-Voted-	72,04,000			72,04,000	27,13,612	4,54,005	49,44,393	22,59,607	68.63
	0004 (04) Agriculture Department.									
	1									
	General-Voted-	1,47,35,000			1,47,35,000	47,70,184	9,78,365	1,09,43,181	37,91,819	74.27
	0005 (05) Forest Department									
	General-Voted-	1,52,70,000			1,52,70,000	64,03,682	9,12,933	97,79,251	54,90,749	64.04

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13	Secretariat General Services, Secretariat S	Social Services, Secret	ariat Economic Ser	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)					
	0006 (06) Community Development Department.									
	General-Voted-	1,35,35,000			1,35,35,000	40,43,404	9,48,754	1,04,40,350	30,94,650	77.14
	0007 (07) Industries Department.									
	coo, (e,) manageres 2 operations									
	General-Voted-	1,04,52,000			1,04,52,000	43,81,366	6,33,253	67,03,887	37,48,113	64.14
	0008 (08) Transport Department.									
	General-Voted-	1,17,65,000			1,17,65,000	45,72,723	7,20,827	79,13,104	38,51,896	67.26

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

Grant No. & Description

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13	Secretariat General Services, Secretariat S	ocial Services, Secre	tariat 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Programmes Implementation Department. General-Voted-	52,60,000			52,60,000	34,36,176	3,08,574	21,32,398	31,27,602	40.54
	0010 (10) Animal Husbandry and Veterinary Department									
	General-Voted-	98,25,000			98,25,000	36,31,969	8,84,821	70,77,852	27,47,148	72.04
	0011 (11) Information and Technology Department									
	General-Voted-				0		0			0.00

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13	Secretariat General Services, Secretariat Socia	al Services, Secre	tariat Economic Serv	rices						
	Major Head Minor Head Sub 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)					
	0020 (16) Fisheries Deptt General-Voted-	30,35,000			30,35,000	-1,75,377	3,26,814	35,37,191	-5,02,191	116.55
	0021 (17) Mining & Geology Deptt									
	(1) 81111183 1711									
	General-Voted-	39,55,000			39,55,000	4,95,103	4,03,482	38,63,379	91,621	97.68
	4500 (15) 5									
	4729 (15) Tourism Department									
	General-Voted-	60,81,000			60,81,000	27,54,126	3,95,844	37,22,718	23,58,282	61.22

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12 Sometoniat Compand Sometoniat S	asial Campiana Campta	miat Economia Com	vi ana						
No Major Head Minor Head Sub Head	ociai 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)					
4730 (14) Soil and Water Conservation Deptt. General-Voted-	67,75,000			67,75,000	12,75,421	5,35,898	60,35,477	7,39,523	89.08
4731 (13) Water Resourses Deptt.									
General-Voted-	78,75,000			78,75,000	21,76,475	6,72,356	63,70,881	15,04,119	80.90
4732 (12) Power Deptt									
General-Voted-	66,25,000			66,25,000	25,22,593	3,91,656	44,94,063	21,30,937	67.83

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13	Secretariat General Services, Secretariat S	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)					
	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									

Grant No. & Description

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

Government of Meghalaya

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13	Secretariat General Services, Secretariat S	ocial Services, Secre	etariat Economic Ser	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	(u)	(6)	(c)	(arbic)					
	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

Monthly Appropriation Accounts

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

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	previous month)			in Rs.) (Col.3- Col.6)	Appropriation (Col.3)	
	4 5 6 7			7	8	
R Total (c) (a+b+c)						
23,10,000	13,62,979	55,535	10,02,556	13,07,444	43.40	
0		0			0.00	
	23,10,000		23,10,000 13,62,979 55,535	23,10,000 13,62,979 55,535 10,02,556	23,10,000 13,62,979 55,535 10,02,556 13,07,444	

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Grant No. & Description

13	Secretariat G	General Services, Secretariat S	locial Services Secretariat	Fconomic Service	\$						
No	Major Head Minor Head Sub Head	onorm services, secrement		Total Grant or Ap	ppropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	se total									
	2013	General-Voted-	11,61,30,000	0	0	11,61,30,000	6,60,50,802	51,30,275	5,52,09,473	6,09,20,527	47.54
	2052	General-Voted-	1,12,90,82,000	0	0	1,12,90,82,000	42,18,55,928	7,53,83,188	78,26,09,260	34,64,72,740	69.31
	2251	General-Voted-	12,36,97,000	0	0	12,36,97,000	4,90,13,065	71,70,402	8,18,54,337	4,18,42,663	66.17
	3451	General-Voted-	14,36,08,000	0	0	14,36,08,000	5,28,98,021	96,77,882	10,03,87,861	4,32,20,139	69.9
	rant Total eneral-Voted-		1 51 25 17 000	0	0	1 51 25 17 000	58,98,17,816	0.72.61.747	1,02,00,60,931	49,24,56,069	67.44
ll G	cherar-voied-		1,51,25,17,000	0	0	1,51,25,17,000	30,90,17,010	9,73,61,747	1,02,00,00,931	49,24,30,009	07.44

Signature of Branch Officer

Note:

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

Grant No. & Description

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

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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)					
1	2053 District Administration 001 Direction and Administration. 0001 (01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL)	(a)	(0)	(C)	(atbtt)					
	Sixth-Schedule-Voted	1,35,80,000			1,35,80,000	1,35,80,000	2,80,047	61,92,434	73,87,566	45.60
	093 District Establishments 0001 (01) D.C'S Establishment.									
	Sixth-Schedule-Voted	31,34,90,000			31,34,90,000	31,34,90,000	2,57,42,247	28,86,15,451	2,48,74,549	92.07
	094 Other Establishments 0001 (01) Sub-Divisional Establishment									

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	I De contra de contra de la contra dela contra de la contra del la contra del la contra de la contra del la contra de la contra de la contra del la contra del la contra de la contra de la contra de la contra del la contra									
No	District Administration 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)					
	Sixth-Schedule-Voted	8,64,83,000			8,64,83,000	8,64,83,000	73,32,395	7,97,31,675	67,51,325	92.19
	0002 (02) Process Serving Establishment									
	Sixth-Schedule-Voted	4,88,75,000			4,88,75,000	4,88,75,000	27,79,132	3,35,36,917	1,53,38,083	68.62
	0005 (05) District Selection Committee									
	Sixth-Schedule-Voted	4,89,00,000			4,89,00,000	4,89,00,000	12,44,762	2,26,25,033	2,62,74,967	46.27
	0006 (06) Administration Units									

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14	District Administration									
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)					
	Sixth-Schedule-Voted	63,50,000			63,50,000	63,50,000	1,84,240	23,73,104	39,76,896	37.37
	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	1,15,62,288 91,80,000	4,03,919 2,87,600	48,21,631 39,89,399	1,11,58,369 51,90,601	30.17 43.46
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

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No	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)					
	0004 (04) Membership Subscription To									
	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			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-	4,31,30,000			4,31,30,000	2,80,35,090	10,67,216	1,61,62,126	2,69,67,874	37.47
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	30,56,935	76,740	11,86,805	29,80,195	28.48
800 Other Expenditure 0024 (08) Scheme for Meghalaya Day Excellence Award									

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Report on Expenditure for the month of FEBRUARY/2019-2020
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Branch Officer

14	District Adm	inistration									
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-Vote	ed-	7,00,000			7,00,000	4,00,000	0	3,00,000	4,00,000	42.86
M	ajor Head Wis										
	2053	General-Voted-	1,59,80,000	0	0	1,59,80,000	1,16,71,280	3,82,54,342	44,17,47,195	-42,57,67,195	2764.38
		Sixth-Schedule-Voted	52,68,58,000	0	0	52,68,58,000	52,68,58,000	3,82,54,342	44,17,47,195	8,51,10,805	83.85
	2070	General-Voted-	6,81,10,000	0	0	6,81,10,000	4,89,80,025	11,43,956	2,02,73,931	4,78,36,069	29.77
(Frant Total										
l	eneral-Voted-		8,40,90,000	0	0	8,40,90,000	6,06,51,305	3,93,98,298	46,20,21,126	-37,79,31,126	549.44
S	ixth-Schedule-	Voted	52,68,58,000	0	0	52,68,58,000	52,68,58,000	3,93,98,298	46,20,21,126	6,48,36,874	87.69
											Signature of

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Expenditure for the month of FEBRUARY/2019-2020

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14	District Administration										
No	Major Head		Total Grant	or Approp	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head	(Figure in rupees)					over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. 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 previous month)			Col.6)	(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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	1-									
No	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 (b)	R (c)	Total (a+b+c)					
1	2054 Treasury and Accounts Administration 003 Training 0001 (01) Training Of Accounts and Audit									
	General-Voted-	63,55,000			63,55,000	-17,032	3,83,867	67,55,899	-4,00,899	106.31
	0003 (03) Online Budgeting-Training of Officers and Staff of Administrative Departments/Heads of Department.									
	General-Voted-	3,30,000			3,30,000	3,30,000	0		3,30,000	0.00
	095 Directorate of Accounts and Treasuries 0001 (01) Establishment Of Directorate								_	

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15 Treasury and Accounts 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)	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)					
Of Accounts&Treasuries.									
General-Voted-	2,77,80,000			2,77,80,000	1,19,10,479	15,50,948	1,74,20,469	1,03,59,531	62.71
0002 (02) Cyber Treasury									
General-Voted-	17,84,000			17,84,000	7,16,690	1,09,313	11,76,623	6,07,377	65.95
0003 (03) New Pension Scheme									
General-Voted-	61,08,000			61,08,000	25,20,475	1,96,301	37,83,826	23,24,174	61.95
097 Treasury									

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Treasury and Accounts Administration									
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
	О	S	R	Total					
Establishment 0001 (01) District Treasuries	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	35,03,000 20,22,65,000			35,03,000 20,22,65,000	24,19,951 20,22,65,000	2,83,888 1,65,03,282	13,66,937 17,89,53,573	21,36,063 2,33,11,427	39.02 88.47
0003 (03) Upgradation and improvement of Computer Networks in Treasuries									
General-Voted-	68,10,000			68,10,000	34,49,146	0	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	4,41,84,714	90,38,447	10,18,34,733	3,51,46,267	74.34
	Major Head Minor Head Sub Head Establishment 0001 (01) District Treasuries General-Voted- Sixth-Schedule-Voted 0003 (03) Upgradation and improvement of Computer Networks in Treasuries General-Voted- O98 Local Fund Audit 0001 (01) Establishment Of Director Local Fund Audit.	Major Head Minor Head Sub Head 2 O (a) Establishment 0001 (01) District Treasuries General-Voted- Sixth-Schedule-Voted 35,03,000 20,22,65,000 0003 (03) Upgradation and improvement of Computer Networks in Treasuries General-Voted- General-Voted- 68,10,000 098 Local Fund Audit 0001 (01) Establishment Of Director Local Fund Audit.	Major Head Minor Head Sub Head 2 O S (a) (b) Establishment 0001 (01) District Treasuries General-Voted- Sixth-Schedule-Voted 20,22,65,000 O S (a) (b) 68,10,000 O S (a) (b) 68,10,000	Major Head Minor Head Sub Head 2 3 O S (a) (b) (c) Establishment 0001 (01) District Treasuries General-Voted- Sixth-Schedule-Voted 35,03,000 20,22,65,000 General-Voted- Sixth-Schedule-Voted 68,10,000 O S R (a) (b) (c) A C C C C C C C C C C C C C C C C C C	Total Grant or Appropriation (Figure in rupees)	Major Head Minor Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Formation Figure in rupees Major Head Figure in Respective for the current month (Figure in R	Major Head Minor Minor Head Minor Mi	Major Head Minor Head Crigare in rupes Sub Head Sub Head Crigare in rupes Sub Head Sub Hea

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No	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 (b)	R (c)	Total (a+b+c)					
	0002 (02) Establishment of Assistant									
	Director of Local Fund Audit, Tura									
	Sixth-Schedule-Voted	1,90,40,000			1,90,40,000	1,90,40,000	15,32,165	1,79,69,068	10,70,932	94.38
	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(-) 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 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 2054 General-Voted-19,15,51,000 0 0 19,15,51,000 6,74,14,423 2,95,98,211 33,26,06,370 -14,10,55,370 173.64 -11,13,01,370 150.29 Sixth-Schedule-Voted 22,13,05,000 0 0 22,13,05,000 22,13,05,000 2,95,98,211 33,26,06,370 **Grant Total** General-Voted-19,15,51,000 0 19,15,51,000 6,74,14,423 2,95,98,211 33,26,06,370 -14,10,55,370 173.64 Report Id:B30REP505

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Grant No. & Description

15	Treasury and Accounts Administration									
No	Major Head		Total Grant or Ap	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in ru	inees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(-F /		balance amount	for the	upto the	over spent	exp.(col.6)
						at the begining of	current month	current	amount(-)	to total
						the month	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.)	garnt or Approp-
						(Figure in Rs.)	(ligure iii its.)	(Figure in 185.)	(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)					
Si	xth-Schedule-Voted	22,13,05,000	0	0	22,13,05,000	22,13,05,000	2,95,98,211	33,26,06,370	-11,13,01,370	150.29

Signature of Branch Officer

Note

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

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16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
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					
1	2055 Police 001 Direction and Administration 0001 (01) Inspector General of Police's Office.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	9,55,46,000			9,55,46,000	3,63,15,225	59,95,887	6,52,26,662	3,03,19,338	68.27
	0002 (02) Range Office									
	General-Voted-	2,07,22,000			2,07,22,000	75,07,775	13,68,655	1,45,82,880	61,39,120	70.37
	0003 (03) D.I.G. Re-organisation's Office.									
	General-Voted-	1,08,75,000			1,08,75,000	92,66,375	0	16,08,625	92,66,375	14.79

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	tlay 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)					
	0004 (04) D.I.G.(AP)'s Office General-Voted-	98,67,000			98,67,000	67,25,509	1,92,703	33,34,194	65,32,806	33.79
	0005 (05) D.I.G.P in-charge, Fire Service/Wireless.									
	General-Voted-	61,13,000			61,13,000	60,07,876	0	1,05,124	60,07,876	1.72
	0007 (07) Central Workshop, Bishnupur									
	Shillong.									
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	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(+)/ 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(-) 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)0008 (08) Range Workshop, Tura. General-Voted-4,42,000 4,42,000 4,42,000 0 4,42,000 0.00 (09) Procurement of Items for 0009 **Provincial Store** 16,000 16,000 General-Voted-16,000 16,000 0 0.00 0010 (10) Counter Insurgency General-Voted-3,16,50,000 94.79 3,16,50,000 1,66,50,000 1,50,00,000 3,00,00,000 16,50,000

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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)	Expenditure for the current month f (Figure in Rs.) f	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	5,09,82,975	36,21,794	2,43,38,819	4,73,61,181	33.95
0013 (13) Directorate of Anit- Infiltration									
General-Voted-	11,19,22,000			11,19,22,000	2,83,32,379	82,60,053	9,18,49,674	2,00,72,326	82.07
0014 (14) Recruitment of Police Personnel in Meghalaya Police									
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 Ou	ıtlay on Public Work	s, Capital Outlay on	Housing							
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)							
	0015 (15) Community Policing											
	0013 (13) Community Folicing											
	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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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Woı	ks, Capital Outlay on	Housing					
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-	6,33,29,000			6,33,29,000	1,91,81,994	55,23,639	4,96,70,645	1,36,58,355	78.43
	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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16	Police, Other Administrative Services etc.	n Housing								
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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) State C.I.D.Organisation.									
	General-Voted-	8,18,29,000			8,18,29,000	2,67,64,089	55,67,236	6,06,32,147	2,11,96,853	74.10
	0002 (02) State Special Branch									
	General-Voted-	33,76,94,000			33,76,94,000	7,59,17,965	2,75,84,761	28,93,60,796	4,83,33,204	85.69
	0003 (03) Anti Corruption Branch									
	General-Voted-	1,00,06,000			1,00,06,000	45,46,777	5,74,008	60,33,231	39,72,769	60.30
	0004 (04) S.C.R.B.									

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, 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)	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		6	7	8	
	0	S	R	Total						
	(a)	(b)	(c)	(a+b+c)						
General-Voted-	1,98,29,000			1,98,29,000	99,49,276	9,51,527	1,08,31,251	89,97,749	54.62	
0005 (05) Cyber Crime Wing										
General-Voted-	2,22,85,000			2,22,85,000	79,24,272	13,12,477	1,56,73,205	66,11,795	70.33	
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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16	Police, Other Administrative Services etc., Ho	ousing, Capital Out	tlay on Public Work	s, Capital Outlay or	Housing					
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)	R (c)	Total (a+b+c)					
	General-Voted- 102 Central Reserve Police	52,11,000			52,11,000	21,42,737	3,06,112	33,74,375	18,36,625	64.75
	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	6,31,17,130	5,76,11,355	51,51,32,225	55,05,775	98.94

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	Police, Other Administrative Services etc., Major Head Minor Head Sub Head	Housing, Capital Ou	Total Grant o	ss, 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)					
	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	33,61,252	1,55,504	23,04,252	32,05,748	41.82
	0004 (04) 2nd Meghalaya Police Battalion									
	General-Voted-	48,84,07,000			48,84,07,000	3,96,61,243	4,31,47,729	49,18,93,486	-34,86,486	100.71

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16 Police, Other Administrative Services etc., 1	Housing, Capital Outlay	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.)	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)					
0005 (05) Raising of 3rd M.L.P. Battalion./IRB General-Voted-	51,47,34,000			51,47,34,000	3,80,33,729	4,72,47,436	52,39,47,707	-92,13,707	101.79
0006 (06) Raising of 4th MLP Bn/2nd IR Bn.									
General-Voted-	49,90,56,000			49,90,56,000	11,71,72,475	3,67,77,547	41,86,61,072	8,03,94,928	83.89
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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16	Dalias Other Administrative Convices etc.	Housing Conital O	utlari an Dublia Wan	ra Canital Outlay an	Housing					
No	Major Head Minor Head Sub Head	Housing, Capital Ot	using, Capital Outlay on Public Works, Capital Outlay on Housing 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)					
	0009 (09) Hospital Charges for 2nd	. ,								
	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	26,09,63,773	3,49,13,794	40,36,73,021	22,60,49,979	64.10

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16	Police Other Administrative Services etc.	Housing Conital Or	utlay on Dublia Work	a Conital Outlay on	Housing					
	Major Head Minor Head Sub Head	Housing, Capital Ot	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)					
	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	14,93,19,180	4,30,68,128	44,53,65,448	10,62,55,552	80.74
	0014 (14) Hospital charges for the 6th MLP Bn/4th IRBN									
	General-Voted-	2,36,000			2,36,000	2,20,163	0	15,837	2,20,163	6.71

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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.) (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)0016 (16) Multi-Purpose Special Force Battalion. General-Voted-52,64,48,000 52,64,48,000 -4,21,62,331 5,47,89,935 62,34,00,266 -9,69,52,266 118.42 (17) Hospital Charges For MPSF Bn. 27,63,000 General-Voted-27,63,000 27,63,000 0 27,63,000 0.00 District Police (01) District Executive Police.

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Worl	cs, Capital Outlay on	Housing					
	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)					
	Sixth-Schedule-Voted	3,22,98,50,000	(~)		3,22,98,50,000	3,22,98,50,000	26,19,26,924	2,84,53,98,663	38,44,51,337	88.10
	0002 (02) Village Defence Organisation									
	Sixth-Schedule-Voted	3,07,81,000			3,07,81,000	3,07,81,000	-23,02,591	2,00,85,477	1,06,95,523	65.25
	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 Out	tlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head	ad (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	6,50,00,000			6,50,00,000	6,50,00,000	87,39,246	6,13,50,206	36,49,794	94.38
	0005 (05) Thumb and Finger Impression and Photography Scheme.									
	General-Voted-	2,42,24,000			2,42,24,000	1,63,52,628	7,85,318	86,56,690	1,55,67,310	35.74
	0006 (06) Expenditure on Police Check Post in Indo-Bangladesh Border.									
	General-Voted-	8,18,40,000			8,18,40,000	2,80,57,980	48,16,085	5,85,98,105	2,32,41,895	71.60
	0007 (07) Registration and Surveillance of Foreigners									

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Grant Total Esseraption										
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		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)					
	General-Voted- Sixth-Schedule-Voted	2,31,53,000 1,70,000			2,31,53,000 1,70,000	1,01,03,736 1,70,000	11,89,109	1,42,38,373	89,14,627 1,70,000	61.50 0.00
	0008 (08) Cost of Police guards supplied to I.C.A.R Complex.									
	General-Voted-	1,21,94,000			1,21,94,000	73,47,992	4,64,768	53,10,776	68,83,224	43.55
	0009 (09) Cost of Police Guards supplied to State Bank of India.									
	Sixth-Schedule-Voted	2,23,55,000			2,23,55,000	2,23,55,000	-6,96,691	1,84,30,514	39,24,486	82.44
	0010 (10) Cost of Police Guards supplied to All India Radio.									

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16 Police, Other Administrative Services etc., F	Housing, Capital Outla	y on Public Works	, Capital Outlay on	Housing					
No Major Head Minor Head Sub Head	inor 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		į	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	3,12,10,000			3,12,10,000	1,19,24,495	21,18,550	2,14,04,055	98,05,945	68.58
0011 (11) Cost of Police Guards supplied to Inter-State Police Wireless Station at Shillong.									
General-Voted-	27,67,000			27,67,000	5,20,052	2,31,436	24,78,384	2,88,616	89.57
0012 (12) Cost of Police Guards supplied to Doordashan Kendra Laitkor-Peak Shillong.									
General-Voted-	59,63,000			59,63,000	17,80,198	3,69,093	45,51,895	14,11,105	76.34
0013 (13) Establishment of Watch Post									

0016 (16) Cost of Police Guards for

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16	Police, Other Administrative Services etc.,	Housing, Capital Outlay	on Public Work	ss, Capital Outlay on	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)					
	Scheme.	()	(0)		(4:2:0)					
	General-Voted-	1,66,32,000			1,66,32,000	93,09,231	8,08,707	81,31,476	85,00,524	48.89
	0014 (14) Cost of Police Guards for S.P.E's Office									
	General-Voted-	30,17,000			30,17,000	10,17,276	2,20,817	22,20,541	7,96,459	73.60
	0015 (15) Expenditure on Police Check Post on Highways									
	General-Voted-	3,84,90,000			3,84,90,000	2,72,51,068	10,69,030	1,23,07,962	2,61,82,038	31.98

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16 Police, Other Administrative Services etc., F	Housing, Capital Outl	av on Public Work	s, Capital Outlay o	Housing					
No Major Head Minor Head Sub Head	Tousing, Capital Outil	Total Grant of	r 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)					
S.I.B's Office		• • •							
General-Voted-	92,17,000			92,17,000	21,55,500	7,40,639	78,02,139	14,14,861	84.65
0017 (17) Cost of Police supplied to the Nationalised Bank									
General-Voted-	63,54,000			63,54,000	18,54,824	5,11,488	50,10,664	13,43,336	78.86
0018 (18) Cost of Police Guards supplied to Civil Aviation									
General-Voted-	80,92,000			80,92,000	64,12,100	2,16,469	18,96,369	61,95,631	23.44
0019 (19) Cost of Police Guards									

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	supplied to Monitoring Station Tura.									
	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	2,58,15,753	19,65,198	2,09,77,445	2,38,50,555	46.80
	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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16 Police, Other Administrative Services etc.,	Housing, Capital Outl			Housing						
No Major Head Minor Head Sub Head			· Appropriation in rupees)		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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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)										
General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00	
0028 (28) Requisition of Vehicles										
, , , , ,										
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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Grant 100 to 2 to 100 prior										
16 Police, Other Administrative Services etc.,No Major Head	Housing, Capital Ou		s, Capital Outlay on Appropriation	Housing	Available(+)/	Actual	Progressive	Available	0/200 of	
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)	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.)	balance(+) over spent 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)			Total (a+b+c)						
0030 (30) Expenses for persons in Police Custodty Sixth-Schedule-Voted				0		4,04,810	4,04,810	-4,04,810	0.00	
113 Welfare of Police Personnel 0001 (01) Hospital charges for Police Personnel										
Sixth-Schedule-Voted	97,02,000			97,02,000	97,02,000	5,63,479	87,82,259	9,19,741	90.52	
0002 (02) Amenities for all Police Personnel										

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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
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	70,000 12,71,000			70,000 12,71,000	70,000 12,71,000	0 0		70,000 12,71,000	0.00
0003 (03) Contribution to Meghalaya 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	17,01,920	0	2,98,080	17,01,920	14.90
114 Wireless and									

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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			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)					
	Computers 0001 (01) State Police Wireless Organisation.									
	General-Voted-	67,22,10,000			67,22,10,000	37,18,69,236	3,09,15,568	33,12,56,332	34,09,53,668	49.28
	0002 (02) Director of technical services/ Computer Wing.									
	General-Voted-	3,20,48,000			3,20,48,000	1,87,73,708	1,08,678	1,33,82,970	1,86,65,030	41.76
	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

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Crant No. & Description									
16 Police, Other Administrative Services etc.,	Housing, Capital Outla	ay 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	4 5 6 7	7	8		
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Expenditure on modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation) General-Voted-	3,11,50,000			3,11,50,000	2,79,97,572	0	31,52,428	2,79,97,572	10.12
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
(04) Expenditure on									

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No Major Head Minor Head Sub Head			Appropriation n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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 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	19.4
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	0.0
0006 (06) Expenditure on Modernisation of 2nd MLP BN.									
General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.0

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lo	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)
	2			3		4	5	6	7	
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (07) Expenditure on Modernisation of 3rd MLP BN. (I.R.B)	(a)	(0)	(C)	(arbtt)					
	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	1,22,35,648	22,14,244	2,23,18,596	1,00,21,404	69.01

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	rant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital O	utlay on Public Work	s, Capital Outlay on	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (01) District Mobile Forensic Unit									
	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									

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No	Major Head 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.) (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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	17,51,000			17,51,000	17,51,000	0		17,51,000	0.00
	792 Irrecoverable Loans Written Off 0001 (01) Loans/Advances									
	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	18,50,966 79,55,000	0 2,31,000	2,55,034 16,50,739	18,50,966 63,04,261	12.11 20.75

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	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)					
	0002 (02) Acquisition of Land									
	General-Voted- Sixth-Schedule-Voted	68,00,000 16,000			68,00,000 16,000	68,00,000 16,000	0 0		68,00,000 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									

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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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Control 0001 (01) Direction And Administration(Establishment For Fire Protection Measures In I.G.P"s office)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	65,01,000			65,01,000	16,74,832	4,85,102	53,11,270	11,89,730	81.70
	0002 (02) Protection and control(Fire services station)									
	Sixth-Schedule-Voted	49,30,01,000			49,30,01,000	49,30,01,000	3,84,10,996	43,16,54,600	6,13,46,400	87.56
	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

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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)(05) Modernisation Of Fire 0005 Service Sixth-Schedule-Voted 74,00,000 74,00,000 74,00,000 0 58,648 73,41,352 0.79 (06) Procurement of Fire Fighting Equipments 1,50,00,000 General-Voted-1,50,00,000 1,50,00,000 35,82,360 35,82,360 1,14,17,640 23.88 (07) Disaster Management Sixth-Schedule-Voted 0.00 31,49,000 31,49,000 31,49,000 0 31,49,000

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16 Police, Other Administrative Services etc.,	Housing Capital Outle	ov on Public Work	s Capital Outlay on	Housing					
No Major Head Minor Head Sub Head	Housing, Capital Outla	Total Grant or	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)					
0009 (08) National Emergency Response System (NERS)									
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)									
Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0011 (11) Security and Fire Services at Shillong Airport									
Simiong Amport									
Sixth-Schedule-Voted	4,00,000			4,00,000	4,00,000	0		4,00,000	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(+)/ 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 (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)Other Expenditure 800 0002 (02) Acquisition Of Land 6,000 General-Voted-6,000 6,000 0 6,000 0.00 60,000 60,000 60,000 60,000 Sixth-Schedule-Voted 0.00 (08) Payment Of Decretal Amount General-Voted-14,000 14,000 14,000 0 14,000 0.00 General-Charged-0.00 (09) Maintenance Of

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1.0	Delias Other Administrative Commisses	Hansing Canital Out	on on Dublic Woods	Conital Outlan and	Tanaina					
	Police, Other Administrative Services etc., Major Head Minor Head Sub Head	Housing, Capital Outi	Total Grant or	· Appropriation n 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
	_	0	S	R	Total	•			,	U
		(a)	(b)	(c)	(a+b+c)					
	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 0	4,81,192 2,00,000	26,02,808 7,20,000	15.60 21.74
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	1,18,84,516 80,00,000	0 0	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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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
		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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16	Police, Other Administrative Services etc., Ho	ousing, Capital Out	tlay on Public Works	s, Capital Outlay on	Housing					
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)					
	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 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)Police Housing 211 (01) Construction of resedential 0001 buildings for Police accommodation/ Facilities General-Voted-2,00,00,000 2,00,00,000 2,00,00,000 0.00 2,00,00,000 0 5,00,00,000 5,00,00,000 5,00,00,000 0 5,00,00,000 Sixth-Schedule-Voted 0.00 (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	ss, 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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Police, Other Administrative Services etc., l	Housing, Capital Outla	y on Public Works,	, Capital Outlay on I	Housing					
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	3		4	5	6	7	8
	0 (a)	S (b)	R (c)	Total					
buildings for fire Emergency Services			(6)	(4.2.6)					
General-Voted- Sixth-Schedule-Voted	20,00,000			20,00,000 30,00,000	20,00,000 30,00,000	0		20,00,000	0.00 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
	Major Head Minor Head Sub Head buildings for fire Emergency Services General-Voted- Sixth-Schedule-Voted 800 Other Expenditure 0004 (02) Non Lapsable Central Pool of Resources. N.L.C.P.R General-Voted- 0005 (04) Construction for The Meghalaya Police Academy	Major Head Minor Head Sub Head 2 O (a) buildings for fire Emergency Services General-Voted- Sixth-Schedule-Voted 800 Other Expenditure 0004 (02) Non Lapsable Central Pool of Resources. N.L.C.P.R General-Voted- 0005 (04) Construction for The Meghalaya Police Academy	Major Head Minor Head Sub Head 2 O S (a) (b) buildings for fire Emergency Services General-Voted- Sixth-Schedule-Voted 800 Other Expenditure 0004 (02) Non Lapsable Central Pool of Resources. N.L.C.P.R General-Voted- 0005 (04) Construction for The Meghalaya Police Academy	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) buildings for fire Emergency Services General-Voted- Sixth-Schedule-Voted 30,00,000 800 Other Expenditure 0004 (02) Non Lapsable Central Pool of Resources. N.L.C.P.R General-Voted- N.L.C.P.R General-Voted- 0005 (04) Construction for The Meghalaya Police Academy	Najor Head Sub Head (Figure in rupees)	Major Head (Figure in rupees)	Major Head Minor Head (Figure in rupees)	Major Head Capture C	Sub Head Capture Capture

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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 **Expenditure** Minor Head over spent(-) 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 **Major Head Wise total** General-Voted-2055 5,82,79,01,000 0 5,82,79,01,000 1,63,47,30,984 71,11,98,949 -1,82,88,03,916 131.38 7,65,67,04,916 General-Charged-40,00,000 0 40,00,000 40,00,000 40,00,000 0 Sixth-Schedule-Voted 3,47,09,53,000 0 3,47,09,53,000 3,47,09,53,000 71,11,98,949 7,65,67,04,916 -4,18,57,51,916 220.59 2,46,05,000 1,92,97,640 -42,62,61,070 2070 General-Voted-1832.42 0 2,46,05,000 4,24,78,458 45,08,66,070 General-Charged-0 0 0 50,62,61,000 50,62,61,000 50,62,61,000 4,24,78,458 5,53,94,930 Sixth-Schedule-Voted 0 45,08,66,070 89.06 2216 1,59,09,000 1,18,84,516 43,37,484 1,15,71,516 27.26 General-Voted-0 0 1,59,09,000 0 36,62,516 54.22 Sixth-Schedule-Voted 80,00,000 0 80,00,000 80,00,000 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 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)					
	4055	General-Voted- Sixth-Schedule-Voted	12,92,00,000 9,30,00,000	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	ļ-	5,99,76,15,000 40,00,000	0	0	5,99,76,15,000 40,00,000	1,79,51,13,140 40,00,000	75,36,77,407 0	8,11,79,02,640 0	-2,12,02,87,640 40,00,000	135.35
	Sixth-Schedule-V		4,07,82,14,000	0	0	4,07,82,14,000	4,07,82,14,000	75,36,77,407	8,11,79,02,640	-4,03,96,88,640	199.06

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	Major Head Minor Head Sub Head	(Figure in rupees) or bala (Fi				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2056 Jails 001 Direction and Administration 0001 (01) Superintendence	(4)	(&)	(0)	(4.2.2)					
	General-Voted-	2,65,75,000			2,65,75,000	1,65,72,136	11,07,350	1,11,10,214	1,54,64,786	41.81
	0002 (02) Charges for Police Custody									
	General-Voted-				0		0			0.00
	0004 (04) Payment due to Me.S.E.B./Municipal Board									
	General-Voted- Sixth-Schedule-Voted	14,50,000			14,50,000	13,70,195	0	79,805 3,62,000	13,70,195 -3,62,000	5.50 0.00

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17	Jails, Capital Outlay on Public Works									
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)					
	101 Jails 0001 (01) District Jail, Shillong. Sixth-Schedule-Voted	4,93,08,000			4,93,08,000	4,93,08,000	24,07,949	3,12,10,037	1,80,97,963	63.30
	0002 (02) District Jail, Tura									
	Sixth-Schedule-Voted	3,03,36,000			3,03,36,000	3,03,36,000	15,64,426	1,97,58,509	1,05,77,491	65.13
	0004 (04) District Jail, Williamnagar									

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17	Jails, Capital Outlay on Public Works									
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.)	e Expenditure e upto the current month) (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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	3,48,07,000			3,48,07,000	3,48,07,000	16,45,415	1,92,77,530	1,55,29,470	55.38
	0005 (05) District Jail, Jowai									
	Sixth-Schedule-Voted	3,13,10,000			3,13,10,000	3,13,10,000	14,41,678	2,09,62,144	1,03,47,856	66.95
	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 3,21,016	37,06,004	1,41,00,000 -37,06,004	0.00 0.00
	0009 (09) Strengthening of Jails Services (Admn)									

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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)					
	General-Voted- Sixth-Schedule-Voted	12,00,000			12,00,000	12,00,000	0 81,084	8,62,584	12,00,000 -8,62,584	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 14,78,605	1,82,05,716	3,07,00,000 78,56,284	0.00 69.86
	102 Jail manufactures 0001 (01) Manufacture of furniture etc.									
	General-Voted- Sixth-Schedule-Voted	29,95,000			29,95,000 0	29,95,000	0 1,18,360	12,68,376	29,95,000 -12,68,376	0.00 0.00

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

Grant No. & Description

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17	Jails, Capital Outlay on Public Works									
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)					
	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 0	11,15,000	0 70,761	7,60,191	11,15,000 -7,60,191	0.00 0.00
	0005 (05) Modernisation of jail services (including training and training									

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Report on Expenditure for the month of FEBRUARY/2019-2020
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No	Jails, Capital Outlay on Public Works 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)					
	equipment). General-Voted- Sixth-Schedule-Voted 0006 (06) Strengthening of Jail Administration. General-Voted-	2,00,00,000 50,00,000 3,00,000			2,00,00,000 50,00,000 3,00,000	2,00,00,000 50,00,000 3,00,000	0 0		2,00,00,000 50,00,000 3,00,000	0.00
	0010 (10) Facilities to Jails inmates, etc.									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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17	Jails, Capital	Outlay on Public Works									
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)					
M	ajor Head Wis	se total									
	2056	General-Voted-	9,84,35,000	0	0	9,84,35,000	8,83,52,331	1,02,36,644	12,75,63,110	-2,91,28,110	129.59
		Sixth-Schedule-Voted	17,70,23,000	0	0	17,70,23,000	17,70,23,000	1,02,36,644	12,75,63,110	4,94,59,890	72.06
G	rant Total										
G	eneral-Voted-		9,84,35,000	0	0	9,84,35,000	8,83,52,331	1,02,36,644	12,75,63,110	-2,91,28,110	129.59
S	Sixth-Schedule-Voted		17,70,23,000	0	0	17,70,23,000	17,70,23,000	1,02,36,644	12,75,63,110	4,94,59,890	72.06

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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18	Stationery and Printing, Capital Outlay on	Stationery and Printin	o Canital Outlay o	n Housing						
No	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)	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)					
1	2058 Stationery and Printing 001 Direction and Adminstration 0001 (01) Payments Dues To Me.S.E.B/Municipal Board	(4)	(8)	(c)	(a ro re)					
	General-Voted-	40,70,000			40,70,000	18,19,002	2,67,923	25,18,921	15,51,079	61.89
	101 Purchase and Supply of Stationery Stores 0001 (01) Stationery And Store Office									
	General-Voted-	1,31,60,000			1,31,60,000	61,41,475	6,96,951	77,15,476	54,44,524	58.63
	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

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No	Stationery and Printing, Capital Outlay on Major Head Minor Head Sub Head	Stationery and Print	Total Grant or	n 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
		О	S	R	Total	-	-	-	-	
		(a)	(b)	(c)	(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	48,600	8,41,950	4,88,050	63.30
	0001 (01) Press Administration									
	Central Sector Schemes General-Voted-				0		0			0.00

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18 Stationery and Printing, Capital Outlay on Stationery and Printing, 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.) 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)General-Voted-3,05,60,313 -1,88,758 3,07,49,071 56.90 7,13,38,000 7,13,38,000 4,05,88,929 1,76,43,000 1,76,43,000 10,60,086 1,19,81,963 56,61,037 Sixth-Schedule-Voted 1,76,43,000 67.91 (02) Composing And Standing 0002 Forms Branch General-Voted-2,88,83,698 38,42,728 2,50,40,970 6,13,30,000 6,13,30,000 3,62,89,030 59.17 2,43,15,000 2,43,15,000 13,99,183 1,40,35,264 1,02,79,736 Sixth-Schedule-Voted 57.72 2,43,15,000 0003 (03) Machine Printing Branch General-Voted-4,95,22,000 4,95,22,000 1,49,69,190 37,62,124 1,12,07,066 77.37 3,83,14,934 41,85,000 41,85,000 41,85,000 7,44,244 87,25,815 -45,40,815 Sixth-Schedule-Voted 208.50

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18	Stationery and Printing, Capital Outlay on	Stationery and Printing	Capital Outlay or	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.)	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)					
	0004 (04) Binding And Warehousing Branch General-Voted-	3,77,17,000			3,77,17,000	64,49,788	31,89,201	3,44,56,413	32,60,587	91.36
	0005 (05) Mechanical Branch									
	General-Voted-	49,00,000			49,00,000	31,60,736	2,58,744	19,98,008	29,01,992	40.78
	0006 (06) Reading Branch									
	General-Voted-	1,88,90,000			1,88,90,000	54,37,353	16,03,154	1,50,55,801	38,34,199	79.70

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	1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1									
18	Stationery and Printing, Capital Outlay on	Stationery and Printi	ng, Capital Outlay or	n 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
		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	36,288	8,94,786	72,88,214	10.93
	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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		on Stationery and Printing, Capital Outlay on Housing				Available(+)/				
No	Major Head Minor Head Sub 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)					
	0001									
	General-Voted- Sixth-Schedule-Voted	31,96,000 3,05,000			31,96,000 3,05,000	20,36,466 3,05,000	1,00,153 31,400	12,59,687 3,19,364	19,36,313 -14,364	39.41 104.71
	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
	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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	rant No. & Description									
18	Stationery and Printing, Capital Outlay on	Stationery and Print	ting, Capital Outlay o	n 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
		O (a)	S (b)	R (c)	Total (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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Signature of Branch Officer

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18 | Stationery and Printing, Capital Outlay on Stationery and Printing, 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 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 \mathbf{S} Total (a) **(b) (c)** (a+b+c)**Major Head Wise total** 28,45,02,000 28,45,02,000 11,97,49,700 6,91,53,338 75.69 2058 General-Voted-0 0 1,68,52,021 21,53,48,662 5,70,21,000 5,70,21,000 1,68,52,021 21,53,48,662 -15,83,27,662 377.67 0 Sixth-Schedule-Voted 5,70,21,000 4058 General-Voted-0 0 0 0 0 0 0 0 **Grant Total** 28,45,02,000 General-Voted-0 0 28,45,02,000 11,97,49,700 1,68,52,021 21,53,48,662 6,91,53,338 75.69 5,70,21,000 5,70,21,000 5,70,21,000 -15,83,27,662 Sixth-Schedule-Voted 0 0 1,68,52,021 21,53,48,662 377.67

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18	Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing											
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	(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					
		O S R Total		'	<u>'</u>	•						

(a+b+c)

Note:

(c)

(a)

(b)

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

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	Secretariat General Services, 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				6	7	
		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	2,81,58,459	0	5,45,66,541	2,81,58,459	65.96
	0014 (02) Contribution to Indian Road Congress-									
	General-Voted-	2,80,000			2,80,000	1,30,000	0	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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		Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Public Health, C.O. on Housing. Total Grant or Appropriation Available(+)/						.	A 01 17	0/ 0
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (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	1,32,000	0	1,18,000	1,32,000	47.20
	0018 (06) Contribution to Indian Building Congress									

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			• ·•	ı	Available(+)/	1	TD .	4	0/
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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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				6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	2,50,000			2,50,000	2,20,500	0	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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19 Secretariat General Services, Public Works	Housing C O on P	Public Works C O	on Education C O	on Medical and Publ	lic Health C O on Hou	sinσ			
No Major Head Minor Head Sub Head	, Housing, C. O. On I	Total Grant or	Appropriation in rupees)	on vicultar and I do	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (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)					
0003 (02) Chief Engineer and his establishment (Buildings) General-Voted-	9,36,30,000			9,36,30,000	4,89,92,854	43,02,711	4,89,39,857	4,46,90,143	52.27
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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				1				
				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
1,62,90,000			1,62,90,000	48,85,486	11,11,219	1,25,15,733	37,74,267	76.83
			0		0	67,84,962	-67,84,962	0.00
								52.33
	(a)	O S (a) (b)	O S R (c)	(Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c) 1,62,90,000 1,62,90,000	(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 3 4 O S R Total (a) (b) (c) (a+b+c) 1,62,90,000 48,85,486	(Figure in rupees) Over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) 3	CFigure in rupees CFig	Overspent(-) balance amount at the beginning of the current month (Figure in Rs.) (Col.3-f) (Col.3-f)

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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	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					
		(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 14,91,271	1,67,76,195	1,46,53,805	0.00 53.38
	0012 (11) Payment due to Me.S.E.B/Municipal									

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19 Secretariat General Services, Public Works	Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publ	lic Health, C.O. on Hou	ising.			
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
	O (a)	S (b)	R (c)	Total (a+b+c)					
Board/Telephone Bills(BSNL)									
General-Voted- Sixth-Schedule-Voted	37,00,000 36,95,000			37,00,000 36,95,000	25,10,310 36,95,000	1,61,567 0	13,51,257 3,65,261	23,48,743 33,29,739	36.52 9.89
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									

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19 No	Secretariat General Services, Public Works Major Head Minor Head	s, Housing, C. O. on Pu	Total Grant or	Appropriation	on Medical and Publ	Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head		(Figure i	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)	prog. exp.(col.6) to 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			0.00 0.00
	0004 (03) R/C of T & P etc									
	Sixth-Schedule-Voted				0		-14,94,222	-46,73,205	46,73,205	0.00

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	rant No. & Description									
19	Secretariat General Services, Public Work	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publi	ic Health, C.O. on Ho	ousing.			
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)					
	0005 (04) Deduct-Transfer of T & P charges on Percentage basis to Major heads									
	Sixth-Schedule-Voted				0		-3,73,555	-11,21,657	11,21,657	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			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-Voted- Sixth-Schedule-Voted	9,65,00,000			0 9,65,00,000	-21,32,312 9,65,00,000	0 0	21,32,312 7,39,47,326	-21,32,312 2,25,52,674	0.00 76.6
0007 (07) Other maintenance expenditure.									
General-Voted- Sixth-Schedule-Voted	16,70,00,000			0 16,70,00,000	16,70,00,000	0 0	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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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	3		4	5	6	7	
	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									

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	rant 10. & Description									
19	Secretariat General Services, Public Works	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Ho	ousing.			
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	(a)	(b)	(c)	(a+b+c)					
	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

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19	Secretariat General Services, Public Works, Ho	ousing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publ	lic Health, C.O. on Ho	ousing.			
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 f (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)					
	800 Other Expenditure 0006 (06) Subsidies to MGCC			(4)	(3.13.15)					
	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	6,48,000	6,48,000	15,32,000	29.72
3	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0001 (01) Work Charged Establishment									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in	1 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	4,85,55,000			4,85,55,000	4,85,55,000	0	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 0	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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	F									
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 Ho	using.			
	Major Head Minor Head Sub 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					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	18,50,01,000 11,59,99,000			18,50,01,000 11,59,99,000	-7,96,44,744 11,59,99,000	10,00,00,000	36,46,45,744 3,80,69,813	-17,96,44,744 7,79,29,187	197.10 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 0		2,18,60,000	0.00
5	4202 Capital Outlay on Education, Sports,Art and									

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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	c Health, C.O. on Hou	ising.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)					
	Culture 01 General Education 201 Elementary Education 0001 (01) Construction Of Educational Building									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	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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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)	-		v	,	<u> </u>
	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

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Secretariat General Services Dublic Work	e Housing C O on	Public Works CO	on Education CO	on Medical and Publ	lic Health C O on Ho	ucina			
Major Head Minor Head	s, mousing, C. O. Oll	Total Grant or	Appropriation	on ivicultar 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)
2			3		4	5	6	7	8
	O (a)	S	R	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 0.00
	Major Head Minor Head Sub Head 2 04 Art and Culture 105 Public Libraries 0001 (01) Construction of Library Building/Office Building General-Voted- 800 Other Expenditure 0004 (04) Research and Training General-Voted-	Major Head Minor Head Sub Head 2 O (a) 04 Art and Culture 105 Public Libraries 0001 (01) Construction of Library Building/Office Building General-Voted- 800 Other Expenditure 0004 (04) Research and Training General-Voted- 1,00,00,000	Major Head Minor Head Sub Head 2 O S (a) O4 Art and Culture 105 Public Libraries 0001 (01) Construction of Library Building/Office Building General-Voted- 800 Other Expenditure 0004 (04) Research and Training General-Voted- 1,00,00,000	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 04 Art and Culture 105 Public Libraries 0001 (01) Construction of Library Building/Office Building General-Voted- 50,00,000 800 Other Expenditure 0004 (04) Research and Training General-Voted- 1,00,00,000	Major Head Sub Hea	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 rupees) Sub Head Sub Head	Major Head Minor Head Sub Head Figure in rupes Sub Head Figure in Rs.) Figure in Rs. Figure in R	Major Head Minor Head Min

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Grant No. & Description

Sixth-Schedule-Voted

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.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
6	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0012 (01) Construction Of Residential Buildings-									
		5.07.71.000			5.07.71.000	5.07.71.000			5.05.51.000	0.00
	General-Voted- Sixth-Schedule-Voted	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	53,272	5,07,71,000 5,32,45,728	0.00 0.10
M	ajor Head Wise total									
	2052 General-Voted-	8,45,05,000	0	0	8,45,05,000	2,42,76,217	53,24,647	6,55,53,430	1,89,51,570	77.57
	2059 General-Voted-	12,03,20,000	0	0	12,03,20,000	5,98,19,044	1,73,61,620	40,77,03,177	-28,73,83,177	338.85
	Sixth-Schedule-Voted	54,50,24,000	0	0	54,50,24,000	54,50,24,000	1,73,61,620	40,77,03,177	13,73,20,823	74.8
	Voted-Sixth-Schedule- Garo	0	0	0	0	-7,12,91,224	1,73,61,620	40,77,03,177	-40,77,03,177	0
i	2216 General-Voted-	0	0	0	0	0	0	8,05,44,186	-8,05,44,186	0
	Sixth-Schedule-Voted	10,55,55,000	0	0	10,55,55,000	10,55,55,000	0	8,05,44,186	2,50,10,814	76.31
	4059 General-Voted-	85,68,61,000	0	0	85,68,61,000	59,22,15,256	10,00,00,000	40,27,15,557	45,41,45,443	47

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Grant No. & Description

19	Secretariat Ge	eneral Services, Public Works	s, Housing, C. O. on Publ	ic Works, C.O. on	Education, C.O.	on Medical and Pub	lic Health, C.O. on Hous	sing.			
	Major Head Minor Head Sub Head			Total Grant or A _l (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)					
			11,59,99,000	0	0	11,59,99,000	11,59,99,000	10,00,00,000	40,27,15,557	-28,67,16,557	347.17
	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	76,47,02,517	12,26,86,267	95,89,48,622	19,35,08,378	83.21
	xth-Schedule-V		82,08,77,000	0	0	82,08,77,000	82,08,77,000	12,26,86,267	95,89,48,622	-13,80,71,622	116.82
V	oted-Sixth-Sche	edule-	0	0	0	0	-9,60,55,502	12,26,86,267	95,89,48,622	-95,89,48,622	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 Worl	ks							
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	2070 Other Administrative Services 001 Direction and Administration. 0001 (01) Payment Dues To Me.S.E.B./Municipal Board									
	General-Voted- Sixth-Schedule-Voted	18,30,000 50,000			18,30,000 50,000	4,14,498 50,000	1,88,831	16,04,333	2,25,667 50,000	87.67 0.00
	106 Civil Defence 0001 (01) Headquarter Organisation for Civil Defence									
	General-Voted-	2,57,50,000			2,57,50,000	1,00,88,570	20,01,829	1,76,63,259	80,86,741	68.60
	0002 (02) Air Raid Precaution									
-										
	Sixth-Schedule-Voted	3,02,95,000			3,02,95,000	3,02,95,000	16,26,187	2,12,79,887	90,15,113	70.24

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20	Other Administrative Services etc Capital	Outlay on Public Wo	orks							
	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)					
	0008 (08) Central Training Institute,Shillong-									
	General-Voted-	4,33,44,000			4,33,44,000	75,13,429	33,22,209	3,91,52,780	41,91,220	90.33
	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									
	Guarus									

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Government of Meghalaya

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20	Other Administrative Services etc Capital C	Outlay on Public Wor								
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 e upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,73,76,125 9,23,84,000	37,09,092 53,31,743	3,86,49,698 5,61,02,028	1,24,80,302 3,62,81,972	75.59 60.73
	0002 (02) Creation\Raising Of Border Wing Home Guards-									
	General-Voted-	24,44,43,000			24,44,43,000	9,27,66,451	1,39,76,208	16,56,52,757	7,87,90,243	67.77
	0003 (03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards									
	General-Voted-				0		0			0.00

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20		Outlay on Public Wo				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)					
	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	75,64,050	1,58,99,650	350	100.00
	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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Grant No. & Description

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Branch Officer

20	Other Admir	nistrative Services etc Capital	Outlay on Public Works								
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)					
	ajor Head Wi										
IVI			24.52.25.000			2 < 52 25 22 22	10.00.07.701	2.55.20.110	25.55.05.002	1 10 20 010	0.4.50
	2070	General-Voted- Sixth-Schedule-Voted	36,73,27,000 13,86,29,000	0	0	36,73,27,000 13,86,29,000	12,82,25,501 13,86,29,000	3,77,20,149 3,77,20,149	35,55,06,082 35,55,06,082	1,18,20,918 -21,68,77,082	96.78 256.44
G	rant Total										
	eneral-Voted-		36,73,27,000	0	0	36,73,27,000	12,82,25,501	3,77,20,149	35,55,06,082	1,18,20,918	96.78
S	ixth-Schedule-	Voted	13,86,29,000	0	0	13,86,29,000	13,86,29,000	3,77,20,149	35,55,06,082	-21,68,77,082	256.44
											Signature of

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20	Other Administrative Services etc Capital Outla	y on Public Wo	rks								
No	Major Head		Total G	rant or Appi	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		Œ	igure in rup	-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(L	igure in rup	ees)		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)

Note:

(c)

(b)

(a)

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

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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

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	,	0
		(a)	(b)	(c)	(a+b+c)					
1	2202 General Education 01 Elementary Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	3,62,80,000			3,62,80,000	1,20,17,321	24,33,222	2,66,95,901	95,84,099	73.58
	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									

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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
	I	O (a)	S (b)	R (c)	Total (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	46,63,11,007 2,50,64,69,000	1,07,04,357 28,36,89,345	13,77,93,350 3,11,34,89,083	45,56,06,650 -60,70,20,083	23.22 124.22
	0003 (03) Government M.E. School									
	Sixth-Schedule-Voted	33,30,75,000			33,30,75,000	33,30,75,000	2,22,63,544	25,72,79,044	7,57,95,956	77.24

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Major Head Wise total

21		Education, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	eys and Statistics, Ca	npital Outlay on Ed	lucation, Art and
No	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Provision of Furniture and Equipment General-Voted-	12,60,000			12,60,000	12,60,000	0		12,60,000	0.00
	102 Assistance to Non Government Primary Schools 0001 (01) Expenditure on maintenance of primary schools under deficit system									
	General-Voted- Sixth-Schedule-Voted	50,00,00,000 1,90,94,00,000			50,00,00,000 1,90,94,00,000	13,35,76,372 1,90,94,00,000	0 6,84,24,269	36,64,23,628 1,71,65,33,251	13,35,76,372 19,28,66,749	73.28 89.90

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Minor Head Sub Head (Figure in rupees) (Figure in rupees) Over spent(-) balance amount at the current month begining of the month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col	e %age of prog. t exp.(col.6) to total garnt or Appropriation	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	Progressive Expenditure upto the current month	Actual Expenditure for the current month	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	rt and Culture, Nutri	Appropriation	Total Grant or	ducation, Technical	Culture, Capital Outlay on Education Major Head Minor Head	No I		
Minor Head Sub Head (Figure in rupees) Minor Head Sub Head Over spent(-) balance amount at the current month (Figure in Rs.) (Figure in Rs.) (Col. 7 of previous month) Minor Head Sub Head Over spent(-) balance amount at the current month (Figure in Rs.) (Figure in Rs.) (Col. 7 of previous month) O S R Total	prog. exp.(col.6) to total garnt or Appropriation (Col.3)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	Expenditure upto the current month	Expenditure for the current month	over spent(-) balance amount at the begining of the month (Figure in Rs.)					Minor Head			
O S R Total	8	7	balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 3 4 5 6 O S R Total						ub Head				
		,	6	5	4		3			2	1		
(a) (b) (c) (a+b+c)						Total	R	S	0				
		4,30,69,195 76,24,530								non deficit system. General-Voted-			
0003 (03) Expenditure on pre- primary (Nursery) Schools-													
General-Voted- 0 -1,56,000 0 1,56,000 -1,56,0		-1,56,000 76,32,511							5,90,40,000	General-Voted-			
0011 (11) Expenditure on M.E. Schools										0011 (11) Expenditure on M.E. Schools			

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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						Т	Т	1	
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)					
	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	0 4,76,85,285	1,26,48,335 52,96,77,182	1,43,51,665 1,89,94,818	46.85 96.54
	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	15,67,81,019 93,89,24,000	2,40,39,484 6,83,46,000	16,91,90,465 60,06,16,649	13,27,41,535 33,83,07,351	56.04 63.97
	0025 (25) Sarva Shiksha Abhiyan									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	2,08,00,00,000 50,00,000			2,08,00,00,000 50,00,00,000	-6,51,00,000 50,00,00,000	0	2,14,51,00,000	-6,51,00,000 50,00,00,000	103.13 0.00

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21	Miscellaneous General Services, General I 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	eys and Statistics, Ca	apital Outlay on Ed	ucation, Art and
No				Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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 0	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	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	-21,65,37,000	65,00,000	30,30,37,000	-22,30,37,000	378.80

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21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	ation, 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 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0034 (32) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-	95,00,000			95,00,000	33,32,034	24,50,000	86,17,966	8,82,034	90.72
	103 Assistance to Local Bodies for Primary Education 0001 (01) Expenditure on schools maintained by District councils									
	Sixth-Schedule-Voted	21,10,000			21,10,000	21,10,000	0		21,10,000	0.00

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· ·	Tant No. & Description									
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical l	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 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	Total					
	104 Inspection 0001 (01) Deputy Inspectors of schools and staff Sixth-Schedule-Voted	14,11,45,000			14,11,45,000	14,11,45,000	71,97,203	10,05,55,442	4,05,89,558	71.24
	0002 (02) Administrator Primary Education Khasi Hills and his staff									
	Sixth-Schedule-Voted	51,10,000			51,10,000	51,10,000	6,41,446	47,44,651	3,65,349	92.85
	0003 (03) Administrator Primary Education Jaintia Hills and his									

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No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available 9 %age of Over spent(-) Expenditure Expenditure balance(+) progressive Description Description Progressive Progressi

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)					
	staff-									
	Sixth-Schedule-Voted	44,50,000			44,50,000	44,50,000	1,32,768	38,45,620	6,04,380	86.42
	0004 (04) Administrator primary education Garo hills									
	Sixth-Schedule-Voted	1,85,80,000			1,85,80,000	1,85,80,000	3,32,48,212	30,40,60,539	-28,54,80,539	1636.49
	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

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	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.)	Expenditure upto the current month	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)					
	109 Scholarships and Incentives 0001 (01) Middle English Schools Scholarship General-Voted- Sixth-Schedule-Voted				0 0		0 0	4,82,245	-4,82,245	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

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No	Miscellaneous General Services, General E Culture, Capital Outlay on Education Major Head Minor Head Sub Head	aucanon, recinicai	Total Grant o	r Appropriation in rupees)	art and Cuntire, Num	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	800 Other Expenditure 0002 (02) State award to primary Schools Teachers-									
	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

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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 ar	nd Youth Services, A	art and Culture, Nutrit	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	npital 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
		(a)	S (b)	R (c)	Total (a+b+c)					
	02 Secondary Education 001 Direction and Administration 0001 (01) Head quarter General-Voted-	4,31,64,000			4,31,64,000	2,70,37,989	16,30,553	1,77,56,564	2,54,07,436	41.14
	0002 (02) Establishment of Joint Director (DHTE)									
	General-Voted-	83,69,000			83,69,000	39,79,569	5,12,764	49,02,195	34,66,805	58.58

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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	desearch, 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					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Payment Due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL).	(4)	(~)		(2.2.5)					
	Comment Wared	2 20 000			2 20 000	(4.242	0	1.55.650	64.242	70.75
	General-Voted- Sixth-Schedule-Voted	2,20,000 60,000			2,20,000 60,000	64,342 60,000	0 0	1,55,658 7,287	64,342 52,713	70.75 12.15
	053 Maintenance of									
	Buildings 0002 (01) Maintenance and Repairs									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0003 (02) Original Works									
	General-Voted-	1,20,000			1,20,000	1,20,000	0		1,20,000	0.00

Date:

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

Grant No. & Description Government of Meghalaya

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	d Youth Services, A	rt and Culture, Nutr	ition, Other Scientific I	Research, Census Surve	eys and Statistics, Ca	apital 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
		0	S	R	Total					
	101 Inspection 0001 (01) Inspectors of schools and staff Sixth-Schedule-Voted	19,12,15,000			19,12,15,000	19,12,15,000	58,08,731	7,51,36,916	11,60,78,084	39.29
	104 Teachers and Other Services 0001 (01) State Award to Scholls Teachers									
	General-Voted-	7,00,000			7,00,000	3,07,100	0	3,92,900	3,07,100	56.13

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

Grant No. & Description

Date:

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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.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Approp-
						(Col.7 of previous month)			Col.6)	riation (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		0	12,00,000		100.00
	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

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

Grant No. & Description

Date:

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21	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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1						previous month)				0	
1	2	О	S	3 R	Total	4	5	6	7	8	
		(a)	(b)	(c)	(a+b+c)						
	0009 (09) Deputation/ Stipend for B.ed course General-Voted-	2,10,00,000			2,10,00,000	45,34,416	3,00,675	1,67,66,259	42,33,741	79.84	
	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 FEBRUARY/2019-2020 Government of Meghalaya

Grant No. & Description

Date:

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	Miscellaneous General Services, General E Culture, Capital Outlay on Education Major Head	Education, Technical I	-		Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed Available	ucation, Art and
	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Secondary School Scholarships-									
	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
	Sixth-Schedule-Voted	11,00,000			11,00,000	11,00,000	0		11,00,000	0.00

Grant No. & Description

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

Government of Meghalaya

Date:

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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)					
	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									

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Report on Expenditure for the month of FEBRUARY/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 E	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head		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
		0	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
	0008 (08) Poor scholarship									
	General-Voted-	3,25,000			3,25,000	3,25,000	0		3,25,000	0.00
	0009 (09) Special scholarship for M.E.									
	Schools									
	General-Voted-	12,30,000			12,30,000	12,30,000	0		12,30,000	0.00
	0012 (11) Pre-Matric Scholarship For Schedule Tribe.									

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Date:

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(Grant No. & Description				,			Date.	13 11111	2020 12.32 1 101
21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical Ed	ducation, Sports an	d Youth Services, A	rt and Culture, Nutrit	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	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
		0	S	R	Total					
	Centrally Sponsored Schemes General-Voted-	(a) 3,50,00,000	(b)	(c)	(a+b+c) 3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0014 (14) Miscellaneous									
	0014 (14) Wiscertaneous									
	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 FEBRUARY/2019-2020 Government of Meghalaya

Grant No. & Description

Sixth-Schedule-Voted

General-Voted-

Sixth-Schedule-Voted

0002 (02) Secondary Schools for Girls-

72,75,55,000

16,51,45,000

Date:

47,69,51,050

1,61,280

12,07,90,333

25,06,03,950

-1,61,280

4,43,54,667

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257

65.56

0.00

73.14

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, N Culture, Capital Outlay on Education					tion, Other Scientific Re	esearch, Census Surve	ys 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
		О	S	R	Total					
		(a)	(b)	(c)	(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-									

72,75,55,000

16,51,45,000

72,75,55,000

-1,61,280

16,51,45,000

4,61,13,270

0

1,12,91,593

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Capital Outlay on Education					tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, 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)					
	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 1,30,22,432	-15,873 14,96,58,616	15,873 9,06,71,384	0.00 62.27
	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									

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General Culture, Capital Outlay on Education	Education, Technical Education, Sports and Youth Services, Art and Culture, Nutr	ition, Other Scientific Research	ch, Census Surveys	s and Statistics, Capit	tal Outlay on Edu	cation, Art and
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	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
		0	S	R	Total					
	1	(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

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

Grant No. & Description

Date:

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Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	acation, Technical	Education, Sports and	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	lucation, Art and
Major Head Minor Head Sub Head	or Head 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)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	50,00,000			50,00,000	35,52,007	1,85,771	16,33,764	33,66,236	32.68
0021 (21) Non Lapsable Central Pool of Resources									
General-Voted-				0		0			0.00
110 Assistance to Non- Government Secondary Schools 0001 (01) Expenditure on Secondary Schools under deficit system for boys-									
General-Voted- Sixth-Schedule-Voted	42,50,00,000 86,32,76,000			42,50,00,000 86,32,76,000	20,36,31,744 86,32,76,000	6,84,088 1,17,72,396	22,20,52,344 66,27,56,043	20,29,47,656	52.25 76.77
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head Ceneral-Voted- General-Voted- General-Voted- General-Voted- 110 Assistance to Non-Government Secondary Schools Under deficit system for boys-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 General-Voted- O(a) O(a) General-Voted- 110 Assistance to Non- Government Secondary Schools O001 (01) Expenditure on Secondary Schools under deficit system for boys- General-Voted- General-Voted- 42,50,00,000	Culture, Capital Outlay on Education Major Head Minor Head Sub Head Cigure i Cigure	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 50,00,000 General-Voted- 110 Assistance to Non- Government Secondary Schools 0001 (01) Expenditure on Secondary Schools under deficit system for boys- General-Voted- 42,50,00,000	Culture, Capital Outlay on Education	Culture, Capital Outlay on Education Major Head Nimor Head (Figure in rupees) Major Head Nimor He	Culture, Capital Outlay on Education	Nation Head Nation Head Nation Natio	Colume Capital Outlay on Education Najor Hand Naj

Grant No. & Description

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

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

Date:

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	Culture, Capital Outlay on Education									
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 (b)	R	Total					
	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	17,47,57,095 59,90,76,000	7,43,93,042 8,99,23,832	53,84,67,947 47,40,61,737	10,03,64,053 12,50,14,263	84.29 79.13
	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	2,47,99,417 18,72,00,000	29,79,560 11,000	5,10,20,143 7,15,70,768	2,18,19,857 11,56,29,232	70.04 38.23

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Date:

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Grant No. & Description

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** Expenditure over spent(-) 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 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(04) Expenditure on non-deficit secondary schools for Girls-General-Voted-13,41,60,000 4,02,60,000 20,20,000 9,59,20,000 3,82,40,000 71.50 13,41,60,000 52,00,00,000 52,00,00,000 4,40,000 51.44 Sixth-Schedule-Voted 52,00,00,000 26,74,76,837 25,25,23,163 (06) Assistance for buildings, Hostels and staff quarters-65,00,000 65,00,000 Sixth-Schedule-Voted 65,00,000 0 65,00,000 0.00 (07) Assistance for purchase of furniture, equipments etc-Sixth-Schedule-Voted 73,00,000 0 73,00,000 73,00,000 73,00,000 0.00

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

Grant No. & Description

Date: 13-MAY-2020 12:52 PM

	rant No. & Description									
21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	lucation, Art and
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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Promotion of Hindi in Non Government Schools for boys and girls. General-Voted- Sixth-Schedule-Voted	31,68,000 2,47,68,000			31,68,000 2,47,68,000	10,32,000 2,47,68,000	0 12,000	21,36,000 2,14,00,000	10,32,000 33,68,000	67.42 86.40
	0009 (09) Improvement facilities for teaching of science in High Schools									
	General-Voted- Sixth-Schedule-Voted	5,68,04,000 10,95,60,000			5,68,04,000 10,95,60,000	1,81,84,428 10,95,60,000	2,20,000 7,35,572	3,88,39,572 8,71,02,401	1,79,64,428 2,24,57,599	68.37 79.50

Grant No. & Description

0013 (13) Extra curricular activities in High and Middle Schools-

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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)(10) Grant under Special Scheme for Girls Education-Sixth-Schedule-Voted 35,000 35,000 35,000 0 35.000 0.00 (11) Improvement of Libraries in Middle and High Schools-30,000 30,000 Sixth-Schedule-Voted 30,000 0 30,000 0.00

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Grant No. & Description

0016 (16) Assistance for Raising

Date: 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)Sixth-Schedule-Voted 50,000 50,000 50,000 0 50,000 0.00 (14) Audio Visuals Education in 0014 High Schools-40,000 40,000 40,000 0.00 Sixth-Schedule-Voted 0 40,000 0015 (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools Sixth-Schedule-Voted 0 2,20,000 2,20,000 2,20,000 2,20,000 0.00

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Grant No. & Description

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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
		O (a)	S (b)	R	Total (a+b+c)					
	Schools to Minimum Level	(a)	(b)	(c)	(a+b+c)					
	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

Grant No. & Description

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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
		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									

Grant No. & Description

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

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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
		О	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	11,24,711	13,75,289	44.99
	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 0		3,00,000 1,35,00,000	0.00
	General-Voted-				0		0			0.00
	0043 (37) Meghalaya Aided Schools									

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

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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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)			Col.o)	(C01.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Employees Death Cum Retirement Gratuities	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,80,00,000			3,80,00,000	2,51,99,292	7,00,000	1,35,00,708	2,44,99,292	35.53
	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									
	sixth-Schedule-Voted				0		0			0.00

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21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Cap	pital Outlay on Ec	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	N.L.C.P.R									

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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 Re	esearch, Census Surve	vs and Statistics, Car	oital Outlay on Ed	ucation, Art and
No	Culture, Capital Outlay on Education Major Head			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)					
	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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21	Culture, Capital Outlay on Education	ducation, Technical			art and Culture, Nutri					
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-	1,61,00,00,000			1,61,00,00,000	1,46,00,00,000	0	15,00,00,000	1,46,00,00,000	9.32
	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
	General- voicu-						U			

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	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		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)					
	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	3,90,96,321	19,28,312	2,42,98,991	3,71,68,009	39.53

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21	Miscellaneous General Services, General I	Education Tachnical	Education Sports as	ad Vouth Sarvices A	ert and Cultura Nutri	tion Other Scientific I	Pasagrah Cansus Surve	we and Statistics Co	onital Outlay on F	ducation Art and
21	Culture, Capital Outlay on Education	Education, Technical	Education, Sports at	nd Touth Services, F	art and Culture, Nutr	tion, Other Scientific i	xesearch, Census Burve	eys and Statistics, Co	apital Outlay off E	Jucation, 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)					
	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 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									
1				1						

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical I	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	pital Outlay on Edu	ucation, Art and
No	Total Grant or Appropriation (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
		0	S	R	Total					
	Universities 0002 (02) Payment for the cost of land acquired for NEHU-	(a)	(b)	(c)	(a+b+c)					
	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
1										

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G	rant No. & Description		-	Government o	f Meghalaya			Date:	13-MA	Y-2020 12:52 PM
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	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	m . 1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Government Hostel at Shillong Sixth-Schedule-Voted 0010 (10) Establishment of Book Bank	62,23,000			62,23,000	62,23,000	1,36,051	14,66,885	47,56,115	23.57
	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									

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	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	_		art and Culture, Nutri					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 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					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,75,40,000			3,75,40,000	3,75,40,000	11,52,951	1,51,29,669	2,24,10,331	40.30
	0013 (13) Government College									
	General-Voted- Sixth-Schedule-Voted	75,09,50,000			0 75,09,50,000	75,09,50,000	0 3,20,64,659	36,88,21,522	38,21,28,478	0.00 49.11
	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									

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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

Major Head

Total Grant or Appropriation

Available (+)/

Actual

Progressive

Available %age of

	Culture, Capital Outlay on Education									
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)					
	Jowai Sixth-Schedule-Voted	1,54,00,000			1,54,00,000	1,54,00,000	5,750	12,05,038	1,41,94,962	7.82
	0021 (21) State Awards to College Students									
	General-Voted- Sixth-Schedule-Voted	36,000			0 36,000	36,000	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		3,00,000 50,000	0.00 0.00

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

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Miscellaneous General Services, General Culture, Capital Outlay on Education	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	lucation, Art and				
Major Head Minor Head Sub Head (Figure in rupees)								Available 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
ı	O (a)	S (b)	R (c)	Total (a+b+c)					
0023 (23) Excursion for College Students General-Voted- Sixth-Schedule-Voted	10,00,000 91,000			10,00,000 91,000	10,00,000 91,000	0 0		10,00,000 91,000	0.00 0.00
104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system-									
General-Voted- Sixth-Schedule-Voted	1,25,00,00,000 18,86,00,000			1,25,00,00,000 18,86,00,000	19,78,66,253 18,86,00,000	0 0	1,05,21,33,747 2,45,47,862	19,78,66,253 16,40,52,138	84.17 13.02
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 0023 (23) Excursion for College Students General-Voted- Sixth-Schedule-Voted 104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system- General-Voted-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O (a) 0023 (23) Excursion for College Students General-Voted- Sixth-Schedule-Voted 10,00,000 91,000 104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system- General-Voted- 1,25,00,00,000	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S (a) (b) 0023 (23) Excursion for College Students General-Voted- Sixth-Schedule-Voted 10,00,000 91,000 104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0023 (23) Excursion for College Students General-Voted- Sixth-Schedule-Voted 10,00,000 91,000 104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system- General-Voted- 1,25,00,00,000	Culture, Capital Outlay on Education Major Head Sub Head	Culture, Capital Outlay on Education Major Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub He	Columb (Figure in rupes) Available(+) Over spent(-) balance amount at the begining of the mounth (Figure in Rs.) (Col.7 of previous month)	Najor Head Naj	Major Head

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

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Grant No. & Description

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 Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of Over spent(-) Over spent(-) Fynenditure Balance(+) Progressive Balance(+) Progress

No Major Head Minor Head Sub Head		Total Grant or (Figure i	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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Expenditure on College under non deficit system General-Voted- Sixth-Schedule-Voted	12,50,00,000 34,47,00,000			12,50,00,000 34,47,00,000	12,50,00,000 34,47,00,000	0 0	4,37,55,167	12,50,00,000 30,09,44,833	0.00 12.69
0006 (06) Assistance for purchase of									
furniture equipments etc. General-Voted-	66,000			66,000	66,000	0		66,000	0.00
0008 (08) Assistance for improvement									
of libraries and Laboratories									

0019 (19) Innovative Programme by

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Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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 (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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0.00

Grant No. & Description

(25) Strengthening Of Colleges

General-Voted-

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)N.E.H.U. collegiate Sixth-Schedule-Voted 1,95,000 1,95,000 1,95,000 0 1,95,000 0.00 (22) Meghalaya Aided college **Employee Death-Cum Retirement** Gratuities General-Voted-3,60,00,000 3,60,00,000 2,69,98,523 0 90,01,477 2,69,98,523 25.00

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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 (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)					
	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									

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific F	Research, Census Surve	veys and Statistics, Ca	pital Outlay on Ed	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
		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									

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

Grant No. & Description

Date:

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21	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									
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-	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									

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

Grant No. & Description

Date:

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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									
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-	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									

Grant No. & Description

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

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	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
		O (a)	S (b)	R (c)	Total (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									

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

Date:

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	r Head Total Grant or Appropriation 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	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									

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head	or Head Total Grant or Appropriation or 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)					
	lower income group									
	General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00

						(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	lower income group									
	General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	0021 (21) P									
	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

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

Date:

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(rant No. & Description							Dute.		
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical I	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	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	\mathbf{S}	R	Total					
	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									

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Report on Expenditure for the month of FEBRUARY/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

21	Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	irt and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Staustics, Caj	pitai Outiay on Edt	ication, 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)					
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	800 Other Expenditure 0001 (01) Excursion for college students									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0002 (02) State awards to College students									
	Sixth-Schedule-Voted				0		0			0.00

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical	Education, Sports a	and Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Cap	oital Outlay on Ed	ucation, 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Extra curricular activities including sports etc-									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0007 (07) Nonlapsable Central Pool Of									
	Resources									
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0009 (09) Chief Minister's All India Service Exams Incentive Scheme.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	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	or 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0011 (11) Provision of VPNOBB circuit to Colleges in Meghalaya under National Mission for Education through ICT									
	General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00
	0013 (12) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share									
	Centrally Sponsored Schemes General-Voted-	28,00,00,000			28,00,00,000	28,00,00,000	0		28,00,00,000	0.00

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Grant No. & Description

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.)	balance(+)	%age 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
	04 Adult Education 001 Direction and Administration 0001 (01) Deputy Director Adult Education and his staff									
	General-Voted-	86,80,000			86,80,000	49,25,282	3,87,285	41,42,003	45,37,997	47.72
	0002 (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

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

Grant No. & Description

Date: 13-MAY-2020 12:52 PM

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)					
103 Rural Functional Literacy Programmes 0001 (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
200 Other Adult Education Programme 0001 (01) District Social Education Officer and staff									
Sixth-Schedule-Voted	5,42,38,000			5,42,38,000	5,42,38,000	39,50,426	4,21,93,299	1,20,44,701	77.7

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

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	Culture, Capital Outlay on Education						,			
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
		O (a)	S (b)	R (c)	Total (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	17,52,863	1,89,89,256	79,36,744	70.52
	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)									
				1		I	I			

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

Date:

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G	rant No. & Description			Government o	i megnalaya			Date :	13-MA	Y-2020 12:32 PM
21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	desearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	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
	I	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
	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	5,00,000	0 0		5,00,000	0.00 0.00

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(01) Expenditure on Palitol

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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-Sanskrit Education 103

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

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•	Tant 100. & Description									
21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical E	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	apital 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	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	2,317	0	3,97,683	2,317	99.42
	003 Training 0002 (01) Directorate (SCERT)									
	General-Voted-	7,12,98,000			7,12,98,000	3,32,92,858	42,14,688	4,22,19,830	2,90,78,170	59.22

Monthly Appropriation Accounts

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

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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.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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	Total	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (02) Teachers training General-Voted-	8,08,40,000			8,08,40,000	2,55,79,302	0	5,52,60,698	2,55,79,302	68.36
	0010 (10) Setting up of Evaluation Unit									
	General-Voted-	53,41,000			53,41,000	24,59,536	3,08,612	31,90,076	21,50,924	59.73
	0013 (13) State Talent Search ME- and High Schools									

Monthly Appropriation Accounts 2. Expenditure for the month of FERRIARY/2019-2020

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports at	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
		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	65,15,736	6,85,672	79,23,936	58,30,064	57.61
	0021 (21) Basic Training Centres Including Guru Training									

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

Date:

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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, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	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)					
	Sixth-Schedule-Voted	4,83,34,000			4,83,34,000	4,83,34,000	30,81,501	3,41,35,380	1,41,98,620	70.62
	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 FEBRUARY/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	art and Culture, Nutrit	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	npital Outlay on Ed	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	44,00,000			44,00,000	44,00,000	0	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	10,91,984	1,21,76,298	94,66,702	56.26
	0026 (26) Expenditure on Trainees									
	Sixth-Schedule-Voted	2,75,00,000			2,75,00,000	2,75,00,000	0	-7,000	2,75,07,000	-0.03
	0033 (31) DERT-Central Assistance for CSS									

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

Grant No. & Description

General-Voted-

2,13,99,000

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No	Culture, Capital Outlay on Education 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)					
	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

2,13,99,000

2,13,99,000

0

2,13,99,000

0.00

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

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21	Miscellaneous General Services, General Edu	ıcation. Technical	Education, Sports and	d Youth Services. A	art and Culture. Nutri	tion. Other Scientific R	Research, Census Surve	evs and Statistics, Ca	anital Outlay on E	ducation. Art and
	Culture, Capital Outlay on Education						,	<i>j</i> = =		
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)					
	0035 (30) DIET-Central Assistance for CSS. Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	18,48,60,000			18,48,60,000	7,82,79,710	1,27,49,256	11,93,29,546	6,55,30,454	64.55 0.00
	General-Voted-	2,05,40,000			2,05,40,000	3,88,53,598	-1,07,70,942	-2,90,84,540	4,96,24,540	-141.60
	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

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

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6,40,000

0.00

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Grant No. & Description

General-Voted-

107

0001

Scholarships

(01)Inclusive Education of the

Disable at the Secondary

6,40,000

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** 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)(29) Block Institute Of Teacher Education (BITEs) General-Voted-28,39,000 28,39,000 0 28,39,000 0.00 28,39,000 (34) NEC State Share

6,40,000

6,40,000

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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	d 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			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	St (IFDGG)	(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	9,13,57,885	2,90,92,115	8,43,84,230	6,22,65,770	57.54
	0002 (02) Public Examination									
	General-Voted-	44,00,000			44,00,000	9,22,870	0	34,77,130	9,22,870	79.03

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Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/2019-2020 Covernment of Mogheleve

Government of Meghalaya Date :

	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
		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 FEBRUARY/2019-2020 **Government of Meghalaya**

Page No:

G	rant No. & Description		-	Government o	f Meghalaya			Date:	13-MAY	Y-2020 12:52 PM
21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	l Education, Sports ar	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	pital Outlay on Edu	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)					
	0018 (18) Public Examination General-Voted-				0		0			0.00
	0020 (20) Maintenance and Repairs									
	General-Voted-				0		0			0.00
2	2203 Technical Education									
	001 Direction and Administration									

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Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/2019-2020 Covernment of Meghaleva

Government of Meghalaya Date :

	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)					
	0001 (01) Head quarter and staff									
	General-Voted-	94,67,000			94,67,000	72,18,249	73,669	23,22,420	71,44,580	24.53
	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 FEBRUARY/2019-2020 Government of Meghalava

Government of Meghalaya

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21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical l	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	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
		0	S	R	Total					
	General-Voted-	(a) 1,71,00,000	(b)	(c)	(a+b+c) 1,71,00,000	1,52,86,298	1,59,140	19,72,842	1,51,27,158	11.54
	105 Polytechnics 0001 (01) Shillong Polytechnic-									
	General-Voted-	10,57,75,000			10,57,75,000	3,87,92,594	64,39,710	7,34,22,116	3,23,52,884	69.41
	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 FEBRUARY/2019-2020 Government of Meghalaya

Grant No. & Description

Date:

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21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	cation, Technical	Education, Sports and	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
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)					
	0005 (05) Setting up of new polytechnic General-Voted-	1,70,10,000			1,70,10,000	1,53,01,728	1,73,601	18,81,873	1,51,28,127	11.06
	0007 (07) Setting Up Of Engineering									
	College.									
	General-Voted-	1,68,10,000			1,68,10,000	1,68,10,000	0		1,68,10,000	0.00
	0009 (01) Upgradation Of Existing/Setting Up New Polytechnics.									

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

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	riant No. & Description									
21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical E	ducation, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	npital 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					
	Central Sector Schemes General-Voted-	(a) 8,00,00,000	(b)	(c)	(a+b+c) 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	1,11,73,874	29,00,277	2,72,85,403	82,73,597	76.73
	0014 (11) Tura Polytechnics									
	General-Voted-	3,48,68,000			3,48,68,000	1,17,07,762	19,92,083	2,51,52,321	97,15,679	72.14
	0015 (12) Excursion for Student of Technical Institution									

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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 %age of No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available

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)					
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 FEBRUARY/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 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)studying in Technical Institutes General-Voted-1,90,000 1,90,000 1,90,000 0 1,90,000 0.00 (01) Payment of Stipend for Apprenticeship of Implimentation of Apprentice Act 1961 as Amended In 1973 & 1986. 83,000 83,000 83,000 83,000 0.00 General-Voted-0 (04) Scholarship for Student 0 General-Voted-1,00,000 1,00,000 1,00,000 1,00,000 0.00

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

Grant No. & Description

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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, C	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.)	Expenditure upto the	balance(+) over spent amount(-)	%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)					
	108 Examinations 0001 (01) Assistance to Meghalaya State Council for Technical Education 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

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Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/2019-2020 Covernment of Magheleys

Government of Meghalaya Date :

	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.)	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) 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	22,44,848	28,07,421	-28,07,421	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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 R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Sport Officer and staff-									
	General-Voted-				0		2,55,284	2,55,284	-2,55,284	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 FEBRUARY/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 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 (01) (DUMMY) Setting Up Of State Liason Cell For Nss. **Centrally Sponsored Schemes** 0.00 General-Voted-0 0

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

Government of Meghalaya Date :

	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)					
	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	19,97,722 3,12,27,000	9,73,195 21,97,894	1,27,04,473 2,46,19,915	10,24,527 66,07,085	92.54 78.84
	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 -95,384	30,534 39,521	1,24,466 6,14,479	19.70 6.04

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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(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	S	R	Total	4	<u> </u>	U	/	o
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Nehru Yuva kendra & other services	(a)	(b)	(C)	(атытс)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0006 (06) Boys scouts and Girls Guides									
	General-Voted-	1,25,70,000			1,25,70,000	1,02,70,960	2,37,228	25,36,268	1,00,33,732	20.18
	0007 (07) Mass rallies (Bharatyam)									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd 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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 to Junior Red Cross	32,50,000			32,50,000	32,50,000	0		32,50,000	0.00
	0009 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0011 (11) Nss Implementation of									

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

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21	Miscellaneous General Services, General Edulture, 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	apital 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					
	regular Nss activities/ special camping Programme	(a)	(b)	(c)	(a+b+c)					
	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	-24,53,878	2,31,939	31,85,817	-26,85,817	637.16
	0020 (14) Award/incentive to NCC Cadet									

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No	Culture, Capital Outlay on Education Major Head Minor Head		Total Grant or	Appropriation		Available(+)/		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)					
	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 0.00

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Government of Meghalaya Date :

	Culture, Capital Outlay on Education								·	
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)					
	0003 (03) Assistance for holding of Tournament etc									
	General-Voted-				0 0		0			0.00
	Sixth-Schedule-Voted				U		U			0.00
	0004 (04) Construction of Outdoor and Indoor Stadium-									
	General-Voted- Sixth-Schedule-Voted				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			0.00 0.00

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

Grant No. & Description

Date:

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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 R	esearch, Census Surve	eys 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	\mathbf{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
	0009 (09) Rural Sports									

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	ation, Technical	Education, Sports and	l Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	oital Outlay on Ec	lucation, Art and
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
		О	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			0.00 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			0.00 0.00

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

of Meghalaya Date :

	Culture, Capital Outlay on Education				Т	-		Т	T	
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.)	Actual Expenditure for the 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)					
	0013 (13) For running and maintained of Youth Hostel Shillong- General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0014 (14) Sport Talent Search Scholarship Etc									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00
	0015 (15) Assistance for procurement									

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

Government of Meghalaya Date :

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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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 sports materials to various sports clubs/organisations									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0016 (16) Running and maintenance of the indoor sports Halls/stadium etc									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0018 (18) Assistance To Meghalaya State Olympic Association									
	General-Voted-				0		0			0.00

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

Grant No. & Description

Date:

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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 R	esearch, Census Surve	eys and Statistics, Cap	oital 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
1		0	S	R	Total					
1		(a)	(b)	(c)	(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 FEBRUARY/2019-2020 Government of Meghalaya

Grant No. & Description

Date:

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technica	l Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surv	eys and Statistics, Ca	pital Outlay on Ec	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					
	Sixth-Schedule-Voted	(a)	(b)	(c)	(a + b + c)		0			0.00
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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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 (Figure begining of 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 R **Total (b)** (a) (c) (a+b+c)General-Voted-0 0.00 (03) Payment Due To 0003 Me.S.E.B./Municipal Board 0.00 General-Voted-Fine Arts Education (01) Assistance to voluntary 0001 Cultural Organisation-General-Voted-0.00 (03) Institute of Culture

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Grant No. & Description

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21	Miscellaneous General Services, General Educa Culture, Capital Outlay on Education	ation, Technica	l Education, Sports an	d Youth Services,	Art and Culture, Nutri	ition, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ec	lucation, 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- 0004 (04) Promotion of performance Art General-Voted-				0		0			0.00
	0005 (05) Incorparation of Art and									
	Culture informal school system-									
	General-Voted-				0		0			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, Technica	l Education, Sports and	d Youth Services,	Art and Culture, Nutri	ition, Other Scientific Re	esearch, Census Surve	ys and Statistics, Caj	pital Outlay on Ec	ucation, 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
		О	S	R	Total					
		(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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	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					
	0015 (12) Holding Of District & State Level Exhibition Fairs.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0016 (13) Institute of Music Heritage Clubs									
	General-Voted-				0		0			0.00
	0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme									
	General-Voted-				0		0			0.00

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

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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	Actual Expenditure for the current month	Expenditure upto the current month		%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)					
	0019 (16) Infrastructure of Musical Centre									
	General-Voted-				0		0			0.00
	0020 (18) Shillong International Centre for Performing Arts(SCA)									
	General-Voted-				0		0			0.00
	0022 (20) Workshop Symposium									
	0022 (20) Workshop, Symposium, Seminars etc									
				L	1					

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S (b)	3 R (c)	Total (a+b+c)	4	0	6	7	0.00
		(a+b+c)		0			0.00
		0		0			0.00
		0		0			0.00
		0		0			0.00
_							

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

Grant No. & Description

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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	search, Census Surve	eys and Statistics, Ca	pital 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (07) State Sahitya academi	(a)	(0)	(C)	(атите)					
	General-Voted-				0		0			0.00
	0008 (08) Audio visual documentation and folk Music recording									
	General-Voted-				0		0			0.00
	0011 (11) Production of film and documentation for projection of the state and its culture									
	General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	_		art and Culture, Nutr		esearch, Census Surve			
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)					
	0017 (17) Cultural activities through District societies for Arts and Culture General-Voted-				0		0			0.00
	0021 (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA)									
	General-Voted-				0		0			0.00
	0022 (22) Research and Documentation through Audio and Video Media									

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

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21	Miscellaneous General Services, General Educat Culture, Capital Outlay on Education	tion, Technical	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	lucation, 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
		0	S	R	Total					
		(a)	(b)	(c)	(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

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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					
	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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Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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 0 S R **Total (b)** (a) (c) (a+b+c)(02) Strengthening and Development of State Archives General-Voted-0 0.00 Public Libraries 105 (01) District Library at Tura Sixth-Schedule-Voted 0 0.00 (02) District Library at Jowai

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

Grant No. & Description

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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 R	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Edu	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
		О	S	R	Total					
		(a)	(b)	(c)	(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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Report on Expenditure for the month of FEBRUARY/2019-2020 Government of Meghalaya

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	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0008 (08) District Library at Nongstoin									
	Sixth-Schedule-Voted				0		0			0.00
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) Raj Ram Mohan Roy Library foundation									

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

Grant No. & Description

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21	Miscellaneous General Services, General Educa Culture, Capital Outlay on Education	ation, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	ition, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	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)					
	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									

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

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No Major Head Shiner Head		Culture, Capital Outlay on Education									
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	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Sixth-Schedule-Voted 0 0 0 0.00	1	2			3		4	5	6	7	8
Sixth-Schedule-Voted										\top	
107 Museums 0001 (01) State Museum and Archives 0 0 0.00	ı		(a)	(b)	(c)	(a+b+c)					
0001 (01) State Museum and Archives		Sixth-Schedule-Voted				0		0			0.00
0002 (02) District Museum at Tura											
Sixth-Schedule-Voted 0 0 0.00		General-Voted-				0		0			0.00
		0002 (02) District Museum at Tura									
0004 (04) Furnishing of Museum						0		0			0.00
		0004 (04) Furnishing of Museum									

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

Grant No. & Description

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21	Miscellaneous General Services, General Education	ducation, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutri		search, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	
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)					
	Building	(a)	(0)	(0)	(атите)					
	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.									
	General-Voted-				0		0			0.00

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Government of Meghalaya Date :

	Culture, Capital Outlay on Education									
	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
		O (a)	S (b)	R (c)	Total (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									

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

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No		Culture, Capital Outlay on Education									
O S R Total	No	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-	prog. exp.(col.6) to total garnt or Approp- riation
Sixth-Schedule-Voted 0 0 0,00	1	2			3		4	5	6	7	8
Sixth-Schedule-Voted					R	Total					
0006 (06) Research and Documentation in Khasi/Jaintia/Garo.			(a)	(b)	(c)	(a+b+c)					
General-Voted-						0		0			0.00
800 Other Expenditure 0001 (01) Maintenance and repairs General-Voted- 0 0 0.00		0006 (06) Research and Documentation in Khasi/Jaintia/Garo.									
0001 (01) Maintenance and repairs		General-Voted-				0		0			0.00
0002 (02) Incentive Art and Culture		General-Voted-				0		0			0.00
		0002 (02) Incentive Art and Culture									

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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 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.) (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 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)Development Programme General-Voted-0 0.00 (06) Non-Lapsable Central Pool Of Resources General-Voted-0 0.00 North Eastern Areas 2552 Animal Husbandry 03 & Veterinary Other Expenditure (04) Financial Support to the Student of N.E.R. for Higher **Proffessional Courses N.E.C Scheme** General-Voted-0 -2,17,00,980 2,17,00,980 -2,17,00,980 0.00

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

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21	Miscellaneous General Services, General Educat Culture, Capital Outlay on Education	tion, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutr	ition, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	oital 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
		О	S	R	Total					
	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- 0022 (22) Infrastructure for Running				0		0			0.00
	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

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

Grant No. & Description

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21	Miscellaneous General Services, General Edulture, Capital Outlay on Education	ducation, Technical E	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	veys and Statistics, C	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					
	11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses 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
	0019 (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

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

Grant No. & Description

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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, Nutr	ition, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	pital 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
		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
				1	·					

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

Grant No. & Description

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21	Miscellaneous General Services, General E	ducation, Technical 1	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Lesearch, Census Surve	eys and Statistics, Cap	oital Outlay on Ed	lucation, Art and
	Culture, Capital Outlay on Education	,	, 1	,	,	,	,	, 1		,
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)					
	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									

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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 Available(+)/ Progressive %age of No Major Head **Actual Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount upto the over spent for the exp.(col.6) current month at the current amount(-) to total 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 O S **Total** R (a) **(b)** (c) (a+b+c)Others 004 Research and Development (01) Tribal Research Institute, Shillong. General-Voted-0 0.00 0002 (02) District Research Officer-Sixth-Schedule-Voted 0 0.00 Census Survey and 3454 Statistics Surveys and Statistics Gazetter and Statistical Memoirs (01) Special Officer Historical and

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Report on Expenditure for the month of FEBRUARY/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										
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)						
	Anti Quarium and his staff										
	General-Voted-				0		0			0.00	
	0002 (02) District Gazetteers and staff										
	General-Voted-				0		0			0.00	
	0003 (03) Printing of District Census										
	General-Voted-				0		0			0.00	

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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												
21	Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	id Touth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	tys and Statistics, Cap	pitai Outiay oli Eu	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			
0	4202 Capital Outlay on												
8	Education, Sports,Art and Culture 01 General Education 202 Secondary Education												
	0008 (03) Construction Of Educational Buildings												

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

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	tion, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	pital 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					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0010 (10) Construction of Hostel for Rural Student (on PPP model)									
	General-Voted-				0		0			0.00
	203 University and Higher Education 0007 (06) Infrastructure Development Under SPA/SCA, Etc									
	General-Voted-	7,14,30,000			7,14,30,000	7,14,30,000	0		7,14,30,000	0.00

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Grant No. & Description

21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	ition, Other Scientific R	Research, Census Surve	ys 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					
	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-	(a) 1,27,00,000	(b)	(c)	(a+b+c) 1,27,00,000	1,27,00,000	0		1,27,00,000	0.00
9	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

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	Culture, Capital Outlay on Education		Total Grant or							
	Major Head Minor Head Sub Head	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 Appropriation				
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2		,	3		4	5	6	7	8
		O	S	R	Total					
	0006 (06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0008 (08) Construction of Ampati Government Secondary School, West Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0009 (09) Construction of Girl's secondary School at Ampati, South West Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General Educa Culture, Capital Outlay on Education	rt and Culture, Nutri	tion, Other Scientific R	desearch, Census Surve	ys and Statistics, Ca	pital Outlay on E	ducation, Art and			
No	Total Grant or Appropriation (Figure in rupees) 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)					
	0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	03 Power 103 Government Colleges and Institutes 0001 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong									
	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

	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					
	17 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong.	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted- 0003 (03) Construction of new building block for Master Education Programme at St Mary's College of Teacher Education, Shillong.	56,00,000			56,00,000	56,00,000	0		56,00,000	0.00
	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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(06) Construction of building for

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 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(04) Upgradation of the infrastructure of Nabon Women's Synod College at Mission Compound, Shillong N.E.C Scheme 1,00,000 1,00,000 1,00,000 1,00,000 General-Voted-0 0.00 (05) Construction of Auditorium at Shillong Commerce College, Shillong **N.E.C Scheme** 1,00,000 1,00,000 1,00,000 General-Voted-0 1,00,000 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

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)					
	Au	c Stream Multipurpose ditorium and Girl's Hostel at Dominic College, Shillong									
	General-Vo	N.E.C Scheme oted-	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	5,53,10,78,482	93,89,31,247	16,44,44,51,708	-4,53,32,36,708	138.06
	2202	Sixth-Schedule-Voted	12,90,42,47,000	0	0	12,90,42,47,000	12,90,42,47,000	93,89,31,247	16,44,44,51,708	-3,54,02,04,708	127.43
	2203	General-Voted-	62,91,69,000	0	0	62,91,69,000	50,78,86,674	1,17,38,480	13,30,20,806	49,61,48,194	21.14
	2203	General-Voted-	3,45,24,000	0	0	3,45,24,000	1,69,06,317	60,45,004	4,62,19,613	-1,16,95,613	133.88
	22 04	Sixth-Schedule-Voted	3,18,81,000	0	0	3,18,81,000	3,18,81,000	60,45,004	4,62,19,613	-1,43,38,613	144.98
	2205	General-Voted-	0	0	0	0	0	00,43,004	4,02,13,013	-1,43,38,013	0
	2203	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	-90,40,980	0	2,17,00,980	-90,40,980	171.41
	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-									

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21		s General Services, G tal Outlay on Education	eneral Education, Technical Edu on	cation, Sports and	Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, C	apital Outlay on Ed	lucation, Art and
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	S	R	Total	'	1		-	
			(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
	Frant Total		12 (0.26 00.000	0	-	12 (0.2(00.000	(15.10.00.403	05 (7.14.72)	16 64 52 02 125	2.05.26.05.107	121.14
	General-Voted-		12,69,26,98,000	0	0	12,69,26,98,000	6,15,19,60,493	95,67,14,731	16,64,53,93,107	-3,95,26,95,107	131.14
8	ixth-Schedule-\	Voted	12,93,61,28,000	0	0	12,93,61,28,000	12,93,61,28,000	95,67,14,731	16,64,53,93,107	-3,70,92,65,107	128.67

Signature of Branch Officer

Note

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

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22	Other Administrative Services etc Housing	5								
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)					
1	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 0001 (01) Meghalaya House,New Delhi-									
	General-Voted-	12,52,65,000			12,52,65,000	6,22,67,528	1,74,913	6,31,72,385	6,20,92,615	50.43
	0002 (02) Meghalaya House, Kolkata.									
	, , , , ,									
	General-Voted-	3,87,45,000			3,87,45,000	69,46,982	17,32,546	3,35,30,564	52,14,436	86.54
	0003 (03) Other Session and Circuit Houses									
	Sixth-Schedule-Voted	3,87,15,000			3,87,15,000	3,87,15,000	29,42,290	3,35,81,398	51,33,602	86.74

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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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) Guest House, Shillong General-Voted-	46,20,000			46,20,000	22,65,331	2,08,357	25,63,026	20,56,974	55.48
0007 (07) Meghalaya House, Guwahati.									
(or) Meghandya House, Gawanian.									
General-Voted-	1,46,80,000			1,46,80,000	32,40,645	9,14,630	1,23,53,985	23,26,015	84.16
0008 (08) Meghalaya House, Vellore									
General-Voted-	1,06,01,000			1,06,01,000	72,97,072	2,62,891	35,66,819	70,34,181	33.65

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Meghalaya House Mumbai									
	General-Voted-	97,25,000			97,25,000	50,97,502	4,78,590	51,06,088	46,18,912	52.50
	0011 (11) Investment Promotion Centre, Meghalaya House, New Delhi									
	General-Voted-	53,50,000			53,50,000	51,64,758	0	1,85,242	51,64,758	3.46
	800 Other Expenditure 0004 (01) Expenditure On Independence Day And Republic									

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	2 Other Administrative Services etc Housing									
No		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
		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									

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	-									
22	Other Administrative Services etc Housing	5								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) bal (I pre				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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
			S	R						
	Dustanal Officer	(a)	(b)	(c)	(a+b+c)					
	Protocol Officer									
	General-Voted-	28,09,000			28,09,000	12,29,760	1,60,804	17,40,044	10,68,956	61.95
	0012 (12) Expenditure On State Protocol Officer.									
	General-Voted-	26,77,000			26,77,000	15,81,559	1,00,466	11,95,907	14,81,093	44.67
	0020 (08) Expenditure on State Guests									
	General-Voted-	40,00,000			40,00,000	23,07,430	0	16,92,570	23,07,430	42.31
2	2216 Housing									

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22										0/ ago of
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	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	Total (a+b+c)					
	05 General Pool Accommodation 052 Machinery and Equipment 0001 (01) Machinery & Equipment	(a)	(0)	(c)	(а+в+с)					
	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	1,90,02,674	20,91,728	1,30,89,054	1,69,10,946	43.63
	800 Other Expenditure 0001 (01) Construction									

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22	Other Administrative Services etc Housing	7								
	Major Head Minor Head Sub Head		pı			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	3,00,00,000			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	92,806	0	74,07,194	92,806	98.76
	0003 (03) Lease Charges									
	General-Voted-	45,00,000			45,00,000	34,49,660	0	10,50,340	34,49,660	23.34
	0004 (04) Estate Management									

Major Head Wise total

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22 Other Administrative Services etc 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.)	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-	5,14,60,000			5,14,60,000	1,13,46,965	36,87,173	4,38,00,208	76,59,792	85.12
3 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-	11,52,000			11,52,000	72,000	0	10,80,000	72,000	93.75

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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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- Sixth-Schedule-Voted	1,13,90,000			1,13,90,000	58,76,889	7,61,285 3,98,340	62,74,396 4,11,210	51,15,604 -4,11,210	55.09 0.00
	0002 (02) District Soldiers-Sailors and Airmen's Board									
	Sixth-Schedule-Voted	1,01,00,000			1,01,00,000	1,01,00,000	4,68,231	59,08,878	41,91,122	58.50
	0006 (06) Grant for holding of Exservicemen rally									

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22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head	Head ad (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
		О	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									

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22 Other Admini	atrativa Carviaca eta Hannina									
No Major Head Minor Head Sub Head	strative Services etc Housing		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.)	Expenditure up to 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-Voted	d-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
Gallar	Cash Grant to Recipient for ntry and Distinguisted ce Awards									
General-Voted	d-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
2070	General-Voted- Sixth-Schedule-Voted	21,84,72,000 4,15,65,000	0 0	0	21,84,72,000 4,15,65,000	9,73,98,567 4,15,65,000	70,47,821 70,47,821	15,88,47,851 15,88,47,851	5,96,24,149 -11,72,82,851	72.71 382.17
2216										
2216	General-Voted-	12,35,60,000	0	0	12,35,60,000	6,39,92,105	57,78,901	6,53,46,796	5,82,13,204	52.89
2235	General-Voted-	1,44,92,000	0	0	1,44,92,000	78,14,562	16,27,856	1,37,58,811	7,33,189	94.94
	Sixth-Schedule-Voted	1,01,00,000	0	0	1,01,00,000	1,01,00,000	16,27,856	1,37,58,811	-36,58,811	136.23

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22	Other Administrative Services etc Housing									
No	Major Head		Total Grant or Ap	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in r	upees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		` 0	• /		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.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)					
	rant Total									
G										
G	eneral-Voted- xth-Schedule-Voted	35,65,24,000 5,16,65,000	0	0	35,65,24,000	16,92,05,234	1,44,54,578	23,79,53,458	11,85,70,542 -18,62,88,458	66.74 460.57

Signature of **Branch Officer**

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 FEBRUARY/2019-2020 Government of Meghalaya

Grant No. & Description

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23	Other Administrative Services etc									
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)					
1	2070 Other Administrative Services 003 Training 0009 (09) Meghalaya Administrative Training Institute	(4)	(0)		(arore)					
	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

Monthly Appropriation Accounts

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

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Grant No	. &	Description
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23			TO A LOCAL	Appropriation	Т	Available(+)/	Actual	Progressive	A *1.1.1	0/ 0
No	Major Head 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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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 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

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

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G	rant No. & Description									
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)	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)					
	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 FEBRUARY/2019-2020 Government of Meghalaya

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23	Other Administrative Services etc									
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-				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

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23 Other Administrative Services etc 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 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 S R 0 Total **(b)** (a) (c) (a+b+c)(04) Establishment of State **Human Rights Commission** General-Voted-0 0.00 (05) Establishment of Meghalaya State Lokayukta General-Voted-0 0.00 Other Expenditure (02) Miscellaneus Gifts And 0013 Presents.

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23 Other Administrative Services etc 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)General-Voted-0 0.00 (04) Payment Of Ex-Gratia Grants To Persons Killed By Bangladesh Riflies. General-Voted-0.00 0 0016 (06) Charges On State Funeral General-Voted-0 0.00 (07) Expenditure to matters relating to Mining & Exploration

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23 Other Administrative Services etc Available(+)/ No Major Head **Total Grant or Appropriation** Progressive Available Actual %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 (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 R 0 \mathbf{S} Total **(b)** (a) (c) (a+b+c)General-Voted-0 0.00 (08) Scheme for Meghalaya Day **Excellence Award** General-Voted-0.00 0 0026 (16) Miscellaneous Expenditure General-Voted-0.00 Secretariat-Social 2251 Services 090 Secretariat

Monthly Appropriation Accounts

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

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23 Other Admin	istrative Services etc									
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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Meghalaya Information mision (Right To Information									
General-Vote	ed-	2,90,80,000			2,90,80,000	2,17,02,696	8,42,991	82,20,295	2,08,59,705	28.27
Major Head Wis	e 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	2,17,02,696	8,42,991	82,20,295	2,08,59,705	28.27
Grant Total										
General-Voted-		2,90,80,000	0	0	2,90,80,000	2,17,02,696	8,42,991	82,20,295	2,08,59,705	28.27
									В	Signature of ranch Officer

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23	Other Administrative Services etc										
No	Major Head Minor Head Sub Head		Total Grant (Figur	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			<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.

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

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24	Pension and Other Retirement Benefits									
	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)					
	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	49,21,02,629	49,64,62,308	5,06,68,64,466	-49,64,466	100.10
	102 Commuted value of Pensions 0001 (01) Commuted value of Pension									
	General-Voted-	55,00,00,000			55,00,00,000	-10,54,71,738	2,22,53,223	67,77,24,961	-12,77,24,961	123.22
	104 Gratuities 0001 (01) Ordinary gratuities									

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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.)	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-	30,00,00,000			30,00,00,000	25,70,95,517	5,05,296	4,34,09,779	25,65,90,221	14.47
	0002 (02) Death gratuities									
	General-Voted-	30,00,00,000			30,00,00,000	27,21,95,774	43,98,918	3,22,03,144	26,77,96,856	10.73
	0003 (03) Retiring gratuities									
	General-Voted-	13,00,00,000			13,00,00,000	-96,96,64,094	10,77,07,401	1,20,73,71,495	-1,07,73,71,495	928.75
	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	-1,30,25,17,169	18,94,22,053	2,07,19,39,222	-1,49,19,39,222	357.23
	115 Leave Encashment Benefits 0001 (01) Leave Encashment									
	General-Voted-	70,00,00,000			70,00,00,000	7,71,47,790	8,22,56,714	70,53,43,004	-53,43,004	100.76
	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	11,91,288	9,71,058	41,97,79,770	2,20,230	99.95

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24	Pension and Other Retirement Benefits									
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				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	4				
	200 Other Pensions 0001 (01) Pension to Legislators General-Voted-	50,00,00,000			50,00,00,000	45,01,58,185	55,06,468	5,53,48,283	44,46,51,717	11.07
	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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Government of Meghalaya Date :

24 Pension and Other Retirement Benefits 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 to total 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)Other Social 60 Security and Welfare **Programmes** Other Programmes (18) Grant to Meghalaya Pensioners' Welfare Fund General-Voted-3,00,000 3,00,000 3,00,000 0 3,00,000 0.00 **Major Head Wise total** 2071 General-Voted-8,54,69,00,000 0 8,54,69,00,000 -82,40,80,561 90,95,44,908 10,28,26,37,014 -1,73,57,37,014 120.31 2235 3,00,000 3,00,000 3,00,000 3,00,000 General-Voted-0 0 0 0 0 **Grant Total** -82,37,80,561 10,28,26,37,014 -1,73,54,37,014 General-Voted-0 120.3 8,54,72,00,000 8,54,72,00,000 90,95,44,908 Signature of **Branch Officer**

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24	Pension and Other Retirement Benefits									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in			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	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 FEBRUARY/2019-2020 Government of Meghalaya

Grant No. & Description

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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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries-									
General-Voted-	1,47,05,000			1,47,05,000	51,91,567	9,83,023	1,04,96,456	42,08,544	71.38
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
	2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	Comparison (a) (b) 2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	O (a) (b) (c) 2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	O (a) (b) (c) (a+b+c) 2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 1,47,05,000 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) 2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotteries- General-Voted- 1,47,05,000 1,47,05,000 51,91,567 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	Col.7 of previous month Col.7 of previous m	Col.7 of previous month (Figure in Rs.) (Col.7 of previous month) Col.7 of previous month (Figure in Rs.) (Col.7 of previous month)	the month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3-col.6) Total (a) (b) (c) (a) (a) (b) (c) (c) (a) (a) (b) (c) (c) (a) (a) (b) (c) (c) (c) (a) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c

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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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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
ior Head Wise total	O (a)	S (b)	R (c)	Total (a+b+c)					
2075 General-Voted-	1,47,05,000	0	0	1,47,05,000	51,91,567	9,83,023	1,04,96,456	42,08,544	71.38
	1,47,05,000	0	0	1,47,05,000	51,91,567	9,83,023	1,04,96,456	42,08,544	71.38
to:									Signature of ranch Officer
1	jor Head Wise total 2075 General-Voted- eant Total neral-Voted-	O (a)	O S (a) (b) jor Head Wise total 2075 General-Voted- 1,47,05,000 0 eant Total neral-Voted- 1,47,05,000 0	O S R (a) (b) (c) jor Head Wise total 2075 General-Voted- 1,47,05,000 0 0 ant Total neral-Voted- 1,47,05,000 0 0	O S R Total (a+b+c)	O S R Total (a) (b) (c) (a+b+c) jor Head Wise total 2075 General-Voted- 1,47,05,000 0 0 1,47,05,000 51,91,567 rant Total neral-Voted- 1,47,05,000 0 0 1,47,05,000 51,91,567	Degining of the month (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month)	Degining of the month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Figur	Degining of the month (Figure in Rs.) (Col.3-Col.6)

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Grant No. & Descri	ption
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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	2,77,08,130	36,36,125	4,47,34,995	2,40,72,005	65.02
	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	73,15,841 4,33,87,000	14,17,609 25,30,919	1,61,70,768 3,00,13,727	58,98,232 1,33,73,273	73.27 69.18
	0003 (03) District Medical Officer (Civil Surgeon's offices)									

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No No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on M	Total Grant o	Health, Capital Outla r Appropriation in rupees)	ay 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)					
	Sixth-Schedule-Voted	9,29,88,000			9,29,88,000	9,29,88,000	84,48,374	7,61,03,220	1,68,84,780	81.84
	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 6,19,367	71,03,758	10,19,000 1,11,95,242	0.00 38.82
	0006 (06) Opthalmic Cell in the Directorate-									
	General-Voted-	25,77,000			25,77,000	17,12,865	80,236	9,44,371	16,32,629	36.65
	0007 (07) Meghalaya State Health Advisory Board									

Grant No. & Description

(05) Establishment of Acquire

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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 over spent exp.(col.6) balance amount for the upto the current month to total at the current amount(-) (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)General-Voted-13,60,000 9,52,975 39,438 9,13,537 32.83 13,60,000 4,46,463 (02) National Iodine Deficiency Disorders Control Programmes-**Centrally Sponsored Schemes** 86,80,000 General-Voted-86,80,000 64,47,076 2,74,012 25,06,936 61,73,064 28.88 (09) Payment due to 0013 MeSEB/Municipal Board/Telephone Bill (BSNL) 18,63,781 60,93,109 General-Voted-74,20,000 74,20,000 5,36,890 13,26,891 82.12 Sixth-Schedule-Voted 6,59,40,000 6,59,40,000 36,36,326 4,97,69,489 1,61,70,511 75.48 6,59,40,000

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26	Medical and Public Health, Family Welfard	e, Capital Outlay on M	Medical and Public	Health, Capital Outl	ay on Family Welfare	9				
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)					
	Immune Defeciency Syndrome.									
	Sixth-Schedule-Voted	28,10,000			28,10,000	28,10,000	1,42,484	13,63,451	14,46,549	48.52
	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	3,22,401	32,97,412	19,04,588	63.39
	0020 (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board									
	General-Voted-	29,90,000			29,90,000	7,28,875	0	22,61,125	7,28,875	75.62

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	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	re, Capital Outlay on M	Total Grant or	Health, Capital Outland Appropriation n rupees)	y on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or Approp-
						(Figure in Rs.) (Col.7 of previous month)	(Figure in Rist)	(rigure in 1881)	(Col.3- Col.6)	riation (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	52.7′
	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	14,89,078 23,15,000	3,35,052 3,00,570	37,70,974 35,67,974	11,54,026 -12,52,974	76.5′ 154.12

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Medical and Public Health, Family Welfare,	Capital Outlay on	Medical and Public I	Health, Capital Outla	y on Family Welfard	e				
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
	О	S	R	Total					
110 Hospital and Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof) Sixth-Schedule-Voted	49,49,10,000	(b)	(c)	(a+b+c) 49,49,10,000	49,49,10,000	3,21,87,327	34,55,67,387	14,93,42,613	69.82
0002 (02) Ganesh Das Hospital (inc									
Sixth-Schedule-Voted	30,55,40,000			30,55,40,000	30,55,40,000	2,27,16,609	24,72,58,428	5,82,81,572	80.93
0003 (03) R.P. Chest Hospital (including improvement thereof)-									
	Major Head Minor Head Sub Head 2 110 Hospital and Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof) Sixth-Schedule-Voted 0002 (02) Ganesh Das Hospital (inc improvement thereof) Sixth-Schedule-Voted	Major Head Minor Head Sub Head 2 O (a) 110 Hospital and Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof) Sixth-Schedule-Voted 49,49,10,000 0002 (02) Ganesh Das Hospital (inc improvement thereof) Sixth-Schedule-Voted 30,55,40,000	Major Head Minor Head Sub Head 2 O (a) (b) 110 Hospital and Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof) Sixth-Schedule-Voted 49,49,10,000 0002 (02) Ganesh Das Hospital (inc improvement thereof) Sixth-Schedule-Voted 30,55,40,000	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 110 Hospital and Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof) Sixth-Schedule-Voted 49,49,10,000 0002 (02) Ganesh Das Hospital (inc improvement thereof) Sixth-Schedule-Voted 30,55,40,000	Total Grant or Appropriation	Major Head Minor 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 Minor Head Sub Head (Figure in rupees)	Najor Head	Total Grant or Appropriation

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	Medical and Public Health, Family Welfard	e, Capital Outlay on			y 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	19,13,96,000			19,13,96,000	9,95,86,379	84,69,243	10,02,78,864	9,11,17,136	52.39
	0004 (04) Jowai Civil Hospital (inclding improvement thereof)									
	Sixth-Schedule-Voted	12,51,40,000			12,51,40,000	12,51,40,000	82,28,565	8,15,33,013	4,36,06,987	65.15
	0005 (05) Tura Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	18,54,05,000			18,54,05,000	18,54,05,000	1,65,74,957	16,67,24,965	1,86,80,035	89.92
	0006 (06) Leper Hospital Colony-									

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rant No. & Description									
Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public	Health, Capital Outl	ay on Family Welfard	e				
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)					
Sixth-Schedule-Voted	29,05,000			29,05,000	29,05,000	2,69,178	26,87,742	2,17,258	92.52
0007 (07) Establishment of T.B. Centre and isolation beds-									
General-Voted-	74,20,000			74,20,000	34,67,945	3,41,436	42,93,491	31,26,509	57.86
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	12,35,774 30,00,000	2,26,959 1,41,721	24,86,185 16,28,626	10,08,815 13,71,374	71.14 54.29
0009 (09) Establishment of Blood Bank									
_	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head 2 Sixth-Schedule-Voted 0007 (07) Establishment of T.B. Centre and isolation beds- General-Voted- 0008 (08) Establishment of STD(V.D.) Clinics- General-Voted- Sixth-Schedule-Voted	Medical and Public Health, Family Welfare, Capital Outlay on Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 29,05,000 0007 (07) Establishment of T.B. Centre and isolation beds- General-Voted- 74,20,000 0008 (08) Establishment of STD(V.D.) Clinics- General-Voted- 34,95,000	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Major Head Minor Head Sub Head 2 O S (a) (b) Sixth-Schedule-Voted 29,05,000 Sixth-Schedule-Voted 74,20,000 General-Voted-74,20,000 O008 (08) Establishment of STD(V.D.) Clinics- General-Voted-34,95,000 Sixth-Schedule-Voted 34,95,000 Sixth-Schedule-Voted 30,00,000	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outland Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) 2	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfar Major Head Minor Head Sub Head (Figure in rupees)	Major Head Maj	Major Head Minor Head Sub Head Minor Head Sub Head Minor H	Major Head Minor Head Min	Major Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare Major Health Major Health Major Health Major Health Major Health Major Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Medical and Public Health Capital Outlay on Family Welfare Sub Health Major Major Medical and Public Health Capital Outlay on Family Welfare Calcal previous month Capital Outlay on Family Welfare Capital Outl

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	Medical and Public Health, Family Welfare	e, Capital Outlay on l			y 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,26,70,000			2,26,70,000	1,19,73,535	9,11,154	1,16,07,619	1,10,62,381	51.20
	0010 (10) Establishment of Psychatric Clinic									
	General-Voted-	62,20,000			62,20,000	21,66,762	4,33,672	44,86,910	17,33,090	72.14
	0011 (11) B.C.G Programme									
	General-Voted-	49,70,000			49,70,000	19,05,258	3,79,197	34,43,939	15,26,061	69.29
	0012 (12) Trachoma Control Programme:-									

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No No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on Me	Total Grant or	Health, Capital Outla Appropriation n 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	33,81,000			33,81,000	33,81,000	2,24,563	22,64,242	11,16,758	66.97
	0013 (13) Visual Impairment									
	General-Voted- Sixth-Schedule-Voted	1,17,24,000 77,67,000			1,17,24,000 77,67,000	39,82,351 77,67,000	7,94,578 2,63,075	85,36,227 29,38,655	31,87,773 48,28,345	72.81 37.84
	0014 (14) Artificial Limb Fitting Centre atached to Civil Hospital-									
	Sixth-Schedule-Voted	98,35,000			98,35,000	98,35,000	6,41,342	71,06,996	27,28,004	72.26
	0016 (16) Upgradation of 30 bedded CHC to Hospital.									

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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)					
	Sixth-Schedule-Voted	35,69,41,000			35,69,41,000	35,69,41,000	2,96,19,811	31,66,09,816	4,03,31,184	88.70
	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	49,75,670	5,28,00,991	1,09,34,009	82.84
	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	2,65,204	30,21,221	24,13,779	55.59

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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public	Health, Capital Outla	y 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
		0	S	R	Total					
	0022 (22) Women and Child Hospital	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	6,23,57,000			6,23,57,000	6,23,57,000	47,39,225	5,55,64,169	67,92,831	89.11
	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	Medical and Public Health, Family Welfard	o Conital Outlay on	Madical and Dublic I	Joelth Conital Outle	w on Family Walfa-	20				
	Major Head Minor Head Sub Head	c, Capitai Outiay oli	Total Grant or	r Appropriation in rupees)	y on rainity 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
		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	0	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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26	Medical and Public Health, Family Welfare	e, Capital Outlay on M	Medical and Public	Health, Capital Outla	ay on Family Welfar	e				
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					
	0003 (03) Contribution toward NGO's under PPP (Recurring and Non Recurring)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	9,35,00,000	9,35,00,000	-1,35,00,000	116.88
	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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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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 10,57,325	85,33,703	2,95,000 45,37,297	0.00 65.29
	General-Voted-				0		0			0.00

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Major Head Minor Head	e, Capital Outlay on	Total Grant or	r Appropriation	y 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)				
2			3		4	5	6	7	8
102 Homeopathy 0001 (01) Establishment of Homoepathic Dispensaries/Hospitals- General-Voted- Sixth-Schedule-Voted	2,90,000 2,47,28,000			2,90,000 2,47,28,000	2,90,000 2,47,28,000	0 18,03,979	1,92,59,703	2,90,000 54,68,297	0.00 77.89
0002 (02) Assistance to the Board of Homoepathic Medicine,Meghalaya-									
Sixth-Schedule-Voted	75,000			75,000	75,000	0		75,000	0.00
	Major Head Minor Head Sub Head 2 102 Homeopathy 0001 (01) Establishment of Homoepathic Dispensaries/Hospitals- General-Voted- Sixth-Schedule-Voted 0002 (02) Assistance to the Board of Homoepathic Medicine,Meghalaya-	Major Head Minor Head Sub Head 2 O (a) 102 Homeopathy 0001 (01) Establishment of Homoepathic Dispensaries/Hospitals- General-Voted- Sixth-Schedule-Voted 2,90,000 2,47,28,000 0002 (02) Assistance to the Board of Homoepathic Medicine,Meghalaya-	Major Head Minor Head Sub Head 2 O (a) 102 Homeopathy 0001 (01) Establishment of Homoepathic Dispensaries/Hospitals- General-Voted- Sixth-Schedule-Voted 2,90,000 2,47,28,000 0002 (02) Assistance to the Board of Homoepathic Medicine,Meghalaya-	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 102 Homeopathy 0001 (01) Establishment of Homoepathic Dispensaries/Hospitals- General-Voted- Sixth-Schedule-Voted 2,90,000 S R (a) (b) (c)	Total Grant or Appropriation (Figure in rupees)	Name	Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head	Major Head Minor Head Sub Head (Figure in rupees) William Figure in rupees Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Figure in rupees Figure in rupees Figure in rupees Figure in Rs.) Figure in Rs. Figu	Major Head

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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 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)(04) Establishment of 0004 Homoepathic Hospital-Sixth-Schedule-Voted 27,90,000 27,90,000 27,90,000 2,48,351 97.70 27,25,836 64,164 Rural Health Services-Allopathy Health Sub-centres (01) Other Existing and new 0001 Primary Health Centres and Sub-Centres with indoor facilities-15,37,80,000 11,64,17,210 3,73,62,790 Sixth-Schedule-Voted 15,37,80,000 15,37,80,000 1,14,71,402 75.70 Primary Health 103 Centres (01) Other Existing and new Primary Health Centres with indoor facilities

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26 Medical and Public Health, Family Welfare 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	Expenditure t for the c current month of h (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)
					previous month)				
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	10,65,71,934	1,08,35,52,729	7,10,25,271	93.85
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	81,63,008	8,84,35,245	-2,07,05,245	130.57
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	38,79,605	4,25,44,250	1,34,83,750	75.93

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No	Major Head Minor Head Sub Head	finor 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					4	5	6	7	8
		O S R Total (a) (b) (c) (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	4,25,50,233	44,47,20,696	9,03,34,304	83.12
	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	1,53,50,328	14,51,64,218	-56,39,218	104.04

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26 Medical and Public Health, Family Welf No Major Head Minor Head Sub Head	are, Capital Outlay on M	Total Grant or	Health, Capital Outla • Appropriation in rupees)	ay 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
2	O (a)	S (b)	R (c)	Total (a+b+c)	-	3	U	,	0
0002 (02) Establishment of T.B Centre	es								
and isolation-Beds Sixth-Schedule-Voted	6,10,45,000			6,10,45,000	6,10,45,000	50,37,633	5,13,44,750	97,00,250	84.11
0003 (03) Mobile Unit/Vehicles/Staff									
Sixth-Schedule-Voted	3,04,59,000			3,04,59,000	3,04,59,000	22,95,441	2,37,48,401	67,10,599	77.97
0006 (06) Visual Impairment									
Sixth-Schedule-Voted	68,01,000			68,01,000	68,01,000	3,84,995	40,45,375	27,55,625	59.48

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public l	Health, Capital Outla	y on Family Welfare	2				
	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)					
	05 Medical Education, Training and Research 105 Allopathy 0001 (01) Other Expenditure General-Voted-	1,26,06,000			1,26,06,000	96,06,000	0	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	68,50,551 2,01,99,000	6,53,698 16,68,615	66,14,147 1,78,55,150	61,96,853 23,43,850	51.63 88.40

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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 t for the c current month f h (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	
	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	1,06,18,990 2,87,79,000	4,09,723 23,67,930	47,70,733 2,62,12,455	1,02,09,267 25,66,545	31.8: 91.03
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	54,00,788 12,31,46,000	10,40,377 1,28,50,051	1,07,09,589 13,91,90,199	43,60,411 -1,60,44,199	71.0′ 113.0′

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26 No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	re, Capital Outlay on	Total Grant o	Health, Capital Outlar Appropriation in rupees)	ay 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)					
	0003 (03) Small Pox Sixth-Schedule-Voted	4,22,60,000			4,22,60,000	4,22,60,000	43,56,035	4,68,19,165	-45,59,165	110.79
	0004 (04) Anti-Leprosy Measures									
	Sixth-Schedule-Voted	1,07,52,000			1,07,52,000	1,07,52,000	8,33,330	1,04,80,620	2,71,380	97.48
	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)	Expenditure for the current month of h (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	63,25,000			63,25,000	63,25,000	4,30,157	46,16,342	17,08,658	72.99
0006 (06) Public Health Dispensaries-									
Sixth-Schedule-Voted	2,72,55,000			2,72,55,000	2,72,55,000	22,73,904	2,30,52,821	42,02,179	84.58
0007 (07) Epidemic Unit-									
Sixth-Schedule-Voted	9,10,000			9,10,000	9,10,000	81,986	7,94,314	1,15,686	87.29
0008 (08) Basic Health Services Schemes									

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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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	3,06,55,000			3,06,55,000	3,06,55,000	30,03,871	3,24,03,132	-17,48,132	105.70
	0009 (09) State Leprosy Officer's Establishment-									
	General-Voted-	55,45,000			55,45,000	7,43,713	7,06,150	55,07,437	37,563	99.32
	0010 (10) Establishment of Leprosy Control Unit									
	Sixth-Schedule-Voted	3,19,44,000			3,19,44,000	3,19,44,000	30,85,859	3,28,73,190	-9,29,190	102.91
	0011 (11) Urban Leprosy Centres-									

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26	Medical and Dublic Health Family Welfer	- Comital Outlands	Madical and Dublic	Haalth Carital Oatla	Famile Walfana					
No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capitai Outlay on	Total Grant of	r Appropriation in rupees)	y on Family Wellare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	53,891	5,87,329	64,671	90.08
	0013 (13) Non-Medical Supervisor									
	Sixth-Schedule-Voted	15,25,000			15,25,000	15,25,000	1,56,824	12,92,578	2,32,422	84.76
	0014 (14) Disinfection of water supply-									
	General-Voted-	8,95,000			8,95,000	1,90,928	74,948	7,79,020	1,15,980	87.04
	0017 (17) National Vector Borne Disease Control Programme under NHM									

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	Tant No. & Description									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on M	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	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	7,00,00,000	(b)	(c)	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	19,76,00,000	0	24,00,000	19,76,00,000	1.20
	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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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)
l	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(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	1,84,74,934 1,57,70,000	3,16,653 8,85,988	39,91,719 79,99,827	1,81,58,281 77,70,173	18.02 50.73

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on	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)					
	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	1,03,13,000 33,20,000	24,700 59,760	2,71,700 6,46,896	1,02,88,300 26,73,104	2.5° 19.4°
	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	26,94,862 84,93,000	6,59,661 5,10,488	71,64,799 52,74,390	20,35,201 32,18,610	77.88 62.10

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26	Medical and Public Health, Family Welfare,	Capital Outlay on	Medical and Public I	Health, Capital Outl	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)					
	106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General-Voted-	13,05,12,000			13,05,12,000	5,20,39,351	72,63,123	8,57,35,772	4,47,76,228	65.69
	0002 (02) Testing of Polio Vaccine									
	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
	Public Health									

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Medical and Public Health, Family WelfarNo Major Head	re, Capital Outlay on Me		Lealth, Capital Outlands	ay on Family Welfar	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 Approp- riation (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-	(u)	(0)	(C)	(arbite)					
General-Voted-	2,26,11,000			2,26,11,000	1,24,71,596	8,46,167	1,09,85,571	1,16,25,429	48.59
0002 (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc.									
General-Voted-	55,60,000			55,60,000	29,40,947	2,66,144	28,85,197	26,74,803	51.89
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	21,57,942 21,79,000	2,39,583	25,61,641 14,000	19,18,359 21,65,000	57.18 0.64

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4	5	6	7	8
11,30,000 58,78,000	0 3,66,451	37,26,273	11,30,000 21,51,727	0.00 63.39
7,00,408	0	1,99,592	7,00,408	22.19
	7,00,408	7,00,408 0	7,00,408 0 1,99,592	7,00,408 0 1,99,592 7,00,408

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on N	Medical and Public	Health, Capital Outl	ay on Family Welfard	e				
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)					
	Registration System									
	General-Voted-	38,00,000			38,00,000	38,00,000	0		38,00,000	0.00
	800 Other Expenditure 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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No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	Health, Capital Outland Repropriation 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)					
	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	0	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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26 Medical and Public Health, Family Welfa	es Comital Outlay on I	Madical and Dublic	Haalth Comital Outl	ov. on Family Walfan					
26 Medical and Public Health, Family Welfa No Major Head Minor Head Sub Head	e, Capital Outlay on I	Total Grant o	r Appropriation in rupees)	ay on raining wena	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,36,73,02,000	1,22,00,000	81,15,00,000	1,35,51,02,000	37.45
General-Voted-	16,26,00,000			16,26,00,000	9,20,02,777	0	7,05,97,223	9,20,02,777	43.42
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	Madical and Dublic Health Family Walfor	a Capital Outlay and	Madical and Dublic	Health Comital Outle	ov. on Fomily Wolford					
No No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capitai Outiay on	Total Grant o	or Appropriation in rupees)	ay on Family Wellare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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>
	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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`	Grant 140. & Description									
26	Medical and Public Health, Family Welfar	re, Capital Outlay on M	edical and Public	Health, Capital Outla	ay on Family 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.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	1,41,30,000			1,41,30,000	65,07,610	12,92,976	89,15,366	52,14,634	63.10
	General-Voted-	1,50,20,000			1,50,20,000	79,55,940	0	70,64,060	79,55,940	47.03
	0002 (02) District Family Welfare Bureau									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	14,17,58,000			0 14,17,58,000	-2,26,150 14,17,58,000	0 52,91,686	2,26,150 5,75,84,947	-2,26,150 8,41,73,053	0.00 40.62
	003 Training (01) Regional Health and Family									

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	The state of the Bessell place.									
26	Medical and Public Health, Family Welfar	e, Capital Outlay on N	Medical and Public	Health, Capital Outl	ay on Family Welfar	e				
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)					
	0001 Welfare Training Centre									
	Centrally Sponsored Schemes General-Voted-	2,19,84,000			2,19,84,000	1,05,18,030	11,38,533	1,26,04,503	93,79,497	57.33
	General-Voted-	70,000			70,000	70,000	0		70,000	0.00
	0002 (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,59,23,000			4,59,23,000	4,59,23,000	0	75,770	4,58,47,230	0.16
	101 Rural Family									

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_	Tune 1 to Co Description									
26	Medical and Public Health, Family Welfar	e, Capital Outlay on M	Medical and Public I	Health, Capital Outla	ay on Family Welfare	e				
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					
	Welfare Services 0001 (01) Rural Family Welfare Centres	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	11,59,61,000			11,59,61,000	11,59,61,000	81,40,845	8,66,43,967	2,93,17,033	74.72
	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	2,82,04,411	27,96,90,617	14,96,21,383	65.15
	Voted-Sixth-Schedule-Garo				0	-79,30,043	1,65,265	80,95,308	-80,95,308	0.00
	0004 (04) Post Portum Programme at Sub-Divisional Level									

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	Medical and Public Health, Family Welfare,	Capital Outlay on Me			ay on Family Welfare		A nature 1	Duo consessione	Awallakla	0/ 222 af
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)					
	Sixth-Schedule-Voted	89,60,000			89,60,000	89,60,000	6,12,504	61,87,336	27,72,664	69.06
	0006 (03) Post Partum Programme at District Level									
	Sixth-Schedule-Voted	1,98,65,000			1,98,65,000	1,98,65,000	11,10,790	1,20,53,112	78,11,888	60.68
	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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No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant or	Health, Capital Outla Appropriation in rupees)	y 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)
1	2			2		previous month)	5	6	7	0
	2	O (a)	S (b)	3 R (c)	Total (a+b+c)	4	5	6	7	8
	Health 0001 (01) Maternity and Child welfare schemes	(a)	(0)	(C)	(атитс)					
	Centrally Sponsored Schemes Voted-Sixth-Schedule-Garo				0	-7,000	0	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	13,17,065 3,29,02,000	33,582 20,79,237	4,36,517 2,06,92,269	12,83,483 1,22,09,731	25.38 62.89
	0008 (08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) Maternity Benefit Programme									
	General-Voted-	41,50,000			41,50,000		0	41,50,000		100.00

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	Medical and Public Health, Family Welfare	, Capital Outlay on			ay on Family Welfar					
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)					
	104 Transport 0001 (01) Establishment of State Health Transport Organisation									
		25.14.000			25 14 000	11 10 710	1 20 7 (1	15 22 042	0.01.070	60.04
	General-Voted- Sixth-Schedule-Voted	25,14,000 67,60,000			25,14,000 67,60,000	11,10,719 67,60,000	1,28,761 1,37,505	15,32,042 16,98,135	9,81,958 50,61,865	60.94 25.12
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									
1	The control of Equipment			1	1			1		

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	Tank 1 to C Seseription									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	Health, Capital Outl	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.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong.	(11)	(0)		(21010)					
	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	46,91,000	46,91,000	9,000	99.81

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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(+)/ %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 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)(04) Up-gradation of equipment 0015 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 1.50.60.000 0.00 4210 Capital Outlay on Medical and Public Health Urban Health Services Hospital and Dispensaries (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth-Schedule-Voted 70,00,000 70,00,000 70,00,000 34,97,621 35,02,379 49.97

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Grant Troi & De	•									
26 Medical and l	Public Health, Family Welfare	, Capital Outlay on M		Health, Capital Outle r Appropriation	ay on Family Welfar	e 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)					
CHC	Upgradation of Nongstoin to Hospital under Basic mum Services	70,00,000			70,00,000	70,00,000	0	34,98,999	35,01,001	49.99
	Upgration of Nongpoh CHC ospital under Basic Minimum ces									
Sixth-Schedu	ıle-Voted	70,00,000			70,00,000	70,00,000	0	34,95,418	35,04,582	49.93
Institu	Construction of Meghalaya ute of Mental Health and ological Science.									

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	Medical and Dublic Health Family Water	Comital Outland	Madical and Duli	Hoolth Comital C 4	ov. on Formilla Wales					
No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capitai Outiay on I	Total Grant	or Appropriation e 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
		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	0	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	0	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	0	64,58,213	65,41,787	49.68
	0017 (17) Upgradation/Renovation/Improve ment of R.P.Chest									

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	Medical and Public Health, Family Welfare	e, Capital Outlay on l	Medical and Public	Health, Capital Outl	ay on Family Welfar	e				
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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Hospital,Shillong									
	Sixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	0	1,48,35,300	1,51,64,700	49.45
	0018 (18) Upgradation/Improvement of Tura Civil Hospital									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	48,93,405	51,06,595	48.93
	0019 (19) Upgradation/Renovation/Improve ment of Jowai Civil Hospital									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	49,97,100	50,02,900	49.97
	0022 (22) Upgradation of Baghmara									
	() - 10									

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26 Medical and Public Health, Family Welfare	. Capital Outlay on M	ledical and Public l	Health, Capital Out	lav on Family Welfar	e				
No Major Head Minor Head Sub Head	, cupital cultury of the	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)					
CHCs to Hospital		(-)							
Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0	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 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 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 S R Total (a) **(b) (c)** (a+b+c)Improvement Of Mairang Hospital Sixth-Schedule-Voted 20,00,000 20,00,000 20,00,000 9,98,883 10,01,117 49.94 (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 (29) Upgradation of Mahendraganj CHC To Hospital 50,00,000 0.00 0 Sixth-Schedule-Voted 50,00,000 50,00,000 50,00,000 (30) Upgradation of Umsning

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Grant 10. & Description									
26 Medical and Public Health, Family Welfare	e, Capital Outlay on N	Medical and Public	Health, Capital Outl	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			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
CHC To Hospital									
Sixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	0	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	40,00,000	0	39,11,146	88,854	97.78
0032 (27) Construction of Health Complex at Red Hill, Shilong									
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	48,41,552	51,58,448	48.42
0034 (32) Up-Gradation of Dalu									

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26 Medical and Public Health, Family Welf	are, Capital Outlay on Me	edical and Public I	Health, Capital Outl	ay on Family Welfar	e				
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)					
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	0	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	0	3,66,35,209	2,33,64,791	61.06

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104 Community Health Centres 0001 (01) Buildings	Grant (of & Descrip									
Minor Read Sub Head Sub Hea		c Health, Family Welfa	re, Capital Outlay on		ny on Family Welfar			.	4	0/
O S R Total (a) (b) (c) (a+b+c) 103 Primary Health Centres 0001 (01) Building Sixth-Schedule-Voted 13,50,00,000 13,50,00,000 0 8,46,87,560 5,03,12,440 62.73 104 Community Health Centres 0001 (01) Buildings	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
103 Primary Health Centres 0001 (01) Building 13,50,00,000 13,50,00,000 13,50,00,000 0 8,46,87,560 5,03,12,440 62,73 104 Community Health Centres 0001 (01) Buildings 104 Community Health Centres 0001 (01) Buildings 104 Community Health Centres 0001 (01) Buildings 105 Centres 0001 (01) Buildings	1 2			3		4	5	6	7	8
103 Primary Health Centres 0001 (01) Building										
Centres	Centres 0001 (01) Build Sixth-Schedule-Vo	oted	13,50,00,000		13,50,00,000	13,50,00,000	0	8,46,87,560	5,03,12,440	62.73
Sixth-Schedule-Voted 11,50,00,000 11,50,00,000 0 6,69,39,564 4,80,60,436 58.21	Centres									
	Sixth-Schedule-Vo	oted	11,50,00,000		11,50,00,000	11,50,00,000	0	6,69,39,564	4,80,60,436	58.21
Other Expenditure	Other Exp	enditure								

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	Medical and Public Health, Family Welfare,	Capital Outlay on M			ay on Family Welfar					
	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)					
	800 0005 (05) Construction of Staff quarters for women and children hospital,SDO's Office and staff quarters, DMO office at Tura	\(\frac{1}{2}\)	Ç= /	(7)						
	Sixth-Schedule-Voted	54,00,000			54,00,000	54,00,000	0	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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	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	re, 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 previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) Construction of the Office of the Assistant Commissioner of Food Safety									
	General-Voted-	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00
	0005 (01) Construction of the Office of the Commissioner of Food Safety									
	General-Voted-	2,25,00,000			2,25,00,000	2,25,00,000	0		2,25,00,000	0.00
			·			,	,			
	2210 General-Voted-	5,41,62,44,000	0	0	5,41,62,44,000	3,50,33,70,042	50,47,23,590	5,92,94,12,342	-51,31,68,342	109.47
	Sixth-Schedule-Voted	4,58,01,39,000	0	0	4,58,01,39,000	4,58,01,39,000	50,47,23,590	5,92,94,12,342	-1,34,92,73,342	129.46
	2211 General-Voted-	5,95,88,000	0	0	5,95,88,000	75,09,555	5,03,84,496	52,95,34,675	-46,99,46,675	888.66
	Sixth-Schedule-Voted	81,20,52,000	0	0	81,20,52,000	81,20,52,000	5,03,84,496	52,95,34,675	28,25,17,325	65.21
	Voted-Sixth-Schedule-	0	0	0	0	-17,47,47,943	5,03,84,496	52,95,34,675	-52,95,34,675	0

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26	Medical and l	Public Health, Family Welfar	e, Capital Outlay on Med	lical and Public Healt	th, Capital Outla	y on Family Welfar	e				
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)					
		Garo	2.7.1.20.000			2 7 1 10 000	2.7.10.000	4.5.4.0.0	110100		12.22
	2552	Sixth-Schedule-Voted	3,54,60,000	0	0	3,54,60,000	3,54,60,000	46,91,000	46,91,000	3,07,69,000	13.23
	4210	General-Voted- Sixth-Schedule-Voted	4,05,00,000 51,89,00,000	0	0	4,05,00,000 51,89,00,000	4,05,00,000 51,89,00,000	0	27,25,57,457 27,25,57,457	-23,20,57,457 24,63,42,543	672.98 52.53
	Frant Total										
	eneral-Voted-		5,51,63,32,000	0	0	5,51,63,32,000	3,55,13,79,597	55,97,99,086	6,73,61,95,474	-1,21,98,63,474	122.11
	ixth-Schedule-V		5,94,65,51,000	0	0	5,94,65,51,000	5,94,65,51,000	55,97,99,086	6,73,61,95,474	-78,96,44,474	113.28
	oted-Sixth-Sch aro	edule-	0	0	0	0	-1,36,80,14,786	55,97,99,086	6,73,61,95,474	-6,73,61,95,474	0

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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27	Water Supply and Sanitation, Housing, Car							D	A *1 11	0/ 6
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)					
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	3,48,74,223	50,19,269	5,20,17,046	2,98,54,954	63.53
	0002 (02) Divisional & Subordinate Offices									
	Sixth-Schedule-Voted	1,13,97,66,000			1,13,97,66,000	1,13,97,66,000	7,96,67,836	88,21,86,413	25,75,79,587	77.40
	0003 (03) Establishment of Public Health Laboratory									
	General-Voted-				0	-7,20,129	59,250	7,79,379	-7,79,379	0.00

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27	Water Supply and Sanitation, Housing, Capita	al Outlay, on Wate	or Supply and Sanitati	ion Canital Outlay	on Housing Loans f	or Water Supply and Sa	enitation			
	Major Head Minor Head Sub Head	il Outlay Oil Water	Total Grant or		on mousing, 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			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	35,36,247	3,93,17,337	2,25,36,663	63.56
	0006 (06) Superinteding Engineer Rural									
	Circle & Establishment. Sixth-Schedule-Voted	3,70,40,000			3,70,40,000	3,70,40,000	26,72,851	3,00,62,729	69,77,271	81.16
	0007 (07) Superinteding Engineer Greater Shillong Circle & His Establishment									

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27		pital Outlay on Wate			on Housing, Loans for					
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	2,05,00,000			2,05,00,000	2,05,00,000	9,87,403	1,02,73,851	1,02,26,149	50.12
	0010 (10) Establishment of Sanitation Cell									
	General-Voted-	31,35,000			31,35,000	15,28,385	1,44,276	17,50,891	13,84,109	55.85
	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									

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No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	ajor Head Total Grant or Appropriation inor Head (Figure in purpose)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	•			D ()	4	5	6	7	8
					Total					
	Development	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,30,87,000			1,30,87,000	74,62,406	3,61,060	59,85,654	71,01,346	45.74
	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	2,40,143 35,08,55,000	0 2,22,32,542	39,857 28,61,51,266	2,40,143 6,47,03,734	14.23 81.56
	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	6,000 6,000	44,000 4,59,000	12.00 1.29

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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)					
	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
	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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27 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 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)(05) Establishment of Monitoring Cell General-Voted-26,45,000 26,45,000 19,61,170 6,41,726 13,19,444 50.12 13,25,556 Machinery and Equipment (01) Acquisition and Maintenance of Machinery, Equipment, tools and Plants General-Voted-5,00,000 5,00,000 5,00,000 5,00,000 0.00 19,00,000 19,00,000 19,00,000 19,00,000 Sixth-Schedule-Voted 0 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 No. & Description									
27 Water Supply and Sanitation, Housing, Cap No Major Head Minor Head Sub Head	pital Outlay on Wate	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 previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
101 Urban water supply programmes 0001 (01) Repair and Maintenance of Departmental Non-Residential Building (Khasi Hills)									
Sixth-Schedule-Voted	92,00,000			92,00,000	92,00,000	0		92,00,000	0.00
0002 (02) Repair and Maintenance of Department Non-Residential Building (Jaintia Hills)									
Sixth-Schedule-Voted	11,50,000			11,50,000	11,50,000	0		11,50,000	0.00
(03) Repair and Maintenance of									

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Grant No. & Description

Major Head Wise total

27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water S			on Housing, Loans f					
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 Department Non-Residential Building (Garo Hills)									
	Sixth-Schedule-Voted	61,30,000			61,30,000	61,30,000	0		61,30,000	0.00
	0004 (04) Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills)									
	Sixth-Schedule-Voted	39,78,80,000			39,78,80,000	39,78,80,000	0	29,02,70,222	10,76,09,778	72.95
	0005 (05) Repair and Maintenance of Urban Water Supply Schemes (Jaintia Hills)									
	Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	0	4,89,60,608	1,10,39,392	81.60

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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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted	84,80,000			84,80,000	84,80,000	5,698	21,53,704	63,26,296	25.40
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	oital Outlay on Water	Supply and Sanitat	tion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0002 (02) Urban Water Supply Scheme (Khasi)-									
Sixth-Schedule-Voted	67,00,000			67,00,000	67,00,000	0	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) Pour Weter Surgely Schools									
0010 (04) Rural Water Supply Scheme (West Khasi Hills)									
Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	0	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 Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	nitation			
No	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)					
	(Ri Bhoi)	(-1)	(~)		(3.10.0)					
	Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	-8,30,000	3,65,80,535	34,19,465	91.45
	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	0	64,94,049	5,05,951	92.77

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27	Water Supply and Sanitation, Housing, Car	pital Outlay on Wate	er Supply and Sanitat	tion, Capital Outlay	on Housing, Loans f	For Water Supply and S	anitation			
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	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4			7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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	0	8,86,78,084	63,21,916	93.35
-	0015 (09) Rural Water Supply Scheme									
	(Jaintia New Schemes)									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	0	94,78,139	15,21,861	86.16
	0016 (10) Construction and Maintenance of Deptt. Non- Residential Buildings (Garo Hills)									

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	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	m . 1	4	5	6	7	8
		O (a)	S (b)	(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	0	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	0	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 S R (c)		Total (a+b+c)						
	Sixth-Schedule-Voted	3,39,75,000			3,39,75,000	3,39,75,000	0	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	0	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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	Tune 1 (of the Description									
27 No	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wate		r Appropriation	on Housing, Loans f			Duc anna at	A wallahl	0/ 222 26
No	Major Head Minor Head Sub Head		1 otal Grant o (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)					
	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	0	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	0	48,27,346	21,72,654	68.96
	02 Sewerage and Sanitation 106 Prevention of Air									

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27	Water Supply and Sanitation, Housing, Cap	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 Water Pollution 0009 (09) Clean Locality Award-rural		. ,							
	Sixth-Schedule-Voted	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
2	2216 Housing 07 Other Housing									
	053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	Sixth-Schedule-Voted	52,36,000			52,36,000	52,36,000	0		52,36,000	0.00
3	4215 Capital Outlay on Water Supply and Sanitation									

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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)					
	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	0	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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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		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	2,00,000	16,25,000	-14,25,000	812.50
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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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans t	For 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
		О	S	R	Total					
		(a)	(b)	(c)	(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	Water Supply and Sanitation, Housing, Cap	mai Ounay on wate			on nousing, Loans I					
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	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0049 (49) North Eastern Special Infra- Structure Development Schemes									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	14,00,00,000			14,00,00,000	14,00,00,000	9,82,00,000	9,82,00,000	4,18,00,000	70.14
	N.L.C.P.R Sixth-Schedule-Voted	14,00,00,000			14,00,00,000	14,00,00,000	0	14,00,00,000		100.00
	102 Rural Water Supply 0001 (01) Each Scheme									

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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate	er Supply and Sanita	ation, Capital Outlay	on Housing, Loans fe	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	40,21,26,000			40,21,26,000	40,21,26,000	0	30,39,17,044	9,82,08,956	75.58
	0002 (02) Rural water supply Maintenance									
	Sixth-Schedule-Voted	18,60,00,000			18,60,00,000	18,60,00,000	8,30,000	14,70,40,802	3,89,59,198	79.05
	0012 (06) Loans From Nabard (RIDF)									
	Sixth-Schedule-Voted	25,00,00,000			25,00,00,000	25,00,00,000	0	9,98,81,797	15,01,18,203	39.95
	0014 (07) Moisture to Water Project under SCA									

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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate	r Supply and Sanita	ntion, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	anitation			
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	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0015 (08) Water coverage for schools (SCA)									
	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 0	20,00,000	-20,00,000	0.00 0.00
	0020 (14) Arpdah Farmsning Combined									

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27 No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	ital Outlay on Wate	Total Grant o	r Appropriation in rupees)	on Housing, Loans for	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Water Supply(SCA)	(4)	(2)	(e)	(arbic)					
	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 Supply 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

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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	48,94,000 5,29,06,000			48,94,000 5,29,06,000	48,94,000 5,29,06,000	39,82,52,000	39,82,52,000	-39,33,58,000 5,29,06,000	8137.56 0.00
	796 Schedule Tribe Sub- 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

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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)					
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									
Sixth-Schedule-Voted	56,00,000			56,00,000	56,00,000	0	59,98,594	-3,98,594	107.1
0013 (13) Upgradation Grant Under Thirteen Finance Commission Award-Augmentation Tura Phase I & II WSS (Initiated Under 13th Finance Commission)									
Sixth-Schedule-Voted				0		0			0.0

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•	Grant No. & Description									
27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Wate	er Supply and Sanitat	tion, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	anitation			
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)					
	0014 (14) Mawshabuit Combined Water Supply Scheme Phase-I Sixth-Schedule-Voted	14,00,000			14,00,000	14,00,000	0		14,00,000	0.00
		,,,,,			,,,,,,	,,			,,,,,	
	02 Sewerage and Sanitation 102 Rural Sanitation Services 0001 (01) Each Schemes									
	General-Voted-				0		0			0.00
	(03) Central Rural Sanitation									

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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
1		O (a)	S (b)	R (c)	Total (a+b+c)	*	3	U	,	o
	0003 Programme		(3)	(0)	(3.2.0)					
	Centrally Sponsored Schemes General-Voted-	1,10,00,00,000			1,10,00,00,000	94,40,00,000	3,26,85,000	18,86,85,000	91,13,15,000	17.15
	General-Voted-	12,22,00,000			12,22,00,000	8,95,15,000	-3,26,85,000		12,22,00,000	0.00
4	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0003 (01) Each Schemes									
	State Scheme Sixth-Schedule-Voted				0		0			0.00

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	•									
No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	pital Outlay on Wat	Total Grant o	tion, Capital Outlay 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
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5		,	o
	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	0	5,40,00,000	-40,00,000	108.00

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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 Major Head **Total Grant or Appropriation** %age of Available(+)/ 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) at the current month current amount(-) to total 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 0 S R Total (a) **(b) (c)** (a+b+c)(02) Mawshabuit combined Water Supply Scheme Phase-I **N.E.C Scheme** 1,30,00,000 1,30,00,000 0 Sixth-Schedule-Voted 1,30,00,000 1,30,00,000 0.00 2215 General-Voted-10,18,89,000 0 0 10,18,89,000 4,62,10,198 11,44,98,158 2,09,25,07,903 -1,99,06,18,903 2053.71 Sixth-Schedule-Voted 2,60,57,37,000 2,60,57,37,000 2,60,57,37,000 11,44,98,158 2,09,25,07,903 51,32,29,097 80.3 2216 Sixth-Schedule-Voted 52,36,000 0 0 52,36,000 52,36,000 0 52,36,000 4215 General-Voted-1,27,11,42,000 1,27,11,42,000 1,08,24,57,000 49,74,82,000 -21,78,42,525 0 0 1,48,89,84,525 117.14 Sixth-Schedule-Voted 1,95,44,98,000 0 1,95,44,98,000 1,95,44,98,000 49,74,82,000 1,48,89,84,525 76.18 46,55,13,475 4216 Sixth-Schedule-Voted 66,00,000 0 0 66,00,000 66,00,000 0 0 66,00,000 85.71 4552 Sixth-Schedule-Voted 6,30,00,000 0 0 6,30,00,000 6,30,00,000 0 5,40,00,000 90,00,000 **Grant Total** 1,37,30,31,000 1,37,30,31,000 1,12,86,67,198 -2,26,24,61,428 General-Voted-0 0 61,19,80,158 3,63,54,92,428 264.78 Sixth-Schedule-Voted 4,63,50,71,000 4,63,50,71,000 4,63,50,71,000 61,19,80,158 3,63,54,92,428 99,95,78,572 78.43

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27	Water Supply and Sanitation, Housing, C	Capital Outlay on Water	Supply and Sanitation	on, Capital Outlay	on Housing, Loans	for Water Supply and Sa	nitation			
No I	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age o
ľ	Minor Head		(Fi			over spent(-)	Expenditure	Expenditure	balance(+)	prog
5	Sub Head		(Figure in	1 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	f		Col.6)	(Col.3)
						previous month)				
l	2			3		4	5	6	7	8
		0	S	R	Total		1	,	'	
		(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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	<u>-</u>									
28	Housing, Capital Outlay on Housing, Loa	ns for 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)					
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	1,04,93,854	20,83,380	2,16,96,526	84,10,474	72.06
	0002 (02) District Offices									

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Grant No. & Description

Major Head Wise total

	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	7,34,64,000			7,34,64,000	7,34,64,000	47,10,180	5,26,53,616	2,08,10,384	71.67
	0003 (03) Payment Dues To Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	70,000 4,40,000			70,000 4,40,000	70,000 4,40,000	0 1,746	55,441	70,000 3,84,559	0.00 12.60
	0004 (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	3,83,000	6,69,478	36,30,522	15.57

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	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)					
	003 Training 0001 (01) Training. General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	103 Assistance to Housing Boards, Corporations etc. 0001 (01) Assistance to Meghalaya State Housing Board.									
	General-Voted-	33,00,000			33,00,000		0	33,00,000		100.00

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28	Housing, Capital Outlay on Housing, Loan	ns for 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)					
	800 Other Expenditure 0003 (03) Department Residential and Non Residential Building.									
	General-Voted-				0		0			0.00
	0004 (04) Rental Housing Scheme.									
	General-Voted-				0		0			0.00
2	4216 Capital Outlay on Housing 80 General 800 Other Expenditure 0009 (09) Rental Housing Scheme.									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00

Grant No. & Description

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	s for Housing								
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)
2			3		4	5	6	7	8
	0	S	R	Total					
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
	Major Head Minor Head Sub Head 2 0058 (58) Departmental Residential and Non-Residential Building. General-Voted- 0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).	Minor Head Sub Head 2 O(a) 0058 (58) Departmental Residential and Non-Residential Building. General-Voted- 1,50,00,000 0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).	Major Head Minor Head Sub Head 2 O S (a) (b) 0058 (58) Departmental Residential and Non-Residential Building. General-Voted- 1,50,00,000 0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0058 (58) Departmental Residential and Non-Residential Building. General-Voted- 1,50,00,000 0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).	Major Head Minor Head Sub Head 2 3 O 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 0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).	Major Head Minor Head Sub Head Weight and the description (Figure in rupees) Weight and the description (Figure in rupees) Weight and the description of the month (Figure in Rs.) (Col.7 of previous month) Z O S R Total (a) (b) (c) (a+b+c) O058 (58) Departmental Residential and Non-Residential Building. General-Voted- 1,50,00,000 1,13,87,359 O063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).	Major Head Minor Head (Figure in rupees) Sub Head Total Grant or Appropriation (Figure in rupees) Sub Head Sub H	Major Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Malance amount Sub Head (Figure in rupees) Malance amount Sub Head Malance amount M	Major Head Minor Head Sub Head Winor Head Sub Head Winor Head Sub

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28	Housing, Cap	ital Outlay on Housing, Loan	ns for Housing								
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)					
	2216	General-Voted- Sixth-Schedule-Voted General-Voted-	7,36,77,000 7,39,04,000 4,00,00,000	0 0 0	0 0 0	7,36,77,000 7,39,04,000 4,00,00,000	5,04,77,376 7,39,04,000 3,63,87,359	71,78,306 71,78,306 0	7,82,94,950 7,82,94,950 36,12,641	-46,17,950 -43,90,950 3,63,87,359	106.27 105.94 9.03
	Grant Total General-Voted-	General Voicu-	11,36,77,000	0	0	11,36,77,000	8,68,64,735	71,78,306	8,19,07,591	3,17,69,409	72.05
	ixth-Schedule-V	Voted	7,39,04,000	0	0	7,39,04,000	7,39,04,000	71,78,306	8,19,07,591	-80,03,591	110.83

Signature of Branch Officer

Note:

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

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G	Frant No. & Description									
29	Housing, Urban Development, Capital Out	tlay on Housing, Cap	pital Outlay on Urba	nn 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
		O (a)	S (b)	R (c)	Total (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.		(2)							
	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									

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	oital Outlay on Urba	n 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)					
	0004 programme.(including Chief Minister's Special Urban Development Fund).									
	General-Voted- Sixth-Schedule-Voted	4,40,00,000 13,10,00,000			4,40,00,000 13,10,00,000	13,10,00,000	0 0	4,40,00,000 6,05,00,000	7,05,00,000	100.00 46.18
	0015 (15) National Urban Livelihood Mission (NULM)									
	Centrally Sponsored Schemes General-Voted-	1,21,08,000			1,21,08,000	1,21,08,000	0		1,21,08,000	0.00
	General-Voted-	4,92,000			4,92,000	4,92,000	0		4,92,000	0.00
	0019 (19) Swachh Bharat Mission-									

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/Iinor Head	iay on Housing, Cap			T	A modloble(+)/	A a41	Duo augas!	Amallaki	0/ 202 - 6
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)	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)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (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
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
	Major Head Minor Head Sub Head Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes General-Voted- General-Voted- O020 (20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes	Major Head Minor Head Sub Head Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes General-Voted- General-Voted- 1,00,00,000 General-Voted- 0020 (20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes Centrally Sponsored Schemes	Major Head Minor Head Sub Head Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes General-Voted- Oo20 (20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes Centrally Sponsored Schemes	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes General-Voted- 1,00,00,000 General-Voted- 0020 (20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes General-Voted- General-Voted- 1,00,00,000 General-Voted- 0 0020 (20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes Centrally Sponsored Schemes Centrally Sponsored Schemes Centrally Sponsored Schemes	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 O S R Total (a) (b) (c) (a±b+c) Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes General-Voted- General-Voted- O O O O O O O O O O O O O O O O O O	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head Whor Head	Major Head Minor Head Sub Head Winor Head Sub Head Winor Head Winor Head Sub Head Winor Head Sub Head Winor Head Sub Head Winor Head Winor Head Sub Head Winor Head Sub Head Winor Head Winor Head Sub Head Winor

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	an Development						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) bal (I pre				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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
	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	62,28,881	0	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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	Tune 1 (of the Description									
	Housing, Urban Development, Capital Out	lay on Housing, Ca								
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-	3,20,000		(e)	3,20,000	2,92,609	0	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	3,26,00,255	30,07,893	3,44,03,638	2,95,92,362	53.76

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Major Head Wise total

29 Housing, Urban Development, Capital Out	lay on Housing, Capita								
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)					
0002 (02) District offices		. ,							
Sixth-Schedule-Voted	13,20,29,000			13,20,29,000	13,20,29,000	58,10,853	6,51,59,690	6,68,69,310	49.35
0003 (03) Municipal Administration									
General-Voted-	45,78,000			45,78,000	30,98,650	1,55,137	16,34,487	29,43,513	35.70
0004 (04) Payment Dues To MESEB/Municipal Board/Telephone Bills(BSNL)									
Convert Waterl	2.00.000			2.00.000	1.00.027		162	1.00.027	0.00
General-Voted- Sixth-Schedule-Voted	2,00,000			2,00,000	1,99,837	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$	163	1,99,837	0.08
Sixin-Schedule- voted	20,60,000			20,60,000	20,60,000	0	7,06,766	13,53,234	34.31

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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		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					
L		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Assistance to Meghalaya Urban Development Authority	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
						2,,,,,,,,	ū			
	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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29	Housing, Urban Development, Capital Out	ay on Housing, Cap	oital 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		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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Chilleng/Jennei/Tenge E4e	(a)	(b)	(c)	(a+b+c)					
	Shillong/Jowai/Tura Etc.									
	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	1,75,97,165	0	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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	Housing, Urban Development, Capital Out	clay on Housing, Cap	<u> </u>		1		, , -1			0/ ^
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	6,04,534	0	23,95,466	6,04,534	79.85

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29 No	Housing, Urban Development, Capital Outl Major Head	ay on Housing, Cupia		Appropriation		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)
l	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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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29	Housing, Urban Development, Capital Out	tlay on Housing, Cap	pital Outlay on Urba	n Development						
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-	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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29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban 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 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-0 0.00 Capital Outlay on 4216 Housing Government Residential Buildings Other Housing (02) Construction of Departmental Residential Building-Sixth-Schedule-Voted 10,00,000 10,00,000 10,00,000 10,00,000 0.00 4217 Capital Outlay on

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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(+)/ Actual Progressive Available										
No	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)					
	Urban Development 60 Other Urban Development Schemes 051 Construction 0001 (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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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)					
	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	0.00

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	rant No. & Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Ca				Available(+)/	1			
	Major Head 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		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									

Grant No. & Description

General-Voted-

3,80,50,000

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0.00

3,80,50,000

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)General-Voted-1,35,00,000 1,35,00,000 1,35,00,000 0.00 1,35,00,000 (17) Special Plan Assistance (SPA) 4,87,79,000 0.00 General-Voted-4,87,79,000 4,87,79,000 0 4,87,79,000 (19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share **Centrally Sponsored Schemes**

3,80,50,000

3,80,50,000

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No	Major Head Minor Head Sub Head	tlay on Housing, Cap	Total Grant of	n Development r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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	Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	lay on Housing, 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					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 Outlay on Housing, Capital Outlay on Urban 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 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)General-Voted-0 0.00 (25) Special Central Assistance to Tribal Sub Schemes- Renovation and Upgradation of Hawkers Market at Golf link Shillong 1,09,00,000 1,09,00,000 Sixth-Schedule-Voted 1,09,00,000 1,09,00,000 100.00 0030 (26) N.E.C. Share 30,000 30,000 General-Voted-30,000 0 30,000 0.00 4552 Capital Outlay on

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No Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			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)
	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
15 Ur Ur 051 Cc 0004 (14	orth Eastern Areas rban Affairs/01 rban Infrastructure onstruction 4) Solar Street Lighting for hillong									
General-V	N.E.C Scheme Toted-	2,70,000			2,70,000	2,70,000	0		2,70,000	0.00
2217	General-Voted- Sixth-Schedule-Voted	86,17,85,000	0	0	86,17,85,000	71,28,88,891	89,73,883	27,84,25,595	58,33,59,405	32.31
1216		27,99,29,000	0	0	27,99,29,000	27,99,29,000	89,73,883	27,84,25,595	15,03,405	99.46
4216 4217	Sixth-Schedule-Voted General-Voted-	10,00,000	0	0	10,00,000	10,00,000	0	1,09,00,000	10,00,000	.91
421/	Sixth-Schedule-Voted	4,25,00,000	0	0	4,25,00,000	4,25,00,000	0	1,09,00,000		
4552	General-Voted-	2,70,000	0	0	2,70,000	2,70,000	0	1,09,00,000	3,16,00,000 2,70,000	25.65
Grant Total										
General-Vote	d-	2,06,64,64,000	0	0	2,06,64,64,000	1,91,75,67,891	89,73,883	28,93,25,595	1,77,71,38,405	14
Sixth-Schedu	le-Voted	32,34,29,000	0	0	32,34,29,000	32,34,29,000	89,73,883	28,93,25,595	3,41,03,405	89.46

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29	Housing, Urban Development, Capital Out	lay on Housing, Capita	al Outlay on Urban	Development						
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)					

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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30	Information and Publicity									
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)					
1	2220 Information and Publicity 60 Others 001 Direction and Administration 0001 (01) Directorate of information and Public Relation-	()	(~)							
	General-Voted-	5,43,86,000			5,43,86,000	3,07,98,569	21,81,985	2,57,69,416	2,86,16,584	47.38
	0002 (02) District and Sub-Divisional Information & Public Relations Offices									
	Sixth-Schedule-Voted	7,28,15,000			7,28,15,000	7,28,15,000	43,29,988	5,08,42,915	2,19,72,085	69.82
	0003 (03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)									

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30 Information and Publicity									
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- 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	2,05,95,242 1,98,48,000	13,46,433 7,75,990	1,49,08,191 84,62,010	1,92,48,809 1,13,85,990	43.65 42.63

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30	Information and Publicity									
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)					
	103 Press Information Services 0001 (01) Utilisation of Press Services and Press Tours General-Voted- Sixth-Schedule-Voted	16,75,000			16,75,000	12,54,413	41,266	4,61,853	12,13,147	27.57 0.00
	106 Field Publicity 0001 (01) Rural Broadcasting and Public Address System									
	General-Voted- Sixth-Schedule-Voted	18,38,000 1,10,000			18,38,000 1,10,000	12,18,846 1,10,000	52,519 0	6,71,673	11,66,327 1,10,000	36.54 0.00

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30	Information and Publicity									
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) Field Publicity and Information Centres General-Voted-Sixth-Schedule-Voted	14,84,000			14,84,000	3,97,736	1,11,372	11,97,636	2,86,364	80.70 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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30	Information and Publicity									
No	Major Head Minor Head Sub Head	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					
	Media	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,10,000 22,000			1,10,000 22,000	370 22,000	0	1,09,630	370 22,000	99.66 0.00
	109 Photo Services 0001 (01) Provision for Photography Services									
	General-Voted- Sixth-Schedule-Voted	35,87,000			35,87,000 0	25,98,886	53,803	10,41,917	25,45,083	29.05 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	1,43,77,590 1,43,32,000	1,06,047 7,81,339	48,88,457 80,46,427	1,42,71,543 62,85,573	25.51 56.14

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30	Information and Publicity									
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) 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 0	1,10,000	1,09,800	1,09,800	200	99.82 0.00

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

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	1									
			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
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	Ü	U	,	, and the second
	0002 (02) Expenditure on Republic D Celebration General-Voted-	22,000			22,000	22,000	21,360	21,360	640	97.09
	Sixth-Schedule-Voted	17,000			17,000	17,000	0		17,000	0.00
Ma	ajor Head Wise total									
	2220 General-Voted-	12,54,71,000	0	0	12,54,71,000	7,97,65,719	99,11,902	11,73,75,048	80,95,952	93.55
	Sixth-Schedule-Voted	10,75,26,000	0	0	10,75,26,000	10,75,26,000	99,11,902	11,73,75,048	-98,49,048	109.16
	Frant Total									
	eneral-Voted-	12,54,71,000	0	0	12,54,71,000	7,97,65,719	99,11,902	11,73,75,048	80,95,952	93.55
Si	ixth-Schedule-Voted	10,75,26,000	0	0	10,75,26,000	10,75,26,000	99,11,902	11,73,75,048	-98,49,048	109.16

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Grant No. & Description

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

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30	Information and Publicity									
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			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:

included in the booked expenditure.

^{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	ent								
No				r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2230 Labour, Employment and Skill Development 01 Labour 001 Direction and Administration 0001 (01) Labour Commissioner Establishment General-Voted-	1,24,45,000	(0)		1,24,45,000	18,46,468	9,75,272	1,15,73,804	8,71,196	93.00
	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 35,13,212	3,85,84,733	2,95,25,000 -90,72,733	0.00 130.74
	0003 (03) Statistical Cell									

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Grant No.	. & Descriptio	m
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No 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.)	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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	25,80,000			25,80,000	11,30,819	1,41,813	15,90,994	9,89,006	61.67
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 60,54,311	2,70,702 6,37,41,673	2,73,20,298 5,25,22,327	0.98 54.82
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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31		<u>t</u>								%age of
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)	prog. exp.(col.6) to 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	84,19,307	4,03,843	61,54,536	80,15,464	43.43
	102 Working Conditions and Safety 0001 (01) Inspectorate of Factories and Boilers-									
	General-Voted-	1,64,00,000			1,64,00,000	1,03,32,090	6,54,728	67,22,638	96,77,362	40.99

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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)					
	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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No	Labour, Employment and Skil Development 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.)	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-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	nt								
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)					
	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	-12,078 1,33,50,000	0 8,12,743	12,078 1,05,19,436	-12,078 28,30,564	0.00 78.80
	0002 (02) Establishment of the Administrative Officer of E.S.I									
	General-Voted-	47,75,000			47,75,000	24,63,230	1,93,053	25,04,823	22,70,177	52.46

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31	Labour, Employment and Skil Development	nt								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.)	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Secondary & Tertiary Care for ESI Beneficiaries General-Voted-	80,00,000			80,00,000	44,36,280	11,85,267	47,48,987	32,51,013	59.36
	800 Other Expenditure 0001 (01) Meghalaya Civil Task Force									
	General-Voted-				0	-3,59,400	0	3,59,400	-3,59,400	0.00
	02 Employment Service 001 Direction and Administration									

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31	Labour, Employment and Skil Development	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Head Quarter Establishment									
	General-Voted-	1,37,03,000			1,37,03,000	52,12,854	7,98,345	92,88,491	44,14,509	67.78
	0002 (02) Expansion of Employment									
	Market Information:-									
	General-Voted-	80,85,000			80,85,000	45,44,698	3,56,827	38,97,129	41,87,871	48.20
	0003 (03) Establishment of Vocational Guidance Unit									
	General-Voted-	56,45,000			56,45,000	17,83,272	4,11,880	42,73,608	13,71,392	75.71
	0004 (04) Training of Craftsmen &									

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No	Major Head Minor Head			r Appropriation in rupees)		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head	3					for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	amount(-)	exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Supervisors		• •	.,						
	General-Voted-	1,02,60,000			1,02,60,000	45,94,563	5,60,149	62,25,586	40,34,414	60.68
	0005 (05) Resources and Manpower									
	General-Voted-	20,05,000			20,05,000	11,64,292	83,337	9,24,045	10,80,955	46.09
	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 Developmen	ι								
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(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4		6		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	21,68,674	1,66,659	18,02,985	20,02,015	47.38
	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
	Sixth-Schedule-Voted	84,05,000			84,05,000	84,05,000	6,89,918	66,83,531	17,21,469	79.52

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31	Labour, Employment and Skil Developmer	nt								
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
i		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Employment Services 0002 (01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tu 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 21,94,063	2,50,15,153	2,94,55,000 60,59,847	0.00 80.50
	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 1,38,297	19,27,429	21,20,000 3,72,571	0.00 83.80

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31	Labour, Employment and Skil Development	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)					
	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 11,96,607	88,84,820	80,10,000 -10,39,820	0.00 113.25
	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 0	20,016	10,19,000 9,93,984	0.00 1.97

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Labour, Employment and Skil Developmen	t								
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
	0	S	R	Total					
	(a)	(b)	(c)	(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 1,35,203	19,12,783	39,87,000 31,53,217	0.00 37.76
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 4,14,428	31,87,490	54,70,000 42,77,510	0.00 42.70
0009 (07) Establishment of Self-									
	Major Head Minor Head Sub Head 2 0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted- Sixth-Schedule-Voted 0008 (06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. General-Voted-	Minor Head Sub Head 2 O(a) 0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted- Sixth-Schedule-Voted 39,87,000 Sixth-Schedule-Voted 50,66,000 0008 (06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. General-Voted- Sixth-Schedule-Voted 54,70,000 74,65,000	Major Head Minor Head Sub Head 2 O S (a) (b) 0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted- Sixth-Schedule-Voted 0008 (06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. General-Voted- Sixth-Schedule-Voted 54,70,000 74,65,000	Major Head Minor Head Sub Head	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 Major	Major Head Ninor Head (Figure in rupees) Available(+) over spent(-) balance amount at the heighing of the month (Figure in Rs.) (Col.7 or previous month)	Najar Head Sub Hea	Major Head Winter Head W

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31	Labour, Employment and Skil Development	į.								
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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	employment Unit in Employment Exchange,jowai-									
	General-Voted-	34,90,000			34,90,000	34,90,000	0		34,90,000	0.00
	Sixth-Schedule-Voted	35,90,000			35,90,000	35,90,000	3,12,006	27,14,136	8,75,864	75.60
	0010 (08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-									
	General-Voted- Sixth-Schedule-Voted	23,73,000 23,47,000			23,73,000 23,47,000	23,73,000 23,47,000	0 1,78,680	12,93,610	23,73,000 10,53,390	0.00 55.12
	0011 (09) Sub-Divisional Employment 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	5,57,906	65,26,337	32,15,663	66.99

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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
		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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31	Labour, Employment and Skil Developmen	nt								
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					
	0001 (01) Industrial Training Inst.(Introduction of New Trade)	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	6,28,47,000 7,38,42,000			6,28,47,000 7,38,42,000	6,28,47,000 7,38,42,000	0 55,91,095	6,04,89,393	6,28,47,000 1,33,52,607	0.00 81.92
	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 5,75,008	65,05,886	80,20,000 22,94,114	0.00 73.93
	0003 (03) Excursion for Technical Trainess of Industrial Training Institute-									
	General-Voted- Sixth-Schedule-Voted	5,25,000 5,25,000			5,25,000 5,25,000	5,25,000 5,25,000	0		5,25,000 5,25,000	0.00 0.00

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	111 5 1 10175									
No	Labour, Employment and Skil Development 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
	-	O (a)	S (b)	R (c)	Total (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 1,00,820	10,98,392	17,40,000 6,61,608	0.00 62.41
	0005 (05) Setting up of new I.T.I.									
	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 23,06,216	2,25,42,159	1,30,80,000 49,80,841	0.00 81.90
	0006 (06) Electrical Energy Supply for I.T.I. Shillong-									

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Grant No. & Description

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31	Labour, Employment and Skil Development									
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	19,00,000 4,00,000			19,00,000 4,00,000	8,70,763 4,00,000	0 43,550	10,29,237 2,17,860	8,70,763 1,82,140	54.17 54.47
	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 4,16,819	47,30,394	72,15,000 22,79,606	0.00 67.48

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No	Labour, Employment and Skil Developmen Major Head	nt	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)					
	0014 (11) Upgradation into Centre of									
	Excellence ITI Shillong/Tura									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000 2,00,000			1,00,00,000 2,00,00,000	1,00,00,000 2,00,00,000	0 1,86,123	11,71,687	1,00,00,000 1,88,28,313	0.00 5.86
	0020 (08) Skill Development Initiative									
	Centrally Sponsored Schemes General-Voted-	20,20,00,000			20,20,00,000	20,20,00,000	0		20,20,00,000	0.00
	0022 (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim									

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31 Labour, Emplo	yment and Skil Developmen	nt .								
No Major Head Minor Head Sub Head	yment and skil Developmen			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)					
Centrally General-Voted	Sponsored Schemes	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
0026 (14) Sk	cill Development									
General-Voted	-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
Infrastr	nhancing Skill Development ructure (ESDI) in North n State & Sikkim (State									
General-Voted	-	76,10,000			76,10,000	76,10,000	0		76,10,000	0.00
0028 (17) Sk	cill Development for									

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

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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					
	Industrial Value Enhancement (State Share)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0029 (11) Skill Strengthening for Industrial Value Enhancement									
	Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	-40,00,000	0	60,00,000	-40,00,000	300.00
	800 Other expenditure 0001 (01)Construction and Maintenance of Departmental buildings-									
	General-Voted-				0		0			0.00

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Grant No. & Description

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33,53,58,021

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Date:

31	Labour, Empl	oyment and Skil Developmen	nt								
	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		'	<u> </u>	<u>'</u>	
			(a)	(b)	(c)	(a+b+c)					
 Ma	jor Head Wise	e total									
	2230	General-Voted-	98,91,17,000	0	0	98,91,17,000	92,76,64,844	3,11,90,522	33,53,58,021	65,37,58,979	33.9
		Sixth-Schedule-Voted	37,86,35,000	0	0	37,86,35,000	37,86,35,000	3,11,90,522	33,53,58,021	4,32,76,979	88.57
	rant Total										
G	eneral-Voted-		98,91,17,000	0	0	98,91,17,000	92,76,64,844	3,11,90,522	33,53,58,021	65,37,58,979	33.9

Signature of Branch Officer

88.57

4,32,76,979

Note

Sixth-Schedule-Voted

37,86,35,000

37,86,35,000

3,11,90,522

37,86,35,000

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

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	Civil Supplies, Capital Outlay on Food Sto	rage and Ware-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)					
1	3456 Civil Supplies 001 Direction and Administration 0001 (01) Supply Directorate	(41)	(8)	(C)	(arbic)					
	General-Voted-	3,86,25,000			3,86,25,000	1,78,45,067	19,63,660	2,27,43,593	1,58,81,407	58.88
	0002 (02) District Civil Supplies Establishment									
	Sixth-Schedule-Voted	10,98,72,000			10,98,72,000	10,98,72,000	71,28,690	8,07,33,862	2,91,38,138	73.48
	0003 (03) Subdivisional Civil Supplies Establishment									
	Sixth-Schedule-Voted	2,93,69,000			2,93,69,000	2,93,69,000	16,21,697	1,74,56,619	1,19,12,381	59.44

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	ing							
	Major Head Minor Head Sub Head	rage and ware nous	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Procurement And Distribution Of Consumer goods,e.g. Kerosene,Cement,Iron Materials etc. Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Expansion Of Public									
	Distribution System.									
	Sixth-Schedule-Voted				0		0			0.00
	0000 (00) P									
	0009 (09) Payment due to MeSEB/Municipal Board/Telephone Bill(BSNL)									

Monthly Appropriation Accounts

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

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Grant No.	& Description

No 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.)	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)
		3								
		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 S	torage and Ware-housing	ng							
No Majo Mino Sub H	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)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Gene	Central Sector Schemes eral-Voted-				0		0			0.00
0003	3 (02) Family Identity cards									
	eral-Voted- n-Schedule-Voted	9,85,000 23,45,000			9,85,000 23,45,000	9,85,000 23,45,000	0 0		9,85,000 23,45,000	0.00 0.00
0004	4 (02) Consumer Helpline									
	Centrally Sponsored Schemes eral-Voted-	33,00,000			33,00,000	33,00,000	0		33,00,000	0.00

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0	rant No. & Description									
32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hou	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. & Description

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-housi	ing							
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)			Total (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 0.00
	0012 (09) Integrated Management of Public Distribution System									

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	ing							
	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)					
	Central Sector Schemes General-Voted-				0		0			0.00
	104 Consumer Welfare Fund 0001 (01) Consumer Welfare Fund									
	Centrally Sponsored Schemes General-Voted-	9,00,00,000			9,00,00,000	9,00,00,000	0		9,00,00,000	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 0001 (01) Expenditure for the Supply Advisory Board									

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32		orage and Ware-hou								
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				0 0		0 0			0.00
	0002 (02) Grant to Pradesh Consumer Council,Meghalaya									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			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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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	ing							
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)	Expenditure t for the e current month f h (Figure in Rs.) f	the 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)					
	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 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	3,99,541	42,69,385	30,46,615	58.36
	0006 (02) District Forum									
	Centrally Sponsored Schemes									

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	sing							
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
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (10) State Commission									
	General-Voted-	70,98,000			70,98,000	33,81,770	3,75,222	40,91,452	30,06,548	57.64
	0011 (11) District Forum									
	(11) District I of unit									
	Sixth-Schedule-Voted	68,00,000			68,00,000	68,00,000	4,53,287	45,90,685	22,09,315	67.51

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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)					
0012 (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
General-Voted-				0		0			0.00
0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department									

Grant No. & Description

Major Head Wise total

Monthly Appropriation Accounts

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

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	Civil Supplies, Capital Outlay on Food Stora	ige and Ware-housi				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				0 0		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			0.00 0.00

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

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32		rage and Ware-housing			Т		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			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 St	orage and Ware-hous	ing							
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
	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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Report on Expenditure for the month of FEBRUARY/2019-2020
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Grant No. & Description

Date:

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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
	ı	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,00,000			0 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	43,87,978	3,83,588	53,95,610	40,04,390	57.40

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Grant No. & Description

32	Civil Supplie	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	34,96,49,953	1,23,25,685	13,93,43,353	23,98,64,647	36.75
	3130	Sixth-Schedule-Voted	16,29,47,000	0	0	16,29,47,000	16,29,47,000	1,23,25,685	13,93,43,353	2,36,03,647	85.51
	Frant Total General-Voted-		37,92,08,000	0	0	37,92,08,000	34,96,49,953	1,23,25,685	13,93,43,353	23,98,64,647	36.75
\perp S	ixth-Schedule-`	votea	16,29,47,000	0	0	16,29,47,000	16,29,47,000	1,23,25,685	13,93,43,353	2,36,03,647	85.51

Signature of Branch Officer

Note:

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

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	Tail No. & Description									
33	Social Security and Welfare, Loans for Soc	ial Security and We	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
		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

Grant No. & Description

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33	Social Security and Welfare, Loans for Soc	cial Security and We	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	\mathbf{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 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 No	Social Security and Welfare, Loans for Soc Major Head	rial Security and Wel		or Appropriation		Available(+)/	Actual	Progressive	Available	0/ cas of
140	Minor Head Minor Head Sub Head			e 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.)		amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	67,70,787	4,37,138	52,28,351	63,33,649	45.22
	0009 (09) Expenditure in connection									
					-					

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

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33	Social Security and Welfare, Loans for Soc	cial Security and Welf	fare							
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)					
	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	12,95,122	0	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	1,43,73,241	12,33,784	1,09,50,543	1,31,39,457	45.46
	0005 (05) Establishment of Meghalaya State Lokayukta									
	General-Voted-	41,20,000	36,93,725		78,13,725	43,56,454	57,696	35,14,967	42,98,758	44.98
	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									

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

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No 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
D. L. L. D. G.	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	cial Security and Wel	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)					
	General-Voted-	1,50,000	(6)	(C)	1,50,000	93,746	0	56,254	93,746	37.50
4	2075 Miscellaneous General Services 104 Pensions and awards in consideration of distinguished services 0002 (01) Meghalaya Day awards									
	General-Voted-	3,90,000			3,90,000	3,90,000	0		3,90,000	0.00
	0003 (02) State Mahatma Gandhi Award									

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33	Social Security and Welfare, Loans for Social	cial Security and Wel	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
		0	S	R	Total					
	General-Voted-	(a) 10,000	(b)	(c)	(a+b+c) 10,000	10,000	0		10,000	0.00
5	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 0001 (01) Rehabilitation of surrenderees General-Voted-	1,15,76,000			1,15,76,000	78,74,106	0	37,01,894	78,74,106	31.98
	0002 (02) Rehabilitation of victim of militancy									

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Grant No. & Description

Major Head Wise total

33	Social Security and Welfare, Loans for Security an	cial Security and Welf	fare							
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)					
	General-Voted-	21,00,000			21,00,000	17,00,000	0	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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Grant No. & Description

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33	Social Security and Welfare, Loans for Social	cial Security and We	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
		O (a)	S (b)	R (c)	Total (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
	0004 (04) Reward for gallantry in the field									
	General-Voted-	45,000			45,000	45,000	0		45,000	0.00

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22	C C W. C T C C 1	7	I.C							
33 No	Social Security and Welfare, Loans for Social S 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)					
	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	2,00,000	2,98,478	3,51,522	45.92
	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 Social	ial Security and Wel	fare							
No	Major Head Minor Head Sub Head		p			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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							
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)					
	0016 (13) Payment of decretal amount General-Voted- General-Charged- 0018 (10) Payment for hiring of	50,000			50,000	50,000	0 0		50,000	0.00
	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									
	0021 (14) rayment of superied to the									

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33		ial Security and Welf	are							
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					
	Cadres (ceasefire).	(a)	(b)	(c)	(a+b+c)					
	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

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

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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
		0	S	R	Total					
		(a)	(b)	(c)	(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	2							
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)					
	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	90,41,787	4,37,138	52,28,351	86,04,649	37.8
	2070	General-Voted-	3,20,19,000	36,93,725	0	3,57,12,725	2,11,77,563	12,91,480	1,58,26,642	1,98,86,083	44.32
	2075	General-Voted-	4,00,000	0	0	4,00,000	4,00,000	0	0	4,00,000	0
	2235	General-Voted-	3,09,30,000	0	0	3,09,30,000	1,66,15,122	2,00,000	1,45,14,878	1,64,15,122	46.93
		General-Charged-	0	0	0	0	0			0	0
	rant Total										
	eneral-Voted-		7,78,82,000	36,93,725	0	8,15,75,725	4,79,34,472	19,28,618	3,55,69,871	4,60,05,854	43.6
G	eneral-Charged	-	0	0	0	0	0	0	0	0	0

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	Welfare of Scheduled Caste\Scheduled Tribe Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 2 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					
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.	(a)	(b)	(c)	(a+b+c)					
	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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No	Welfare of Scheduled Caste\Scheduled Tribe a Major Head Minor Head Sub Head	, Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	s, Capital Outlay on S Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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	•		· ·	,	<u> </u>
		(a)	(b)	(c)	(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	1,52,92,205	21,44,647	2,35,28,442	1,31,47,558	64.15

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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	42,59,242	4,92,96,314	2,66,23,686	64.93
	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 Tril	be and Other Backwa	ard Classes, Social S	Security and Welfare,	Nutrition, Capital Ou	ıtlay on Public Works	s, Capital Outlay on S	ocial Security and W	⁷ elfare	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	58,46,000			58,46,000	35,84,314	2,16,876	24,78,562	33,67,438	42.40
	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									

Grant No. & Description

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

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34	Welfare of Scheduled Caste\Scheduled Tri	be 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	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)					
	0001 (01) Scholarship for physically handicapped-									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0003 (03) Grant to voluntary Organisation-									
	Sixth-Schedule-Voted	21,25,000			21,25,000	21,25,000	0		21,25,000	0.00
	0004 (04) Celebration of the World Disabled day									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0006 (06) Assistance to Physically									

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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)
	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	handicapped persons for vocational Training\Self employment-	(-)	(3)	(4)						
	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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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		3								
		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	1,54,97,499	11,89,434	76,81,935	1,43,08,065	34.93
	0016 (16) Paris Walfarra 6									
	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	93.50

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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)	Actual Expenditure for the current month (Figure in Rs.)	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
		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 Disabililties									
	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	, Nutrition, Capital O	utlay on Public Works	s, Capital Outlay on Se	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						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
	General-Voted-	40,19,000			40,19,000	40,19,000	0		40,19,000	0.00

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Grant No. & Description

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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)					
_	102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted-	35,10,000			35,10,000	21,82,744	1,54,459	14,81,715	20,28,285	42.21
	0005 (05) Integrated Child Development service scheme									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	8,26,50,000 84,38,50,000			8,26,50,000 84,38,50,000	8,20,75,267 84,38,50,000	-5,74,733 2,14,46,113	17,89,35,480	8,26,50,000 66,49,14,520	0.00 21.20

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34	Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwa	ard Classes, Social	Security and Welfare	, Nutrition, Capital O	utlay on Public Works,	Capital Outlay on So	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) by						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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 (c)		Total (a+b+c)						
	General-Voted- Sixth-Schedule-Voted	3,73,00,000 15,75,66,000			3,73,00,000 15,75,66,000	2,96,30,536 15,75,66,000	6,96,327 43,10,089	83,65,791 53,77,64,172	2,89,34,209 -38,01,98,172	22.43 341.29
	0006 (06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-									
	General-Voted- Sixth-Schedule-Voted	80,00,000			80,00,000	80,00,000	0 0		80,00,000	0.00 0.00
	0007 (17) Training programme of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project									
	General-Voted- Sixth-Schedule-Voted				0 0	-5,78,950	-5,78,950 -6,93,020	3,820	-3,820	0.00 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					
	0010 (10) Creches for State Government Employees' Children General-Voted-	3,50,000	(b)	(c)	(a+b+c) 3,50,000	3,50,000	0		3,50,000	0.00
	0011 (11) Incentive Award to									
	Anganwadi workers	2.00.000			2 00 000	2 00 000	0		2 00 000	0.00
	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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5,91,188

4,64,937

4,64,937

1,02,58,812

93,35,063

5.45

4.74

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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(+)/ Actual **Progressive** Available %age of 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 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)5,00,00,000 0 0.00 Sixth-Schedule-Voted 5,00,00,000 5,00,00,000 5,00,00,000 (11) Rajiv Gandhi Scheme for **Empowerment of Adolescent Girls** (RGSEAG)-SABLA **Centrally Sponsored Schemes** General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (07) Training programmes of the Anganwadi Workers under the

1,08,50,000

98,00,000

1,02,58,812

98,00,000

Major Head	Wise total
------------	------------

General-Voted-

Sixth-Schedule-Voted

I.C.D.S. Scheme

Centrally Sponsored Schemes

1,08,50,000

98,00,000

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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	-	, 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
		О	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	32,00,000 48,25,000			32,00,000 48,25,000	31,34,312 48,25,000	0 -4,64,937	65,688 78,334	31,34,312 47,46,666	2.05 1.62
	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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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(+)/ Actual Progressive Available %age of Minor Head balance(+) over spent(-) **Expenditure** Expenditure prog. (Figure in rupees) Sub Head balance amount for the upto the exp.(col.6) over spent current month at the amount(-) to total current begining of (Figure month garnt or (Figure in Rs.) (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) riation (Col.3-(Col.7 of Col.6) (Col.3)

						previous month)				(Conc)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	50,00,000			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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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 (Figure in Rs.)	Available balance(+) over 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)					
General-Voted-	13,47,15,000			13,47,15,000	13,47,15,000	0		13,47,15,000	0.00
0029 (25) Indira Gandhi Matritava Sehyog yojana (IGMSY)									
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0030 (28) Rajiv Gandhi Scheme for									
Empowerment of Adolescent Girls (RGSEAG) Sabla									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	4,00,00,000 3,28,50,000			4,00,00,000 3,28,50,000	4,00,00,000 3,28,50,000	0		4,00,00,000 3,28,50,000	0.00 0.00

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34	Welfare of Scheduled Caste\Scheduled Trib	e and Other Backwa	rd Classes, Social	Security and Welfare	e, Nutrition, Capital O	utlay on Public Works	, Capital Outlay on So	ocial Security and W	elfare	
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)					
	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-									

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

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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		6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted	2,66,64,000			0 2,66,64,000	-67,527 2,66,64,000	0 12,00,657	67,527 1,42,81,211	-67,527 1,23,82,789	0.00 53.56
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

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	vard Classes, Social S	ecurity and Welfare,	Nutrition, Capital O	outlay on Public Work	s, Capital Outlay on S	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head	r Head Head (Figure in rupees) by						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
	0007 (06) National Plan of Action on Women's Policy and Empowerment-	(a)	(b)	(c)	(a+b+c)					
	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

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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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0016 (13) Implementation of State 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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)	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					
	General-Voted-	(a) 2,00,000	(b)	(c)	(a+b+c) 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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24	Welfare of Scheduled Caste\Scheduled Tri	be and Other Reckwe	rd Classes, Social S	acurity and Walfara	Nutrition Capital O	utley on Public Works	Capital Outlay on Se	ocial Security and W	Volfaro	
No	Major Head Minor Head Sub Head	be and Other Backwa	Total Grant or	r Appropriation in rupees)	Ivuurioii, 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
		0	S	R	Total					
		(a)	(b)	(c)	(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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1 2 3 4 5 6 7						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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
O S R Total (a+b+c)	1 2		3	<u> </u>			5	6	7	8
General-Voted-			S	R				V	,	
Act. establishment of Juvinile Guidance Centre Sixth-Schedule-Voted 3,65,12,000 3,65,12,000 19,03,598 1,93,04,201 1,72,07, 0004 (04) Grant-in-aid to Voluntary Organisations for protective		40,00,00,000			40,00,00,000	28,22,20,000	0	11,77,80,000	28,22,20,000	29.45
0004 (04) Grant-in-aid to Voluntary Organisations for protective	Act. establishment of Juvinile									
Organisations for protective	Sixth-Schedule-Voted	3,65,12,000			3,65,12,000	3,65,12,000	19,03,598	1,93,04,201	1,72,07,799	52.87
	Organisations for protective									
General-Voted- 28,00,000 28,00,000 0 28,00,000 0 28,00,000	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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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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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital Ou	ıtlay on Public Works	s, Capital Outlay on S	ocial Security and W	Velfare	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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-	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									

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Minor Head Sub Head		(Figure in	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	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
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		2,00,000 35,000	0.00 0.00
	Centrally Sponsored Schemes General-Voted- Central Sector Schemes General-Voted- 800 Other Expenditure 0002 (02) Matching grants to cultural organisation for construction of community halls centres and gymnasum General-Voted-	Centrally Sponsored Schemes General-Voted- Central Sector Schemes General-Voted- 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	Centrally Sponsored Schemes General-Voted- Central Sector Schemes General-Voted- 10,00,00,000 800 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	Centrally Sponsored Schemes General-Voted- Central Sector Schemes General-Voted- 10,00,00,000 800 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	Centrally Sponsored Schemes General-Voted-	Central Sector Schemes General-Voted- 10,00,00,000 10,00,000 10,00,000 10,00,000 1	Contrally Sponsored Schemes General-Voted- 10,00,00,000 10,00,00,000 0	Centrally Sponsored Schemes General-Voted- 10,00,00,000 10,00,00,000 0	Centrally Sponsored Schemes General-Vored- 10,00,00,000 10

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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.) (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)0003 organisations General-Voted-1,90,000 1,90,000 1,90,000 0 1,90,000 0.00 1,10,000 Sixth-Schedule-Voted 1,10,000 1,10,000 0 1,10,000 0.00 (03) Multi Sectoral Development Programme (MSDP) **Centrally Sponsored Schemes** 8,00,00,000 1,35,53,000 1,35,53,000 General-Voted-8,00,00,000 6,64,47,000 83.06 (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

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No	Welfare of Scheduled Caste\Scheduled Tri 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
3	2236 Nutrition 02 Distribution of Nutritious food and bevarages 101 Special Nutrition programmes 0001 (01) Supplementary Nutrition Programmes in urban areas General-Voted- Sixth-Schedule-Voted	40,93,000			0 40,93,000	40,93,000	0 1,15,652	76,14,072	-35,21,072	0.00 186.03
	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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34 No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	De and Other Backw	Total Grant or	r Appropriation in rupees)	Avai over balance be th (Figur	nilable(+)/ r spent(-) e amount at the egining 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	l I	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)			· ·	,	<u> </u>
	0003 (06) National Nutrition Mission Under ICDS Scheme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted				0		0	1,14,53,947	-1,14,53,947	0.00
	0006 (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 11,0	00,00,000	0		11,00,00,000	0.00

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34	Welfare of Scheduled Caste\Scheduled Tri	be 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	Velfare	
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	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0010 (01) National Nutrition Mission Under ICDS Scheme									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	1,52,00,000 11,48,00,000			1,52,00,000 11,48,00,000	1,52,00,000 11,48,00,000	0 0	6,40,07,000	1,52,00,000 5,07,93,000	0.00 55.76
4	4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 102 Child Welfare									

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34 Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwa	rd Classes, Social S	ecurity and Welfare	Nutrition, Capital O	utlay on Public Works,	Capital Outlay on So	ocial Security and W	^v 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)					
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	1,78,50,000	0	1,71,50,000	1,78,50,000	49.00
0003 n/a									
General-Voted-				0		0			0.00
800 Other Expenditure									

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social	Security and Welfare,	, Nutrition, Capital Ou	ıtlay on Public Works	s, Capital Outlay on So	ocial Security and W	elfare	
	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	0001 (01) Construction of Anganwadi Centre under ICDS Scheme									
	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									

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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)					
	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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34 No	Welfare of Scheduled Caste\Scheduled Trib Major Head	be and Other Backwa		Security and Welfare or Appropriation	, Nutrition, Capital O	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)					
	Of Anganwadi Centre Under ICDS Scheme Central Assistance For CSS In Respect Of ICDS									
	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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34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backw	ard Classes, Social S	ecurity and Welfare,	, Nutrition, Capital O	utlay on Public Works	, Capital Outlay on So	ocial Security and We	elfare	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
		(a)	(b)	(c)	(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									

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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)					
	Host cum- Myn	Construction of Boys & Girls el of NEIMA's Orphanage- Boarding school at Lad rieng, Pynursla,East Khasi District									
		N.E.C Scheme									
	General-Vot	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
	2235	General-Voted-	2,18,28,31,000	0	0	2,18,28,31,000	1,37,16,36,892	3,63,49,838	1,61,48,97,736	56,79,33,264	73.98
		Sixth-Schedule-Voted	1,26,19,57,000	0	0	1,26,19,57,000	1,26,19,57,000	3,63,49,838	1,61,48,97,736	-35,29,40,736	127.97
	2236	General-Voted-	1,52,00,000	0	0	1,52,00,000	1,52,00,000	1,15,652	71,26,57,241	-69,74,57,241	4688.53
		Sixth-Schedule-Voted	1,70,35,93,000	0	0	1,70,35,93,000	1,70,35,93,000	1,15,652	71,26,57,241	99,09,35,759	41.83
	4235	General-Voted-	60,30,00,000	0	0	60,30,00,000	58,58,50,000	0	1,71,50,000	58,58,50,000	2.84
	4552	General-Voted-	90,00,000	0	0	90,00,000	90,00,000	0	0	90,00,000	0
	rant Total										
	eneral-Voted-		2,81,00,31,000	0	0	2,81,00,31,000	1,98,16,86,892	3,64,65,490	2,34,47,04,977	46,53,26,023	83.44
S	ixth-Schedule-	Voted	2,96,55,50,000	0	0	2,96,55,50,000	2,96,55,50,000	3,64,65,490	2,34,47,04,977	62,08,45,023	79.06

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No	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 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	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 Expenditure for the month of FFRRIARY/2019-2020

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35	Social Security and Welfare									
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			
		О	S	R	Total					
		(a)	(b)	(c)	(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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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	lead (Figure in process)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)					
	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

Major Head Wise total

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35 | 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 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 **(b)** (a) (c) (a+b+c)Social Security and 2235 Welfare Other Social 60 Security and Welfare Programmes Pensions under Social Security Schemes (01) Grant of old age Pension to World War 11 veteran and their Widows. General-Voted-0 0 0.00

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	<u> </u>									
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 (c)	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			0.00 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		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					
dependants of those killed or maimed officers or jawans.	(a)	(b)	(c)	(a+b+c)					
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									

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t on Expenditure for the month of FEBRUARY/2019-2020

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0009 (09) Other Expenditure											
More Flead Sub Head Will Flead Sub Head Will Flead Sub Head Sub Head Will Flead Sub Head Sub Hea	35	Social Security and Welfare									
O S R Total (a) (b) (c) (a+b+c) O O O O O O O O O O O O O O O O O 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
General-Voted-	1	2			3		4	5	6	7	8
General-Voted-											
0009 (09) Other Expenditure			(a)	(b)	(c)	(a+b+c)					
0009 (09) Other Expenditure											
General-Voted- 0 0 0 0.00 0.00 0022 (15) Grant to State Managing Committee General-Voted- 0 0 0 0.00		General-Voted-				0		0			0.00
0022 (15) Grant to State Managing Committee 0 0 0 0.00		0009 (09) Other Expenditure									
General-Voted- Output Output		General-Voted-				0		0			0.00
General-Voted- Output Output											
		0022 (15) Grant to State Managing Committee									
0024 (18) Grant to Meghalaya		General-Voted-				0		0			0.00
0024 (18) Grant to Meghalaya											
		0024 (18) Grant to Meghalaya									

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No Major Minor Sub He	Head	To	otal 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)
	2	_	3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Pensioners' Welfare Fund									
Gener	al-Voted-				0		0			0.00
0025	(16) Recruitment of Rallies in the									
	State									
Genera	al-Voted-				0		0			0.00
2225		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
2235		0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0

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35	Social Security and Welfare									
	Major Head		Total Grant or Ap	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in ru	pees)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
	Jub Ireau					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.7 of			(Col.3-	riation
						previous month)			Col.6)	(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 No	Other Social 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)			-		
1	2251 Secretariat-Social Services 090 Secretariat 0012 (12) Meghalaya Information Commision (Right To Information Act).									
	General-Voted-				0	-83,000	0	83,000	-83,000	0.00
2	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									

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37	Other Social Services									
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)					
	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									
	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

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37	Other Social 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)					
	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									
	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									

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37 No	Other Social 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-	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									
	N.E.C Scheme General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	20 Information Technology									

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37 Other Social 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 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-(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)Training 003 (04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through **NEC Schemes** N.E.C Scheme 0.00 General-Voted-0 Other Expenditure (05) Additional e-Governance Components in the State of Megh. **N.E.C Scheme** 0.00 General-Voted-0 (11) Development of IT Human Resources N.E.C Scheme 0 General-Voted-0.00

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37	Other Social 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)					
	0022 (22) IT Education infrastructure at 100 schools in Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
3	3451 Secretariat- Economic Services 090 Secretariat 0011 (11) Information and Technology Department									
	Centrally Sponsored Schemes General-Voted-	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00

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Branch Officer

37		ervices						_			
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
	1		O (a)	S (b)	R (c)	Total (a+b+c)			-		
	General-Voted	-	16,30,00,000			16,30,00,000	2,95,54,350	6,46,126	13,40,91,776	2,89,08,224	82.26
M	ajor Head Wise	total									
		General-Voted-	0	0	0	0	-83,000	0	83,000	-83,000	0
		General-Voted-	1,66,50,000	0	0	1,66,50,000	1,66,50,000	0	0	1,66,50,000	0
	3451	General-Voted-	66,30,00,000	0	0	66,30,00,000	52,95,54,350	6,46,126	13,40,91,776	52,89,08,224	20.23
	Frant Total										
C	Seneral-Voted-		67,96,50,000	0	0	67,96,50,000	54,61,21,350	6,46,126	13,41,74,776	54,54,75,224	19.74
										_	Signature of

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(c)

(b)

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37	Other Social Services									
	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		1	'	<u>'</u>	

(a+b+c)

(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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	rune 1 (of the Description									
38	Secretariat Economic Services									
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					
1	2552 North Eastern Areas 800 Other Expenditure 0021 (03) Setting up of a State Digital Planaterium N.E.C Scheme	(a)	(b)	(c)	(a+b+c)					
	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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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)					
	0020 (18) Institute of Entrepreneurship N.E.C Scheme General-Voted-				0		0			0.00
2	3451 Secretariat- Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter									
	General-Voted-	5,31,50,000			5,31,50,000	2,52,46,621	28,07,606	3,07,10,985	2,24,39,015	57.78
	(03) Training of Officers and Staff									

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38	Secretariat Economic 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
		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	42,20,431	73,950	10,43,519	41,46,481	20.11

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Government of Meghalaya Date :

38	Secretariat 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)					
	0003 (03) Manpower Unit and Employment Unit General-Voted-	30,67,000			30,67,000	16,11,266	1,40,733	15,96,467	14,70,533	52.05
	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	61,99,700	93,754	6,64,054	61,05,946	9.81

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38	Secretariat Economic 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	7,17,080	27,18,984	1,28,61,904	-20,01,904	118.43
	092 Other Offices 0001 (01) Economic Empowerment through financial inclusion(administered by Finance (EA) Deptt.)									
	General-Voted-				0		0			0.00

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G	rant No. & Description			Government o	f Meghalaya			Date :	13-MA	Y-2020 12:52 PM
38	Secretariat Economic Services									
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) 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	1,47,20,109	11,89,749	1,18,16,640	1,35,30,360	46.62
	0003 (03) Entertainment and Hospitality Expenses of Chairman and Deputy									

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38	Secretariat Economic 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					
		(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	32,35,375	3,68,82,981	3,52,41,019	51.14

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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
		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	0	10,09,259	67,55,741	13.00
	0003 (03) Regional Planning & Development Council									
	General-Voted- Sixth-Schedule-Voted	2,13,80,000			0 2,13,80,000	-6,342 2,13,80,000	0 5,05,643	6,342 45,52,819	-6,342 1,68,27,181	0.00 21.29
	800 Other Expenditure 0002 (02) Science and Technology Cell									

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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)	•	Ü	v	,	Ü
	General-Voted-	3,00,55,000			3,00,55,000	2,14,33,446	8,46,065	94,67,619	2,05,87,381	31.50
	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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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	30,00,000	(0)	(C)	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									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0012 (12) Library and Documentation									

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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)					
	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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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)					
	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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G	rant No. & Description									
38	Secretariat 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
		О	S (b)	R	Total					
	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									
	0020 (20) 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		(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
1		O (a)	S (b)	(c)	Total (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	2,88,00,000	0	12,00,000	2,88,00,000	4.00
	0032 (32) Institute of Entrepreneurship									
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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
		0	S	R	Total					
	1	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
	0033 (33) Institute of Governance									
	Externally Aided Project 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
	0034 (34) Liability Gab Funding									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

Technology

Central Sector Schemes

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Grant No. & Description 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)0036 (36) Mission under the Integrated Basin and Livelihood Development Programme General-Voted-0 0.00 (37) Institute of Natural Resources General-Voted-2,50,00,000 2,50,00,000 2,50,00,000 0.00 2,50,00,000 0 0038 (38) Promotion of Bio-

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	<u> </u>									
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)					
	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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	Secretariat Economic Services					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-				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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	rant 100. & 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

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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38	Secretariat Economic Services									
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)					
	Externally Aided Project General-Voted-	1,37,80,00,000			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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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)					
	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									
	to the stand up of free fining u									

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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
		0	S	R	Total					
	Organic Mission Society (MOM) Convergence	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0061 (61) Gramodaya Convergence									
	General-Voted-				0		0			0.00
	0062 (62) Convergence in Agriculture & Allied Sector									
	General-Voted-				0		0			0.00
	0063 (63) Convergence in nfrastructure									

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38 | Secretariat Economic Services Available(+)/ No Major Head **Total Grant or Appropriation** Progressive Available %age of Actual 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 (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 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Sector General-Voted-0 0.00 (64) Convergence in Social Services Sector General-Voted-0 0.00 (65) Innovation and Knowledge 0065 Services General-Voted-0.00 0 0066 (66) Centre for Communication

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Outreach	(a)	(b)	(c)	(a+b+c)					
	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 Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0060 (60) Innovation	(a)	(b)	(c)	(a+b+c)					
	0069 (69) Innovation									
	General-Voted-				0		0			0.00
	0070 (70) Capacity Building on Alternative Construction Technologies-EAP									
	Externally Aided Project General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	General-Voted-				0		0			0.00
	0071 (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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	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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38	Secretariat Ed	conomic Services									
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	\mathbf{S}	R	Total					
			(a)	(b)	(c)	(a+b+c)					
Ma	ajor Head Wis	se 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	4,10,31,81,231	1,16,11,859	11,30,13,669	4,05,28,65,331	2.71
		Sixth-Schedule-Voted	11,12,69,000	0	0	11,12,69,000	11,12,69,000	1,16,11,859	11,30,13,669	-17,44,669	101.57
	rant Total		4 16 67 70 000	0	0	4 16 67 70 000	4 10 40 91 221	1 16 11 950	11 20 12 660	4.05.27.65.221	2.71
	eneral-Voted-	Votad	4,16,67,79,000	0	0	4,16,67,79,000	4,10,40,81,231	1,16,11,859	11,30,13,669	4,05,37,65,331	2.71
) S	ixth-Schedule-	voieu	11,12,69,000	0	0	11,12,69,000	11,12,69,000	1,16,11,859	11,30,13,669	-17,44,669	101.57

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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39		icultural 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)					
1	2425 Co-operation 001 Direction and Administration 0001 (01) Head Quarters Organisation	(4)	(2)		(3.0.0)					
	General-Voted-	4,57,10,000			4,57,10,000	1,75,49,327	36,95,951	3,18,56,624	1,38,53,376	69.69
	0002 (02) District Organisation									
	Sixth-Schedule-Voted	10,14,11,000			10,14,11,000	10,14,11,000	92,45,212	9,79,21,733	34,89,267	96.56
	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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	Co-operation, Capital Outlay on Other Agricultu Major Head Minor Head Sub Head	ral 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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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	0	C	3	T-4-1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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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39		- Togramme			Т		1		,	
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)					
	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		0	10,00,000		100.00
	0003 (03) Establishment of Coperative Training Institute									
	General-Voted-	94,05,000			94,05,000	41,84,185	5,19,906	57,40,721	36,64,279	61.04

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39 No	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	ricultural Programme	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)	-	-	Ţ.	•	·
	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	60,91,337	6,77,70,736	4,41,59,264	60.55

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G	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	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	Total (a+b+c)					
	105 Information and Publicity 0001 (01) Propagation about utility of Cooperative Movement through media publicity and advertisement									
	General-Voted- 0002 (02) Motivational Programmes	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0002 (02) Wolfvational Flogrammes									
	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 No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	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 (a+b+c)					
	co-operatives 0014 (14) Assisrance for staff to integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	(a)	(b)	(c)	(aTDTC)					
	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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	Tank I to Ca Description									
39	Co-operation, Capital Outlay on Other Ag	gricultural 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
1		0	S	R	Total					
	Sixth-Schedule-Voted	(a) 2,00,000	(b)	(c)	(a+b+c) 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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0006 (06) Assistance For Staff To Primary Consumers Co- Operatives. Sixth-Schedule-Voted 0 0 0 0.00 0.00 0009 (09) Managerial subsidy to Garo Hills Cooperative Cotton giming and Oil Mill		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
Ninor Head Sub Head CFigure in rupes Sub Head Sub Head	39	Co-operation, Capital Outlay on Other Agr	ricultural Programme	es, Loans for Co-ope	eration						
O		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
General-Voted- 3,00,000 3,00,000 0 3,00,000 0.00	1	2					4	5	6	7	8
0006 (06) Assistance For Staff To Primary Consumers Co-Operatives.											
Primary Consumers Co-Operatives. Sixth-Schedule-Voted 0 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 0 2,05,000 0.00		General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
0009 (09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill Sixth-Schedule-Voted 2,05,000 2,05,000 0 2,05,000 0.00		Primary Consumers Co-									
Hills Cooperative Cotton ginning and Oil Mill Sixth-Schedule-Voted 2,05,000 2,05,000 0 2,05,000 0 0.00		Sixth-Schedule-Voted				0		0			0.00
		Hills Cooperative Cotton ginning									
0026 (16) Assistance for staff to		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 Agricultural Programmes, Loans for Co-operation No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head Sub Head Expenditure upto the over spent(-)
halance amount Expenditure for the balance(+)
over spent prog. exp.(col.6) (Figure in rupees)

	Sub Head		(2.3	ii 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
		0	S	R	Total					
		(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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	Tant 1 (of the 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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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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
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)	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)					
	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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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 Ag	ricultural Programm	es, Loans for Co-ope	eration						
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)					
	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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20	Co operation Conital Outlant on Other Acrism									
No	Co-operation, Capital Outlay on Other Agricu Major Head Minor Head Sub Head	iturai Programme	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					
L		(a)	(b)	(c)	(a+b+c)					
	at Mawiong									
	N.E.C Scheme General-Voted-				0		0			0.00
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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	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 (Figure in Rs.)	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
		О	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		0			0.00

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Grant No.	. & Descriptio	m
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39						Available(+)/				
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)	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)					
	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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(Frant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	icultural 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)					
	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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	mant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programm	es, Loans for Co-ope	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)					
	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									

Major Head Wise total

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0	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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
	1	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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(Frant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programme	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)
l	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	200 Other Investments 0001 (01) Share Capital Contribution to Apex Housing Cooperative Societies. 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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	Tank I to Co Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-op	eration						
	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	\mathbf{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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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 t for the e current month f h (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
m	(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			0.0

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39	Co-operation, Capital Outlay on Other Agr	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)					
	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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	Trant 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)	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)					
	Programmes 01 Marketing and Quality Control 800 Other expenditure 0001 (01) Construction Of Warehouse Of The Meghalaya State Warehousing Corporation	(11)	(0)		(2.1010)					
	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 Cooperation 106 Loans to Multipurpose Rural Cooperatives 0001 (01) Scheme for Integrated Cooperative Development Project in selected districts									

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39 Co-operation, Capital Outlay on Other Ag	ricultural Programmes	=						<u>, </u>	
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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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			0.00
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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39	Co-operation	on, Capital Outlay on Other Agri	cultural Programmes, Lo	oans for Co-operat	tion						
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)					
	Dev	velopment in Selected Districts									
	Cer Sixth-Scheo	ntral Sector Schemes dule-Voted				0		0			0.00
	2425	General-Voted-	6,66,55,000	0	0	6,66,55,000	2,84,79,998	1,95,52,406	20,81,52,708	-14,14,97,708	312.28
		Sixth-Schedule-Voted	21,49,01,000	0	0	21,49,01,000	21,49,01,000	1,95,52,406	20,81,52,708	67,48,292	96.86
	2435	General-Voted-	50,00,000	0	0	50,00,000	50,00,000	0	0	50,00,000	0
	2552	General-Voted-	1,67,40,000	0	0	1,67,40,000	1,67,40,000	0	0	1,67,40,000	0
	4425	General-Voted-	95,00,000	0	0	95,00,000	95,00,000	0	0	95,00,000	0
		Sixth-Schedule-Voted	1,91,00,000	0	0	1,91,00,000	1,91,00,000	0	0	1,91,00,000	0
	4435	General-Voted-	1,50,00,000	0	0	1,50,00,000	1,50,00,000	0	0	1,50,00,000	0
	6425	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
		Voted-Sixth-Schedule- Khasi	0	0	0	0	0	0	0	0	0

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39	Co-operation, Capital Outlay on Other Age	ricultural Programmes, Lo	oans for Co-operation	on						
No	Major Head	1	Total Grant or A	ppropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in r	unees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(I Iguit III I	upecs)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of	(Figure in Dg.)	month	(Figure in Rs.)	garnt or
						the month (Figure in Rs.)	(Figure in Rs.)	(Figure in Rs.)	(Col.3-	Approp- riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)			201.0)	(00.5)
1	2		3			4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Frant Total									
	General-Voted-	11,28,95,000	0	0	11,28,95,000	7,47,19,998	1,95,52,406	20,81,52,708	-9,52,57,708	184.38
S	ixth-Schedule-Voted	23,40,01,000	0	0	23,40,01,000	23,40,01,000	1,95,52,406	20,81,52,708	2,58,48,292	88.95
7	oted-Sixth-Schedule-	0	0	0	0	-7,04,49,193	1,95,52,406	20,81,52,708	-20,81,52,708	0

Signature of **Branch Officer**

Khasi

included in the booked expenditure.

^{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	amme), Capital Outle	ay on North Eastern	Areas						
	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)					
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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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas 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 (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 S R Total (a) **(b) (c)** (a+b+c)Meghalya General-Voted-0 0.00 Extension and 109 Training (09) Establishment of Regional 0009 Training centre for commercial cash crop cultivation at Umsning General-Voted-0.00 0 Horticulture and Vegetable Crops (18) Project On Horticulture Development At Nokrek Region, East Garo Hills Sixth-Schedule-Voted 0 0 0.00

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orth Eastern Areas, (Special Areas Progr	ramme), Capital Outl					1			
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)					
022 (22) Lemon Cultivation									
222 (22) Echion Cuttivation									
neral-Voted-				0		0			0.00
Urban Health Services-Allopathy Hospital and Dispensaries (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital									
neral-Voted-				0		0			0.00
)(Dispensaries (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries 05 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries 05 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries 05 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries 05 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries 05 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Dispensaries 05 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital

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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 %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 to total at the current amount(-) (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)(06) Upgradation of Equipment infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong. Sixth-Schedule-Voted 0 0.00 (07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura 0 General-Voted-0.00 (13) Improvement & Upgradation of Sanker Nursing Home. 0 Sixth-Schedule-Voted 0 0.00

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	Tail No. & Description									
40	North Eastern Areas, (Special Areas Progra	mme), Capital Outl	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
		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). General-Voted-Sixth-Schedule-Voted				0 0		0 0			0.00
	0023 (21) Establishment of 6 Bedded Intensite Care Unit (ICU) at Ampati, South West Garo Hills District									
	General-Voted-				0		0			0.00

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	Tant 110. & 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
		O (a)	S (b)	R (c)	Total (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-				0		0			0.00
	0005 (05) Misc. Training Proramme									
	General-Voted-				0		0			0.00
	12 Sports and Youth									

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	Tune 1 (or to Description									
40	North Eastern Areas, (Special Areas Program	nme), Capital Outla	ay on North Eastern	Areas						
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	Total (a+b+c)					
	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	(d)	(b)	(c)	(atute)					
	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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	Tune 1 (of the 2 coefficient									
40	North Eastern Areas, (Special Areas Progr	amme), Capital Out	lay on North Eastern	n Areas						
	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					
	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

Sixth-Schedule-Voted

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0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/2019-2020 Covernment of Meghaleva

Government of Meghalaya Date :

Grant No. & Description 40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas 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 to total at the current amount(-) (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)(31) Construction of mini-Football Stadium at Dalu West Garo Hills, Meghalaya Sixth-Schedule-Voted 0 0.00 (32) Construction of mini-0032 Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya 0.00 Sixth-Schedule-Voted (33) Construction of RCC covered **Public Sitting Gallery Sitting** Arrangement including playgroung improvement at Chondon Nokat, South West Garo Hills District

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

Grant No. & Description

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40		nme), Capital Outla							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.)	Expenditure balance(+) upto the over spent current amount(-) month (Figure		
1	2			3		4	5	6	7	8	
		0	S	R	Total						
l		(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	

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

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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 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.) Appropin 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)PLANNING 27 OTHER 800 **EXPENDITURE** 0020 (18) Institute of Entrepreneurship General-Voted-0 0.00 **BORDER AREAS** DEVELOPMENT/01 **INTEGRATED** RURAL **DEVELOPMENT PROGRAMME** Other Expenditure (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project

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40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	ay on North Eastern	Areas						
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
		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

Monthly Appropriation Accounts

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

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	-									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Out	lay 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)					
	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
. I	I .		1		1	1				

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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)					
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	85,15,641	16,56,463	1,73,60,822	68,59,178	71.68
	0006 (02) Research Wing attached to Programme Implementation Department.									

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_									
No Major Head Minor Head Sub Head	amme), Capital Outla	Total Grant o	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	37,16,952	2,62,700	28,15,748	34,54,252	44.91
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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North Eastern Areas (Special Areas Progress	umma) Canital Outl	ov. on North Fastern	Arang						
	ininie), Capitai Outi	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)					
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	11,25,349	4,37,696	53,95,347	6,87,653	88.70
0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department									
General-Voted-	10,56,000			10,56,000	2,98,224	0	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
	Major Head Minor Head Sub Head Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department General-Voted- O016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department General-Voted- O018 (16) Meghalaya Society for Social Audit and Transparency	Major Head Minor Head Sub Head Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department General-Voted- 60,83,000 0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department General-Voted- 10,56,000 0018 (16) Meghalaya Society for Social Audit and Transparency	Major Head Minor Head Sub Head Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department General-Voted- O016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department General-Voted- 10,56,000 O018 (16) Meghalaya Society for Social Audit and Transparency	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc uder Programme Implementation & Evaluation Department General-Voted- 60,83,000 0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department General-Voted- 10,56,000	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 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 0016 (03) Monitoring Unit attached to Project implementation Department General-Voted- 10,56,000 101,56,000 0018 (16) Meghalaya Society for Social Audit and Transparency	Major Head Minor Head Sub Head Winor He	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Regular in rupees) Regular in rupees Regular	Major Huad Minor Head Sub Head Figure in rupees Progressive Progressive	National Head National Hea

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	rant No. & Description									
40	North Eastern Areas, (Special Areas Programm	e), Capital Outla	ay on North Eastern	Areas						
	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
		О	S	R	Total					
2	4552 Capital Outlay on	(a)	(b)	(c)	(a+b+c)					
3	4552 Capital Outlay on 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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) G : 10 1	N 4 E							
	North Eastern Areas, (Special Areas Progra Major Head Minor Head Sub Head	imme), Capital Outla	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
		О	S	R	Total					
		(a)	(b)	(c)	(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

40		nme), Capital Outlay	•							
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)					
	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			0.00
	0007 (07) Construction of School building of Sibsing Memorial Government Higher Secondary School, Nongstoin, West Khasi Hills District									
	General-Voted-				0		0			0.00

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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
	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)					
	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.	13 11111	2020 12.32 1 14
40	North Eastern Areas, (Special Areas Progr	ramme), Capital Out	lay 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					
	West Wheei Hills District	(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)									
		I	I .	1	1					

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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)					
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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l										
40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	y on North Eastern A	Areas						
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) 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
	(OA) Village (D. col. Tr. document)									
	(04) Villsge/Rural Tourism under									

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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 %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the balance amount for the over spent exp.(col.6) 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 S R Total (a) **(b) (c)** (a+b+c)Wahkdait Pashun Ropeway Transport, Fruit & Veg. Processing Unit & :ivestock Coope-rative Society ltd. Pynursla C&RD Block East khasi Hills District 0 0.00 General-Voted-Animal Husbandry Other Expenditure 800 (1) Construction Works For **Establishment Of Poultry** Breeding Farm-Cum-Hatechery At Phulbari, Wgh. 0.00 Sixth-Schedule-Voted 0 Industries 05 Industrial Estates 101 (01) Upgradation, improvement &

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	The state of the second									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
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 widening of road within Industrial Estate at Umiam, Ribhoi District	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	200 Other Village Industries 0001 (01) Setting up of Rural Entrepreneurship centre in South Garo Hills, Ribhoi District & West Khasi Hills District, Meghalaya									
	General-Voted-				0		0			0.00
	0002 (02) Promotion of Rural Artisans and Crafts in rural areas of Meghalaya									
	General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progr	ramme), Capital Outla	y on North Eastern	Areas						
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)					
	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 Programme), Capital Outlay on North Eastern Areas 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)(45) Anti-erosion measures to protect left bank embankment of river Galwang Sixth-Schedule-Voted 0 5,18,89,000 -5,18,89,000 0.00 University and Higher Education Governement Colleges and Institutes (01) Strenghtening & 0001 Restructuring Of The College Of Teachers Education (PGT) Shillong. General-Voted-0 0.00

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40	N d E d d d d d d D) C : 10 1	N. d.E.							
No	North Eastern Areas, (Special Areas Progra Major Head Minor Head Sub Head	mme), Capital Outi	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)					
	19 Transport 800 Other Expenditure 0001 (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District General-Voted-				0		0			0.00
	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			0.00

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40	North Eastern Areas, (Special Areas Progra	nmme), 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Mawshabuit combined Water Supply Scheme Phase-I Sixth-Schedule-Voted				0		0			0.00
	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			0.00

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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 %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 R 0 S Total (a) **(b) (c)** (a+b+c)Water Resources 23 101 Surface Water (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management General-Voted-0 0.00 General 80 Other Expenditure 800 (01) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya Sixth-Schedule-Voted 0 0.00 0

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40	North Eastern Areas, (Special Areas Programm	me), Capital Outl	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
		O (a)	S (b)	R (c)	Total (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 10. & Description									
40	North Eastern Areas, (Special Areas Program	mme), Capital Outl	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
		O (a)	S (b)	R (c)	Total (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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40	North Eastern	Areas, (Special Areas Progr	ramme), Capital Outlay o	on North Eastern A	areas						
	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	3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	nature Megh	e trails, etc. in garo hills, alaya									
	Sixth-Schedu	le-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	1,50,84,866	23,56,859	2,63,30,993	1,27,28,007	67.41
	4552	General-Voted-	0	0	0	0	0	0	5,18,89,000	-5,18,89,000	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	5,18,89,000	-5,18,89,000	0
	rant Total										
	eneral-Voted-		3,90,59,000	0	0	3,90,59,000	1,50,84,866	23,56,859	7,82,19,993	-3,91,60,993	200.26
Si	xth-Schedule-V	Voted .	0	0	0	0	0	23,56,859	7,82,19,993	-7,82,19,993	0

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Grant No. & Description

40	North Eastern Areas, (Special Areas Progra	amme), Capital Outlay	on North Eastern A	reas						
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	minood)		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)					

Signature of Branch Officer

Note:

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

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	·									
41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head	ad 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	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics 0001 (01) State Statistics Organisations									
	General-Voted- Sixth-Schedule-Voted	2,94,34,000 7,82,30,000			2,94,34,000 7,82,30,000	1,29,56,619 7,82,30,000	18,40,744 55,70,298	1,83,18,125 6,79,54,277	1,11,15,875 1,02,75,723	62.23 86.86
	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	26,55,497 92,13,000	4,60,486 6,96,605	49,34,989 77,37,958	21,95,011 14,75,042	69.21 83.99
	0003 (03) Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary									

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	<u> </u>									
41	Census, Survey and Statistics									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)					
	Statistics									
	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	18,30,763	2,79,986	31,04,223	15,50,777	66.69
	0005 (05) National Income Estimation									
	General-Voted-	29,20,000			29,20,000	11,38,768	1,80,808	19,62,040	9,57,960	67.19
	0006 (06) Bulletin, Handbook, Abstract, etc.									

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41 Census, Survey and Statistics									
No Major Head Minor Head Sub Head	ad (Figure in ruposs)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	19,45,000 22,40,000			19,45,000 22,40,000	6,66,938 22,40,000	1,87,201 95,168	14,65,263 13,87,924	4,79,737 8,52,076	75.33 61.96
0007 (07) Establishment of a Printing Unit (Core Scheme Plan)									
General-Voted-	18,77,000			18,77,000	13,21,696	57,218	6,12,522	12,64,478	32.63
0009 (09) Economic Census (Core Scheme Plan)									
General-Voted-	22,40,000			22,40,000	8,06,015	1,46,303	15,80,288	6,59,712	70.55
0010 (10) Capital formation and savings estimation (Core Schemes Plan)									

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	Census, Survey and Statistics Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	45,10,000			45,10,000	20,97,149	2,05,390	26,18,241	18,91,759	58.05
	0012 (12) Training Unit (Core Scheme Plan)									
	General-Voted-	21,65,000			21,65,000	9,63,824	1,66,920	13,68,096	7,96,904	63.19
	0013 (13) Strengthening of Price section (other state scheme)									
	General-Voted-	75,90,000			75,90,000	32,99,492	4,05,486	46,95,994	28,94,006	61.87
	0014 (14) Survey of Border and Backwards pockets (other state Plan scheme)									

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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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	44,54,000			44,54,000	14,11,507	2,05,850	32,48,343	12,05,657	72.93
	0016 (16) Data Rank and Electronic Data Processing									
	General-Voted- Sixth-Schedule-Voted	61,17,000 1,81,20,000			61,17,000 1,81,20,000	24,95,718 1,81,20,000	3,19,455 16,33,326	39,40,737 1,39,62,845	21,76,263 41,57,155	64.42 77.06
	0017 (17) Agricultural Statistic Division									
	General-Voted- Sixth-Schedule-Voted	27,97,000 40,12,000			27,97,000 40,12,000	17,43,742 40,12,000	1,45,704 2,32,092	11,98,962 25,26,307	15,98,038 14,85,693	42.87 62.97
	(18) National Sample Survey									

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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)
						previous month)				
1	2		3	-		4	5	6	7	8
		0	S	R	Total					
	0018 Division	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted 0021 (21) Collection of housing	64,13,000 39,20,000			64,13,000 39,20,000	37,97,920 39,20,000	2,52,622 3,09,850	28,67,702 34,21,888	35,45,298 4,98,112	44.72 87.29
	Statistics General-Voted-	38,86,000			38,86,000	21,46,467	1,40,793	18,80,326	20,05,674	48.39
M	Tajor Head Wise total 3454 General-Voted-	8,81,33,000	0	0	8,81,33,000	3,93,32,115	1,35,32,305	15,07,83,224	-6,26,50,224	171.09
	Sixth-Schedule-Voted	11,66,45,000	0	0	11,66,45,000	11,66,45,000	1,35,32,305	15,07,83,224	-3,41,38,224	129.27

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Grant No. & Description

41	Census, Survey and Statistics									
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.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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-	8,81,33,000	0	0	8,81,33,000	3,93,32,115	1,35,32,305	15,07,83,224	-6,26,50,224	171.09
S	ixth-Schedule-Voted	11,66,45,000	0	0	11,66,45,000	11,66,45,000	1,35,32,305	15,07,83,224	-3,41,38,224	129.27

Signature of Branch Officer

Note

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

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	Housing, Other General Economic Service Major Head Minor Head Sub Head	S		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 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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No	Major Head Minor Head			Appropriation n rupees)		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure 1	ii 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 Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Administration 0001 (01) Payment due to Me.S.E.B/Municipal Board/Telephone Bill (BSNL)	(4)	(0)	(6)	(4.812)					
	General-Voted- Sixth-Schedule-Voted	1,90,000 40,000			1,90,000 40,000	1,47,343 40,000	2,652 22,695	45,309 22,695	1,44,691 17,305	23.85 56.74
	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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Crame Prot & Description									
42 Housing, Other General Economic Service	es								
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)					
General-Voted- Sixth-Schedule-Voted	1,72,30,000 1,20,000			1,72,30,000 1,20,000	63,99,671 1,20,000	10,73,500	1,19,03,829	53,26,171 1,20,000	69.09
0002 (02) Enforcement									
General-Voted- Sixth-Schedule-Voted	52,90,000 1,54,12,000			52,90,000 1,54,12,000	39,55,190 1,54,12,000	1,18,676 11,02,281	14,53,486 1,07,07,846	38,36,514 47,04,154	27.48 69.48
0003 (03) Publicity for Metric System of Weights & Measures									
General-Voted-	45,50,000			45,50,000	21,12,461	2,61,291	26,98,830	18,51,170	59.31
(07) Office of the Assistant									

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42	Housing, Other General 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)					
	0007 Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District									
	Sixth-Schedule-Voted	46,95,000			46,95,000	46,95,000	3,43,670	37,12,970	9,82,030	79.08
	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	3,37,111	43,85,410	11,10,590	79.79
	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	4,14,451	45,91,907	18,51,093	71.27

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42	Housing, Other General Economic Services									
	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	S	R	Total					
. [(a)	(b)	(c)	(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	2,32,421	25,63,577	8,77,423	74.50
	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	2,28,261	30,28,440	6,13,560	83.15
	0012 (12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District									

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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	28,10,000			28,10,000	28,10,000	1,75,426	20,31,539	7,78,461	72.30
	0013 (13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District									
	Sixth-Schedule-Voted	31,88,000			31,88,000	31,88,000	2,56,959	29,32,187	2,55,813	91.98
	0014 (14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District									
	Sixth-Schedule-Voted	38,15,000			38,15,000	38,15,000	2,52,751	27,88,862	10,26,138	73.10
	0015 (15) Office of the Inspector of									

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42	Housing, Other General Economic Services	S				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					
	Legal Metrology, Baghmara, South Garo Hills District	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	30,83,000			30,83,000	30,83,000	2,00,677	21,79,079	9,03,921	70.68
	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 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			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)					
	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

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42	Housing, Oth	er General Economic Service	es .								
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
	1		O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ajor Head Wis	e total									
	2216	General-Voted-	2,50,000	0	0	2,50,000	2,50,000	0	0	2,50,000	0
		Sixth-Schedule-Voted	25,000	0	0	25,000	25,000	0	0	25,000	0
	3475	General-Voted-	2,89,93,000	0	0	2,89,93,000	1,43,47,665	50,22,822	5,50,45,966	-2,60,52,966	189.86
		Sixth-Schedule-Voted	5,56,25,000	0	0	5,56,25,000	5,56,25,000	50,22,822	5,50,45,966	5,79,034	98.96
	4216	General-Voted-	75,00,000	0	0	75,00,000	75,00,000	0	0	75,00,000	0
	rant Total										
	eneral-Voted-		3,67,43,000	0	0	3,67,43,000	2,20,97,665	50,22,822	5,50,45,966	-1,83,02,966	149.81
S	ixth-Schedule-V	Voted	5,56,50,000	0	0	5,56,50,000	5,56,50,000	50,22,822	5,50,45,966	6,04,034	98.91

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Grant No. & Description

42	Housing, Other General Economic Service	S								
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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Grant No. & Description

	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		3	70.4.1	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	(**)	(0)	(6)	(4.812)					
	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		10,00,000 15,00,000	0.00
	0002 (02) Furnishing									

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_	Frant No. & Description									
43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro		, Other Agricultural l	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agric	ultural Financial I	istitutions, 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
		О	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	3,01,35,317	40,74,161	4,75,18,844	2,60,61,156	64.58
	0002 (02) District Offices									
	(-,									

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

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop		, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on He	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ultural 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)					
	General-Voted- Sixth-Schedule-Voted	21,38,24,000			0 21,38,24,000	21,38,24,000	0 1,71,36,145	18,84,13,289	2,54,10,711	0.00 88.12
	0003 (03) Directorate of Horticulture									
	General-Voted-	2,50,95,000			2,50,95,000	1,51,69,083	9,43,984	1,08,69,901	1,42,25,099	43.32
	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 78,79,078	8,23,67,557	4,00,000 2,56,79,443	0.00 76.23

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Grant No. & Description

				Г	1.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1		,	0/ 0
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
·	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0007 (07) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.)									
General-Voted- Sixth-Schedule-Voted	28,00,000 17,50,000			28,00,000 17,50,000	27,03,342 17,50,000	0 69,855	96,658 11,13,854	27,03,342 6,36,146	3.45 63.65
0008 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.)									
General-Voted- Sixth-Schedule-Voted	27,00,000 87,00,000			27,00,000 87,00,000	21,40,775 87,00,000	42,856 9,03,372	6,02,081 27,69,813	20,97,919 59,30,187	22.30 31.84
103 Seeds 0002 (02) Seeds Farms									
	2 0007 (07) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.) General-Voted- Sixth-Schedule-Voted 0008 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.) General-Voted- Sixth-Schedule-Voted	Minor Head Sub Head 2 O(a) 0007 (07) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.) General-Voted-Sixth-Schedule-Voted 0008 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.) General-Voted-Sixth-Schedule-Voted 27,00,000 27,00,000 27,00,000 27,00,000	Minor Head Sub Head (Figure is sub Head	Minor Head Sub Head (Figure in rupees)	Nimor Head Sub Head CFigure in rupees	Nimor Head Sub Hea	Expenditure in rupes Sub Head CFigure in rupes Sub Head CFigure in rupes Sub Head Sub	Sub-Head Sub-Head	Sub Head Sub Head

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Grant No. & Description

No	Major Head Minor Head Sub Head	Ainor 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					4	5	6	7	8
		0		R						
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,66,88,000			0 2,66,88,000	-5,15,435 2,66,88,000	0 21,91,703	5,15,435 2,42,55,695	-5,15,435 24,32,305	0.00 90.89
	0003 (03) Scheme for Intensive Agriculture in selected areas									
	Sixth-Schedule-Voted	2,10,80,000			2,10,80,000	2,10,80,000	10,72,112	1,31,13,223	79,66,777	62.21
	0004 (04) Seed testing Laboratory									
	General-Voted- Sixth-Schedule-Voted	82,39,000 12,00,000			82,39,000 12,00,000	44,74,968 12,00,000	3,74,917 93,000	41,38,949 11,45,864	41,00,051 54,136	50.24 95.49

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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

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)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Seed Production and Multiplication		(10)		(0.10.0)					
	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	-11,90,668	0	11,90,668	-11,90,668	0.00
	104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM									
	Sixth-Schedule-Voted	69,25,000			69,25,000	69,25,000	3,58,797	43,54,204	25,70,796	62.88

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No Major Head Minor Head Sub Head	Ainor Head ub 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
	0	S	R	Total					
	(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	1,61,735	15,91,841	16,08,159	49.75
0002 (02) Fertiliser distribution(including transport subsidy)Scheme other than bonemeal-									
General-Voted-	44,65,000			44,65,000	17,73,033	2,79,556	29,71,523	14,93,477	66.55

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Grant No. & Description

	Outlay on Minor Hilgation, Loans for Cio	r Tussunary			-		-			
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)					
	0004 (04) Soil Testing Laboratory									
	General-Voted- Sixth-Schedule-Voted	88,43,000 46,20,000			88,43,000 46,20,000	40,93,558 46,20,000	4,61,333 63,240	52,10,775 25,77,868	36,32,225 20,42,132	58.93 55.80
	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	41,59,716 3,18,80,000	5,88,123 14,88,260	61,28,407 1,52,88,522	35,71,593 1,65,91,478	63.18 47.96
	0011 (11) Organic Manures									
	Sixth-Schedule-Voted	42,00,000			42,00,000	42,00,000	0		42,00,000	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, In	nvestments in Agricu	ıltural Financial Iı	
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)					
	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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Grant No. & Description

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	0	O S R Total				5	6	7	8
	(a)	S (b)	(c)	(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	10,34,852	1,31,23,476	80,31,524	62.03
0004 (04) Bio- Control Laboratory									
Sixth-Schedule-Voted	46,00,000			46,00,000	46,00,000	1,88,958	21,42,758	24,57,242	46.58

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43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro		Other Agricultural	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			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					
	0005 (05) Plant Protection including IPM	(a)	(b)	(c)	(a+b+c)					
	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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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)	pent(-) mount at the ning of month in Rs.) clol.7 of Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Expenditure upto the current month balance(+) over spent amount(-) (Figure	
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	6,47,420	45,91,502	14,83,498	75.58
	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	27,788	5,69,670	3,05,330	65.11
	0003 (03) Potato Development including sale of seeds at subsidised rate-									
	General-Voted-	30,90,000			30,90,000	14,47,243	1,58,260	18,01,017	12,88,983	58.29

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Croj	7 Tusbandry				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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,96,70,000			2,96,70,000	2,96,70,000	17,73,069	2,37,70,634	58,99,366	80.12
	0006 (06) Experimental Tea Plantation									
	General-Voted- Sixth-Schedule-Voted	29,00,000 1,44,15,000			29,00,000 1,44,15,000	3,55,738 1,44,15,000	2,73,008 8,85,324	28,17,270 92,33,566	82,730 51,81,434	97.15 64.06
	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	40,80,731 64,10,000	3,91,417	47,85,686	36,89,314 64,10,000	56.47 0.00

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

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	Outlay on Minor Irrigation, Loans for Crop	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.)		%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					
	0021 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)Pin eapple/Bamboo/Agar	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	55,00,000			0 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	5,53,115	30,26,916	24,73,084	55.03
	0023 (23) Tuber Crops Development (Potato/Tapioca/Colacacia)									
	General-Voted- Sixth-Schedule-Voted	1,29,80,000 44,20,000			1,29,80,000 44,20,000	1,05,98,607 44,20,000	0	23,81,393	1,05,98,607 44,20,000	18.35 0.00

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

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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 Agrica	ultural Financial In	stitutions, Capital
	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)					
	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	42,43,000 29,30,000	0 0	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									

Monthly Appropriation Accounts

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

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	Outlay on Minor Irrigation, Loans for Cro	p Husbanary								
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)					
	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	21,65,348 1,75,72,000	1,30,994 11,07,161	16,93,646 1,01,07,792	20,34,354 74,64,208	45.43 57.52
	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 0		15,00,000 2,85,00,000	0.00

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

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

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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

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Gı	rant No. & Description			Government of	i megnulaya			Date :	13-MAY	-2020 12:52 PM
43	Housing, Crop Husbandry, Agricultural Res Outlay on Minor Irrigation, Loans for Crop		Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, Ir	nvestments in Agricul	tural Financial Ins	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	\mathbf{S}	R	Total					
	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- 0069 (04) NEC State Share				0		0			0.00
	General-Voted-	19,80,000			19,80,000	19,80,000	0		19,80,000	0.00
	Sixth-Schedule-Voted	1,12,000			1,12,000	1,12,000	0		1,12,000	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	70.41	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	73,56,034 53,80,000	5,16,891 1,89,816	55,50,857 18,67,531	68,39,143 35,12,469	44.80 34.71
	0003 (03) Farmer's Institute									
	General-Voted- Sixth-Schedule-Voted	3,57,35,000			0 3,57,35,000	3,57,35,000	0 15,23,769	1,85,95,891	1,71,39,109	0.00 52.04

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	Outlay on Minor Hingation, Loans for Crop I				Т					
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
		2						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
		0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Demonstration in cultivator's field Sixth-Schedule-Voted	1,44,41,000			1,44,41,000	1,44,41,000	6,90,387	71,76,932	72,64,068	49.70
	0006 (06) Basic Agricultural Training									
	Centre									
	General-Voted-	2,57,40,000			2,57,40,000	42,90,206	23,88,644	2,38,38,438	19,01,562	92.61
	0007 (07) Agril Information Units									
	(Hort)									

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Grant No. & Description

No 1	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	0	S	R	Total	4	3	U	,	0
		(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
	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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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

No	Major Head Minor Head			Appropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure i	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)	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	37,64,456 2,54,70,000	3,68,027 9,33,935	37,69,571 1,16,64,266	33,96,429 1,38,05,734	52.60 45.80

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	Outlay on Minor Irrigation, Loans for Cro	р пиѕванигу								
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.)		%age 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) 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- Sixth-Schedule-Voted	92,05,000			92,05,000 0	54,43,418	3,90,716 0	41,52,298 50,868	50,52,702 -50,868	45.11 0.00
	0004 (04) Agricultural, economic & statistic.(Agri)									
	General-Voted-	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of FEBRUARY/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		Otner Agricultural P	rogrammes, Minor	irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, II	ivestments in Agrici	iiturai Financial li	nstitutions, Capital
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)					
	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)									

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

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43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro		Other Agricultural I	Programmes, Minor	Irrigation, C.O. on Ho	ousing, Capital Outlay of	on Crop Husbandry, Ir	nvestments in Agricu	ultural Financial In	nstitutions, Capital
No	Major Head Minor Head Sub Head	Prusbandry		Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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-	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	1,02,61,585 8,01,83,000	6,20,970 68,05,098	60,16,385 4,78,82,368	96,40,615 3,23,00,632	38.43 59.72
	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	6,60,000 48,72,524	0.00 18.66

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

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	Outlay of Millor Hilgation, 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
		0	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	40,91,596	4,35,35,988	2,88,79,012	60.12
	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		<u> </u>							
		· · · · · · · · · · · · · · · · · · ·	-	·				· · · · · · · · · · · · · · · · · · ·		

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Government of Meghalaya Date :

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-	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	2,75,823	32,89,624	30,30,376	52.05
	0002 (02) Shillong fruit Garden									
	Sixth-Schedule-Voted	40,20,000			40,20,000	40,20,000	3,63,585	43,05,885	-2,85,885	107.11

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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

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
		O (a)	S (b)	R (c)	Total (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	27,57,481 7,52,15,000	5,46,298 51,84,836	72,34,817 5,48,42,064	22,11,183 2,03,72,936	76.59 72.91
	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

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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-	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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Grant No. & Description

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
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	31,70,000			31,70,000	31,70,000	2,15,576	23,89,002	7,80,998	75.36
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	2,94,681	11,36,620	1,58,03,380	6.71
0016 (16) Agri-Hort. Society									

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

Grant No. & Description

Date:

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		Other Agricultural l	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, Ir	nvestments in Agrico	ultural Financial II	ıstitutions, 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)	(c)	Total (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	4,91,332	1,93,63,263	2,50,86,737	43.56

						previous month)			C01.0)	(C01.3)
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
	0017 (17) Davidson and and									
	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	4,91,332	1,93,63,263	2,50,86,737	43.56
	0019 (19) Fruits Development									
	Sixth-Schedule-Voted	1,11,00,000			1,11,00,000	1,11,00,000	0	5,95,039	1,05,04,961	5.36

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

Grant No. & Description

Date:

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		Other Agricultural	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, I	nvestments in Agrico	ultural Financial In	nstitutions, Capital
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)					
	0023 (23) Establishment of Directorate of Horticulture General-Voted-Sixth-Schedule-Voted	42,80,000 29,20,000			42,80,000 29,20,000	21,13,377 29,20,000	1,40,020	23,06,643	19,73,357 29,20,000	53.89
	0024 (24) Floriculture Development									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	0	13,82,073	96,17,927	12.56
	0041 (36) Maintenance of Horti-Hubs									

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

Date:

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry			<u>.</u>					
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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,94,00,000			2,94,00,000	2,94,00,000	6,58,909	1,30,06,355	1,63,93,645	44.24
	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									

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

Date:

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Grant No. & Description

	Outray on Millor Irrigation, 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.)	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)					
	Culture	(**)	(-)	(-)	(11 11 1)					
	Central Sector Schemes General-Voted-				0	-17,92,000	0	17,92,000	-17,92,000	0.00
	195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY)									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0004 (04) Assistance to KVK									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00

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

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education p Husbandry	Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	investments in Agricu	ultural Financial II	nstitutions, Capital
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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) Assistance for District Development Programme General-Voted-				0		0			0.00
	792 Irrecoverable Loans Written Off 0001 (01) House Building Advance									
	General-Voted- Sixth-Schedule-Voted	2,50,000 2,00,000			2,50,000 2,00,000	2,50,000 2,00,000	0 0		2,50,000 2,00,000	0.00 0.00

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0.00

Grant No. & Description

(22) National Food Security

0032

Mission

General-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 **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 (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)Other Expenditure (02) Construction and 0002 maintenance of departmental nonresidential building Sixth-Schedule-Voted 0 0.00 (14) Construction & maintenance of Departmental non residential building(Hort) 90,00,000 90,00,000 0.00 General-Voted-90,00,000 0 90,00,000

Date:

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

Grant No. & Description Government of

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	Major Head Minor Head			Appropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of 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 the month	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.)	garnt or Approp-
						(Figure in Rs.)	(1 1941 0 111 1430)	(1 1 g 111 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
1	2			2		previous month)				9
1	2	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
		(4)	(12)	(0)	(60.1.6.1.6)					
	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	29,65,500	29,65,500	4,43,34,500	6.27
	General- voted-	4,73,00,000			4,73,00,000	4,73,00,000	29,03,300	29,03,300	4,43,34,300	0.27
	General-Voted-				0		0			0.00
	General-voted-				U		U			0.00
	0035 (29) Pradhan Mantri Krishi									
	Sinchayee Yojana (PMKSY)									
	(DUMMY)									
	General-Voted-				0		0			0.00

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

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop		Other Agricultural	Programmes, Minor	Irrigation, C.O. on He	ousing, Capital Outlay	on Crop Husbandry, In	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)					
	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									

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

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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 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 current month 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 S R **Total** (a) **(b)** (c) (a+b+c)01 004 Research (01) Fruit Research Station 0001 6,23,341 41,11,210 5,38,790 Sixth-Schedule-Voted 46,50,000 46,50,000 46,50,000 88.41 (04) Agricultural Research Stations and Laboratories **Central Sector Schemes** General-Voted-0 0.00 Sixth-Schedule-Voted 5,17,52,000 5,17,52,000 5,17,52,000 3,57,01,495 1,60,50,505 68.99 33,66,857

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

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	Outlay on Willor Hilgation, Loans for Cro	p rruse unior)							Г	
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)					
	0005 (05) Research project on rice									
	General-Voted-				0	-1,17,11,381	11,95,254	1,29,06,635	-1,29,06,635	0.00
	277 Education 0001 (01) Agricultural Studies									
	General-Voted-	29,00,000			29,00,000	29,00,000	0		29,00,000	0.00
4	2435 Other Agricultural Programmes 01 Marketing and quality control 101 Marketing facilities 0001 (01) Agricultural marketing organisation including transport subsidy									

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

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	Outlay on Willion Hingation, Loans for Cro	p riuse unary								%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)	-) Expenditure for the current month of the (Figure in Rs.) s.) of h)	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 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	96,84,194 4,43,08,000	5,89,232 32,28,930	71,19,038 3,62,04,755	90,94,962 81,03,245	43.91 81.71
	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	0 8,15,091	82,32,067	1,50,00,000 1,08,92,933	0.00 43.04
	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	p musbanury								
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) 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- 0012 (08) ACA under RKVY	6,30,00,000			6,30,00,000	6,30,00,000	2,57,08,000	2,57,08,000	3,72,92,000	40.81
	0012 (00) ACA under KKV I									
				<u> </u>						

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

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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-	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	-70,00,000	0	70,00,000	-70,00,000	0.00
	0014 (11) Directorate of Food Processing									
	General-Voted-	4,67,95,000			4,67,95,000	-32,05,000	0	5,00,00,000	-32,05,000	106.85
	0015 (04) Central Assitance for Directorate of Food Processing									

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Grant No. & Description

	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)					
	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

G	rant No. & Description							Duite !		
43	Housing, Crop Husbandry, Agricultural Ro Outlay on Minor Irrigation, Loans for Cro	esearch & Education op Husbandry	, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay of	on Crop Husbandry, Ir	vestments in Agricu	ltural Financial In	stitutions, Capital
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	1	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									
	0001 (01) Survey & Investigation									
	General-Voted-				0		0			0.00
7	2702 Minor Irrigation									
	01 Surface Water									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop	nusvanury							·	
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)					
	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 Research Outlay on Minor Irrigation, Loans for Crop Hus	h & Education, bandry	Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, Ir	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									

Grant No. & Description

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

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	Outlay on Minor Irrigation, Loans for Cro	p musuandry								
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 0002 (02) Establishment Of Division & Sub-Divn.(Minor I Works)									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0003 (03) Establishment Of Irrigation Wing-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			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

Date: 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 (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 **(b)** (a) (c) (a+b+c)Sixth-Schedule-Voted 0 0.00 (05) Payment due to 0005 MeSEB/Municipal Board General-Voted-0.00 Sixth-Schedule-Voted 0.00 (06) Implementation of RTI Act General-Voted-0.00 Sixth-Schedule-Voted 0.00

Date:

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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			3		4	5	6	7	8
		0	S	R	Total					
	0008 (07) Setting up of ground water establishment and infrastructures	(a)	(b)	(c)	(a+b+c)					
	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

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)
2			3	4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)				
799 Suspense 0001 (01) Stock General-Voted-				0	0			0.0
0003 (02) Miscellaneous Advances								
General-Voted-				0	0			0.0
800 Other Expenditure 0002 (02) Rationalisation of Minor								

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

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43	ousing, 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 on Minor Irrigation, Loans for Crop Husbandry 1. **Total Grant or Appropriation** 2. **Total Grant or Appropriation** 3. **Total Grant or Appropriation** 4. **Total Grant or Appropriation** 2. **Total Grant or Appropriation** 3. **Total Grant or Appropriation** 4. **Total Grant or Appropriation** 3. **Total Grant or Appropriation** 3. **Total Grant or Appropriation** 4. **Total Grant or Appropriation** 3. **Total Grant or Appropriation** 4. *										
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)						
	Irrigation Schemes										
	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	

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43	Housing, Crop Husbandry, Agricultural Outlay on Minor Irrigation, Loans for C	Research & Education, rop Husbandry	Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	n Crop Husbandry, In	vestments in Agricu	ltural Financial In	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
		О	S	R	Total					
	0007 (07) Improvement Of Modernisation Of Existing Irrigation	(a)	(b)	(c)	(a+b+c)					
	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 FEBRUARY/2019-2020 Government of Meghalaya

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43	Housing, Crop Husbandry, Agricultural Research Outlay on Minor Irrigation, Loans for Crop Husbandry	n & Education, bandry	Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, In	vestments in Agricu	ıltural Financial Ir	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
		O (a)	S (b)	R (c)	Total (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									

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

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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)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0024 (16) Construction And Maintenance Of Departmental Building									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0025 (13) Flood Management and River Training Works									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description

(20) Research, Development &

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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 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)(18) Provision for awareness, Education & Knowledge in Water Resource General-Voted-0.00 Sixth-Schedule-Voted 0.00 (19) Monitoring & Evaluation of Minor Irrigation Schemes 0.00 Sixth-Schedule-Voted

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	Outlay on Minor Irrigation, Loans for Cro	p musuanui y								
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	0	G	3	TD 4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Management of Water Resources	(a)	(b)	(0)	(a+b+c)					
	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

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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 No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head **Expenditure** Expenditure over spent(-) 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)(23) Water Quality Management in Water Resources General-Voted-0 0.00 0 Sixth-Schedule-Voted 0 0.00 (25) Integrated Development of Water Resources General-Voted-0 0.00 0035 (27) Water Harvesting Sixth-Schedule-Voted 0 0.00

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

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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 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					
		(a)	(b)	(c)	(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 0.00
	convergence									
	convergence									
	General-Voted-				0		0			0.00

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education By Husbandry	n, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ultural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head	priusoundry	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					
	0038 (30) Command Areas Development Activities	(a)	(b)	(c)	(a+b+c)					
	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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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 %age of No Major Head **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 at the current amount(-) 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)Sixth-Schedule-Voted 0 0.00 General 80 Investigation 005 (01) Survey & Investigation Sixth-Schedule-Voted 0 0.00 Capital Outlay on 4216 Housing Government Residential Buildings Other Housing (01) Construction and Maintenance of Departmental Buildings

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	Housing, Crop Husbandry, Agricultural Ro	esearch & Education,	Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, Ir	nvestments in Agricu	ıltural Financial In	nstitutions, Capital
No	<u> </u>	lay on Minor Irrigation, Loans for Crop Husbandry or Head or 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)					
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0010 (02) Maintenance of Buildings									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
10	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure 0001 (01) Construction of 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 Re Outlay on Minor Irrigation, Loans for Cro		Other Agricultural F	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, l	Investments in Agric	ultural Financial I	nstitutions, Capital
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)					
	0002 (02) Construction of Administrative Buildings (Hort) General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0003 (03) Setting up of Riangdo Tea Processing Unit									
	Central Sector Schemes General-Voted-				0		0			0.00
	0007 (01) Centre of Innovation for Sustainable Livelihood Under Article 275(I)									

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Quality Control

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 (b)** (a) (c) (a+b+c)**Central Sector Schemes** General-Voted-0 0.00 (02) Setting up of Rongram Tea **Processing Unit Central Sector Schemes** 0.00 General-Voted-0010 (04) Acquisition of Land General-Voted-0 0.00 Marketing and

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

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		, Other Agricultural F	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, l	nvestments in Agric	ultural Financial I	nstitutions, Capital
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					
	101 Marketing Facilities 0003 (03) Creation of Rural Market Hubs	(a)	(b)	(c)	(a+b+c)					
	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 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 in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
12	4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works	(a)	(b)	(c)	(a+b+c)					
	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									

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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

	Outlay on Willion Hingation, 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			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									

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Grant No. & Description

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 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 Civil Works 0001 (01) Works 0 0 0.00

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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

No. Major Head

Available (+)

Available (+)

Available (+)

Available (-)

Available (-)

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)					
	800 Other expenditure 0001 (01) Critical flood control and Anti-Erosion Scheme General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
				•		1	1			

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	96,45,85,953	7,50,10,002	84,49,01,551	31,25,44,449	73
	Sixth-Schedule-Voted	1,06,34,76,000	0	0	1,06,34,76,000	1,06,34,76,000	7,50,10,002	84,49,01,551	21,85,74,449	79.45
2415	General-Voted-	29,00,000	0	0	29,00,000	-88,20,931	51,85,452	5,27,28,890	-4,98,28,890	1818.24
	Sixth-Schedule-Voted	5,64,02,000	0	0	5,64,02,000	5,64,02,000	51,85,452	5,27,28,890	36,73,110	93.49

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43 Housing, C Outlay on	rop Husbandry, Agricultural Re Minor Irrigation, Loans for Cro	esearch & Education, Other op Husbandry	er Agricultural Prog	grammes, Minor	Irrigation, C.O. on Ho	ousing, Capital Outlay or	n Crop Husbandry, In	vestments in Agricu	ltural Financial Inst	itutions, Capital
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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2435	General-Voted-	82,10,09,000	0	0	82,10,09,000	75,74,79,194	3,03,41,253	13,42,63,860	68,67,45,140	16.35
	Sixth-Schedule-Voted	6,34,33,000	0	0	6,34,33,000	6,34,33,000	3,03,41,253	13,42,63,860	-7,08,30,860	211.66
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 Total		2.00.00.55.000			2.00.00.55.000	1.02.10 44.21	11.05.24.505	1 02 10 04 201	1.05.00 <0.00	10.07
General-Voted		2,08,99,55,000	0	0	2,08,99,55,000	1,82,18,44,216	11,05,36,707	1,03,18,94,301	1,05,80,60,699	49.37
Sixth-Schedule	e-Voted	1,18,48,11,000	0	0	1,18,48,11,000	1,18,48,11,000	11,05,36,707	1,03,18,94,301	15,29,16,699	87.09

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current

amount(-)

(Figure

in Rs.)

Col.6)

(Col.3-

7

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riation (Col.3)

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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											
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of					
	Minor Head	(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

						begining of		month	
						the month	(Figure in Rs.)	(Figure in Rs.)	
						(Figure in Rs.)			
						(Col.7 of			
						previous month)			
1	2			3		4	5	6	
		0	S	R	Total				

(c)

(b)

Signature of Branch Officer

Note

(a+b+c)

(a)

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

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	rant No. & Description									
44	Medium Irrigation-II-Works under Emban	kment and Drainage	Wing-P.W.DMediu	ım Irrigation Project	, Flood Control, Cap	ital Outlay on Medium	n Irrigation, Capital Ou	tlay Flood Control l	Projects	
	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	2711 Flood Control and Drainage 01 Flood Control 103 Civil Works 0001 (01) New Supplies	(a)	(b)	(c)	(a+b+c)					
	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 0		5,00,00,000	0.00 0.00

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	Major Head Minor Head Sub Head			Total Grant or (Figure in			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 Approp-
							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
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
3	Floo Proj 01 Floo 103 Civi	ital Outlay on od Control ects od Control l Works Works									
	Sixth-Sched	ule-Voted	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 W										
	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										
1	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

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

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44	Medium Irrigation-II-Works under Embar	kment and Drainage W	/ing-P.W.DMediun	n Irrigation Project	, Flood Control, Cap	oital Outlay on Medium	Irrigation, Capital Ou	tlay Flood Control P	rojects	
No	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		(Tigute III	(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					
		(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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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	and 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					
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	(b)	(c)	6,00,000 50,80,000	5,00,000 50,80,000	0 10,96,000	1,00,000 20,06,000	5,00,000 30,74,000	16.67 39.49
	0003 (03) Repairs and Maintenance of Departmental Non-Residential Buildings									
	Sixth-Schedule-Voted				0		1,66,400	1,66,400	-1,66,400	0.00
	0007 (03) Maintenance of Departmental Non-Residential Buildings									
	General-Voted-	1,80,000			1,80,000	1,53,900	15,400	41,500	1,38,500	23.06

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45	Housing, Soil and Water Conservation, Agricul	tural Research a	and Education							
	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	12,95,000			12,95,000	12,95,000	1,80,400	3,36,900	9,58,100	26.02
2	2402 Soil and Water									
2	Conservation 001 Direction and Administration 0001 (01) Directorate of Soil Conservation									
	General-Voted-	4,22,28,000			4,22,28,000	1,14,25,154	31,00,779	3,39,03,625	83,24,375	80.29
	0002 (02) Divisional Soil Conservation Offices									

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45	Housing, Soil and Water Conservation, Ag	gricultural Research and			1		. 1			
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	24,19,85,000			24,19,85,000	24,19,85,000	1,55,64,419	15,95,27,641	8,24,57,359	65.92
	0003 (03) Soil Conservation Range Offices									
	Sixth-Schedule-Voted	19,92,22,000			19,92,22,000	19,92,22,000	1,49,17,652	14,69,39,715	5,22,82,285	73.76
	0005 (05) Project formulation Cell									
	General-Voted-	2,99,98,000			2,99,98,000	89,66,823	22,80,860	2,33,12,037	66,85,963	77.71
	0006 (06) Soil Conservation Engineering Division									

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45	Housing, Soil and Water Conservation, Ag	ricultural Research a								
	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-	1,21,26,000			1,21,26,000	34,35,663	11,17,532	98,07,869	23,18,131	80.88
	0007 (07) Establishment of Evaluation Units									
	General-Voted-	36,72,000			36,72,000	11,98,849	2,33,231	27,06,382	9,65,618	73.70
	0008 (08) Cash Crop Division									
	Sixth-Schedule-Voted	10,46,42,000			10,46,42,000	10,46,42,000	84,93,364	8,67,76,123	1,78,65,877	82.93
	0009 (09) Watershed Management Division									

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	Housing, Soil and Water Conservation, Agr	ricultural Research an								
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- Sixth-Schedule-Voted	46,11,000 7,14,64,000			46,11,000 7,14,64,000	20,04,646 7,14,64,000	2,51,569 46,50,902	28,57,923 4,95,03,479	17,53,077 2,19,60,521	61.98 69.27
	0010 (10) Soil Survey Division									
	General-Voted-	3,14,53,000			3,14,53,000	1,34,22,794	19,50,058	1,99,80,264	1,14,72,736	63.52
	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	1,08,283 14,20,000	12,303 1,02,083	4,86,020 5,55,556	95,980 8,64,444	83.51 39.12

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45	Housing, Soil and Water Conservation, Ag	ricultural Research and	d 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)					
	101 Soil Survey and Testing 0001 (01) Soil Conservation Survey Schemes									
	General-Voted-	1,35,97,000			1,35,97,000	41,56,330	9,85,550	1,04,26,220	31,70,780	76.68
	0002 (02) Soil Testing Works									
	General-Voted-	20,05,000			20,05,000	8,29,217	1,99,298	13,75,081	6,29,919	68.58
	102 Soil Conservation 0004 (04) Erosion Control Works									
	Sixth-Schedule-Voted	6,25,000			6,25,000	6,25,000	1,50,600	1,50,600	4,74,400	24.10

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			151							
	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	gricultural Research 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Afforestation									
	Sixth-Schedule-Voted	2,62,32,000			2,62,32,000	2,62,32,000	8,79,000	9,35,480	2,52,96,520	3.57
	0008 (08) Water Conservation and									
	Distribution Works									
	Sixth-Schedule-Voted	2,67,000			2,67,000	2,67,000	1,45,500	1,45,500	1,21,500	54.49
	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

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45	Housing, Soil and Water Conservation, Ag	ricultural Research an	d 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)					
	0010 (10) Conservation Works*in Urban Area Sixth-Schedule-Voted	1,50,000			1,50,000	1,50,000	25,600	25,600	1,24,400	17.07
	0011 (11) Water Harvesting Works / Farm, Ponds etc.									
	Sixth-Schedule-Voted	4,02,000			4,02,000	4,02,000	1,05,800	1,05,800	2,96,200	26.32
	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

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45 Housing, Soil and Water Conservation, Agricultural Research and Education 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)General-Voted-3,50,00,000 3,50,00,000 3,50,00,000 0 3,50,00,000 0.00 (17) Scheme under Art 275 (I) Ministry of Tribal Affairs Sixth-Schedule-Voted 0 0.00 0018 (18) Community water reservior(in convergence with MGNREGA) Sixth-Schedule-Voted 0 0 0.00

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45 | Housing, Soil and Water Conservation, Agricultural Research and Education 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)0019 (19) Jhum Control Schemes General-Voted-43,67,000 43,67,000 10,32,421 3,59,300 36,93,879 6,73,121 84.59 2,97,48,000 2,97,48,000 1,48,89,251 Sixth-Schedule-Voted 2,97,48,000 20,59,081 1,48,58,749 49.95 0020 (20) Watershed Management Sixth-Schedule-Voted 5,98,000 5,98,000 5,98,000 5,98,000 0 0.00 (21) Soil Conservation Schemes under NABARD

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		· 1 1 1 1 1 1	101 2							
No	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	gricultural Research an	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)					
	Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	2,58,90,000	2,58,90,000	5,41,10,000	32.36
	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
	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

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		. 1. 1.0. 1	1.1							
	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	gricultural Research	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	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- Sixth-Schedule-Voted	75,000 7,80,000			75,000 7,80,000	42,030 7,80,000	0 2,87,600	32,970 3,32,100	42,030 4,47,900	43.96 42.58
	109 Extension and Training 0001 (01) Conservation Training Institute									

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Report on Expenditure for the month of FEBRUARY/2019-2020
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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	nd Education							
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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,67,22,000			2,67,22,000	1,28,16,897	12,06,475	1,51,11,578	1,16,10,422	56.55
	0002 (02) Training at Soil Conservation Centres									
	General-Voted-	3,72,30,000			3,72,30,000	1,62,80,614	19,31,053	2,28,80,439	1,43,49,561	61.46
	0003 (03) Extension Programmes and Information Services									
	General-Voted-	11,07,000			11,07,000	3,93,592	68,394	7,81,802	3,25,198	70.62
	800 Other Expenditure 0001 (01) Construction of Roads to Work areas									

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45		icultural Research an								
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- Sixth-Schedule-Voted	2,95,000 9,80,000			2,95,000 9,80,000	2,56,692 9,80,000	3,63,200	38,308 3,63,200	2,56,692 6,16,800	12.99 37.06
	0002 (02) Construction and Maintenance of Departmental Non-Residential buildings									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0003 (03) Jhum Control Schemes									
	General-Voted- Sixth-Schedule-Voted				0 0	-9,70,291	0	9,70,291 11,61,882	-9,70,291 -11,61,882	0.00 0.00

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45	Housing, Soil and Water Conservation, Ag	zricultural Research a	nd Education							
	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)					
	0004 (04) Watershed Management -									
	Sixth-Schedule-Voted				0		0			0.00
	0006 (06) Commercial Crops Development Board									
	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

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	rant No. & Description									
45	Housing, Soil and Water Conservation, Ag	ricultural Research ar	nd 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	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (09) Integrated Wasteland Development Programme Sixth-Schedule-Voted				0		0			0.00
	0012 (01) Integrated Wasteland Development Programme.									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	0015 (13) Accelerated Irrigation									
	Benefits Programme (AIBP) Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00

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	rant ivo. & Description									
45	Housing, Soil and Water Conservation, Ag	gricultural Research	and 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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
3	2415 Agricultural Research and Education 02 Soil and Water Conservation 004 Research 0001 (01) Soil Conservation Research Centre									
	General-Voted-	1,03,37,000			1,03,37,000	63,75,706	4,09,868	43,71,162	59,65,838	42.29

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45 Housing, Soil and Water Conservation, Agricultural Research and Education 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 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.) 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 0 S R Total (a) **(b) (c)** (a+b+c)4402 Capital Outlay on Social and Water Conversation Soil Conservation 0001 (01) Consturction of Departmental Non-residential Building General-Voted-1,13,95,000 32,00,000 0 32,00,000 71.92 1,13,95,000 81,95,000 **Major Head Wise total** General-Voted-2216 7,80,000 0 0 7,80,000 6,53,900 26,50,800 -18,70,800 339.85 14,58,200 63,75,000 63,75,000 Sixth-Schedule-Voted 0 63,75,000 14,58,200 26,50,800 37,24,200 41.58 1,17,50,68,000 8,73,31,203 53,94,31,887 2402 General-Voted-0 0 1,17,50,68,000 1,04,03,99,714 63,56,36,113 54.09 8,73,31,203 92,59,23,887 Sixth-Schedule-Voted 1,56,15,60,000 0 1,56,15,60,000 1,56,15,60,000 63,56,36,113 40.71 2415 General-Voted-1,03,37,000 1,03,37,000 4,09,868 42.29 0 0 63,75,706 43,71,162 59,65,838 1,13,95,000 1,13,95,000 32,00,000 32,00,000 4402 General-Voted-0 0 0 81,95,000 71.92 **Grant Total** General-Voted-1,19,75,80,000 0 0 1,19,75,80,000 1,05,06,29,320 8,91,99,271 65,08,53,075 54,67,26,925 54.35 Sixth-Schedule-Voted 1,56,79,35,000 0 0 1,56,79,35,000 1,56,79,35,000 8,91,99,271 65,08,53,075 91,70,81,925 41.51 Report Id:B30REP505

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Grant No. & Description

45	Housing, Soil and Water Conservation, Ag	gricultural Research and	d Education							
No	Major Head		Total Grant or A	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)					

Signature of Branch Officer

Note:

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

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Millor Head Sub Head Comparison Compari		·									
1 2501 Special Programmes (a) (b) (c) (a+b+c) (a+b+c	46 No	Major Head Minor Head	ıt				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-	prog. exp.(col.6) to total garnt or Approp- riation
1 2501 Special Programmes For Rural Special Programmes For Rural Special Programmes Special Programmes Special Programmes Special Programmes Special Programme Special Programmes Special	1	2	3				4	5	6	7	8
1 2501 Special Programmes For Rural Development Development Development Development Development Development Development Development Direction and Administration Otto (02) Payment due to MeSEB/Municipal Board O		-			R						
General-Voted- Sixth-Schedule-Voted O O O O O O O O O O O O O	1	for Rural Development 01 Integrated Rural Development programme 001 Direction and Administration 0001 (02) Payment due to MeSEB/Municipal Board General-Voted-				0					
Sixth-Schedule-Voted 0 0.00		0069 (01) Border Areas Programmes Under Border Area Deptt.									
800 Other Expenditure											
		800 Other Expenditure									

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46	Special Programme for Rural Development									
No	Major Head Minor Head Sub Head	p				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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Special Programme for Rural Developmen	t								
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
	О	S	R	Total					
	(a)			(a+b+c)					
2552 North Eastern Areas 28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project									
N.E.C Scheme General-Voted-	23,40,000			23,40,000	23,40,000	0		23,40,000	0.00
2575 Special Programmes for Rural Development 06 06-Border Area Development 001 Direction And Administration 0001 (01) Border Areas Programme Under Border Areas Development									
	Major Head Minor Head Sub Head 2552 North Eastern Areas 28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme General-Voted- 2575 Special Programmes for Rural Development 06 06-Border Area Development 001 Direction And Administration 0001 (01) Border Areas Programme	Minor Head Sub Head 2 O (a) 2552 North Eastern Areas 28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme General-Voted- 2575 Special Programmes for Rural Development 06 06-Border Area Development 001 Direction And Administration	Major Head Minor Head Sub Head 2 O S (a) (b) 2552 North Eastern Areas 28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme General-Voted- 2575 Special Programmes for Rural Development 06 06-Border Area Development 01 Direction And Administration 0001 (01) Border Areas Programme	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 2552 North Eastern Areas 28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme General-Voted- 2575 Special Programmes for Rural Development 06 06-Border Area Development 001 Direction And Administration 0001 (01) Border Areas Programme	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 2552 North Eastern Areas 28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project N.E.C Scheme General-Voted- 23,40,000 2575 Special Programmes for Rural Development 06 06-Border Area Development 06 06-Border Area Development 001 Direction And Administration 0001 (01) Border Areas Programme	Major Head Minor Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupees	National National

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46	Special Programme for Rural Development									
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- Sixth-Schedule-Voted	2,77,14,000 5,28,84,000			2,77,14,000 5,28,84,000	1,37,32,368 5,28,84,000	-8,94,983 59,79,910	1,30,86,649 4,05,25,667	1,46,27,351 1,23,58,333	47.22 76.63
	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	1,11,933 4,50,000	0	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	17,80,30,000	5,50,00,000 19,43,70,000	0.00 47.81

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	Tune 1 to the Description									
46	Special Programme for Rural Developmen	t								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) 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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	Special Programme for Rural Developmen	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)	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					
L		(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
4	4552 Capital Outlay on North Eastern Areas 21 Border Areas Development 800 OTHER EXPENDITURE 0004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00

2552

2575

General-Voted-

General-Voted-

General-Voted-

Sixth-Schedule-Voted

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Report on Expenditure for the month of FEBRUAR
Government of Meghalaya

23,40,000

10,31,09,000

42,57,34,000

0

0

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23,40,000

-12,85,47,405

19,40,77,595

224.67

54.41

830

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 R 0 S 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

10,31,09,000

42,57,34,000

0

0

0

23,40,000

8,91,04,301

42,57,34,000

0

23,16,56,405

23,16,56,405

50,84,927

50,84,927

Report Id:B30REP505

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

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Grant No.	&	Description
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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		3			4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(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	9,14,44,301	50,84,927	23,16,56,405	-12,62,07,405	219.69
S	ixth-Schedule-Voted	42,57,34,000	0	0	42,57,34,000	42,57,34,000	50,84,927	23,16,56,405	19,40,77,595	54.41

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 FEBRUARY/2019-2020 Government of Meghalaya

Grant No. & Description

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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)	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					
<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									

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

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	y		
	Major Head Minor Head Sub Head	Total Grant or Appropriate (Figure in rupee) 2 O S				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Husbandary and Veterinary									
	General-Voted-	4,82,08,000			4,82,08,000	1,40,23,266	35,69,342	3,77,54,076	1,04,53,924	78.31
	0002 (02) District Offices									
	Sixth-Schedule-Voted	12,63,47,000			12,63,47,000	12,63,47,000	71,30,829	7,52,98,372	5,10,48,628	59.60
	0003 (03) Sub-Divisional Offices-									
	Sixth-Schedule-Voted	1,64,00,000			1,64,00,000	1,64,00,000	13,73,552	1,41,87,702	22,12,298	86.51
	0004 (04) Engineering Establishment									

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47 Housing, Animal Husbandry, Agricultural	Research and Education			apitai Outiay Oli Alli	Available(+)/	Actual	Progressive	Available	0/£
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)	%age of prog. exp.(col.6) to 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	3,12,65,000			3,12,65,000	3,12,65,000	23,30,498	2,30,14,637	82,50,363	73.61
0005 (05) Veterinary Information Unit									
General-Voted-	1,05,19,000			1,05,19,000	44,60,001	5,36,322	65,95,321	39,23,679	62.70
0007 (07) Marketing Cell									
General-Voted-	5,95,000			5,95,000	3,19,600	27,900	3,03,300	2,91,700	50.97
0009 (09) Meghalaya State Fodder and									

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	Tant No. & Description									
47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	<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.)	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	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Dairy Development Board-									
	General-Voted-	18,49,000			18,49,000	7,45,633	1,08,504	12,11,871	6,37,129	65.54
	0011 (11) Establishment of Joint Director's Office, Tura									
	General-Voted-	91,62,000			91,62,000	60,46,367	3,18,036	34,33,669	57,28,331	37.48
	0013 (13) District Offices of S.L.P.P.									
	Sixth-Schedule-Voted	82,81,000			82,81,000	82,81,000	5,50,204	59,99,353	22,81,647	72.45
	0014 (12) H. I. OSS									
	0014 (12) Headquaters Office of									

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

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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(+)/	Actual	Progressive	Available	%age of
	Minor Hood		over coent()	Evnanditura	Evnanditura	holongo(+)	prog

Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	y		
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)					
S.L.P.P.	(4)	(~)		(4.2.0)					
General-Voted-	54,64,000			54,64,000	17,53,111	4,65,958	41,76,847	12,87,153	76.44
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	1,37,755 10,28,284	34,05,277 56,95,795	-9,77,277 10,74,205	140.25 84.13
0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme									
General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 S.L.P.P. General-Voted- 0016 (14) Payment due to MeSEB/Municipal Board. General-Voted- Sixth-Schedule-Voted 0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme	Major Head Minor Head Sub Head Sub Head S.L.P.P. General-Voted- 0016 (14) Payment due to MeSEB/Municipal Board. General-Voted- Sixth-Schedule-Voted 24,28,000 67,70,000 0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme	Major Head Minor Head Sub Head 2 O S (a) (b) S.L.P.P. General-Voted- 54,64,000 0016 (14) Payment due to MeSEB/Municipal Board. General-Voted- Sixth-Schedule-Voted 0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) S.L.P.P. General-Voted- 54,64,000 General-Voted- 54,28,000 Sixth-Schedule-Voted 67,70,000 0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme	Total Grant or Appropriation (Figure in rupees)	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor H	Major Head Sub Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Major Hea	Major Head Minor Head Sub Head Weight Weight	Major Head Minor Head Sub Head Progressive Expenditure balance amount Expenditure balance amount Expenditure balance amount (Figure in Rs.) (Figure in Rs.)

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No Major Head		Total Grant or	Annronriation		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	
	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	15,64,194	1,97,45,059	88,71,941	69.00
0002 (02) Veterinary Dispensary taken from C.D. Blocks									
Sixth-Schedule-Voted	10,26,65,000			10,26,65,000	10,26,65,000	82,51,716	8,82,14,582	1,44,50,418	85.92
0003 (03) Mobile Veterinary									
Dispensary									

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

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47	Housing, Animal Husbandry, Agricultura	l Research and Education	on, Capital Outlay	on Public Works, Ca	apital Outlay on Anii		or Animal 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 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	5,04,52,000			5,04,52,000	5,04,52,000	36,37,330	3,49,15,502	1,55,36,498	69.21
	0004 (04) Veterinary Aid Centres									
	Sixth-Schedule-Voted	6,62,13,000			6,62,13,000	6,62,13,000	49,38,463	5,38,29,718	1,23,83,282	81.30
	0005 (05) Vigilance Unit									
	General-Voted- Sixth-Schedule-Voted	3,06,12,000 83,26,000			3,06,12,000 83,26,000	1,03,08,545 83,26,000	20,37,078 3,48,988	2,23,40,533 46,06,970	82,71,467 37,19,030	72.98 55.33
	0006 (06) Check Post									

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

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)	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)					
	General-Voted- Sixth-Schedule-Voted	1,26,000 1,30,000			1,26,000 1,30,000	1,26,000 1,30,000	0 0		1,26,000 1,30,000	0.00 0.00
	0008 (08) Rinderpest survellance Containment Vaccination Programme									
	General-Voted-	2,68,30,000			2,68,30,000	67,74,455	19,31,933	2,19,87,478	48,42,522	81.95
	0009 (09) Animal Disease Survellance									
	General-Voted-	35,39,000			35,39,000	11,63,202	2,23,775	25,99,573	9,39,427	73.46
	0010 (10) Systematic control of									

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No Major Head Minor Head Sub Head	Research and Educatio	Total Grant or	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 previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	-		ū
Livestock Disease of National Importance									
General-Voted-	34,35,000			34,35,000	11,88,134	2,35,482	24,82,348	9,52,652	72.27
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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	Ainor Head ub 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)	exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	for emergency need									
(General-Voted-	16,00,000			16,00,000	6,00,000	0	10,00,000	6,00,000	62.50
\perp	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)									
2	Sixth-Schedule-Voted	4,49,000			4,49,000	4,49,000	18,600	2,02,200	2,46,800	45.03

Major Head Wise total

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

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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 to total at the current amount(-) (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 S R Total (a) **(b) (c)** (a+b+c)(23) Scheme for establishmenet of new dispensaries under NABARD Loan. General-Voted-2,50,00,000 2,50,00,000 2,01,52,920 48,47,080 2,01,52,920 19.39 (24) Veterinery Dispensaries 0025 Sixth-Schedule-Voted 15,52,42,000 15,52,42,000 15,52,42,000 89,55,284 9,19,34,056 6,33,07,944 59.22 0026 (25) State Contribution for establishment of new Dispensaries under NABARD Loan 40,08,000 40,08,000 32,78,551 7,29,449 32,78,551 18.20 General-Voted-

Monthly Appropriation Accounts

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

Grant No. & Description

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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
		0	S	R	Total (a+b+c)					
	0029 (01) National Project on Rinderpest Surveillance & Monitoring/Control(NPRSM) Centrally Sponsored Schemes General-Voted-	(a) 13,00,000	(b)	(c)	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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47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans	for Animal Husbandry	7		
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (02) Professional Efficience									
	0031 (02) Professional Efficiency Development (PED) State Vety. Council									
	Centrally Sponsored Schemes General-Voted-	37,50,000			37,50,000	5,17,199	2,25,570	34,58,371	2,91,629	92.22
	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

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

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

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, Ca	pital Outlay on Anin	nal 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
		0	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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				D 11' W 1 C	. 10 1	177 1 1 7	C A : 177 1 1			
No	Major Head Minor Head Sub Head	Research and Educa	Total Grant o	r 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)					
	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		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)					
	Sixth-Schedule-Voted	39,24,000			39,24,000	39,24,000	2,82,094	31,92,571	7,31,429	81.36
	0002 (02) Key Village Scheme									
	Sixth-Schedule-Voted	2,49,52,000			2,49,52,000	2,49,52,000	18,76,565	2,03,55,681	45,96,319	81.58
	0003 (03) Cross Breeding Schemes									
	Sixth-Schedule-Voted	82,68,000			82,68,000	82,68,000	6,94,398	67,87,966	14,80,034	82.10
	0006 (06) Intensive Cattle Development									
	Project									

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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Anii	nal Husbandry, Loans f	or Animal 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
		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	2,49,84,966 3,47,68,000	48,27,721 26,52,390	5,45,16,755 3,10,53,760	2,01,57,245 37,14,240	73.01 89.32
	0007 (07) Indo-Danish Project									
	General-Voted-	2,52,82,000			2,52,82,000	97,05,827	15,37,280	1,71,13,453	81,68,547	67.69
	0008 (08) Bull/ Calf Rearing Firm and Breeding Centre									
	Sixth-Schedule-Voted	85,92,000			85,92,000	85,92,000	7,30,079	73,59,779	12,32,221	85.66
	0009 (09) Livestock Farms - Garo Hills									

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No	Major Head Minor Head Sub Head	Research and Educat	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
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	70,95,000 40,03,000			70,95,000 40,03,000	37,02,854 40,03,000	2,53,447 3,15,381	36,45,593 35,02,782	34,49,407 5,00,218	51.38 87.50
	0011 (11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai									
	General-Voted-	1,69,09,000			1,69,09,000	84,95,047	8,33,738	92,47,691	76,61,309	54.69
	0013 (13) Cattle Farm - Jaintia HIlls									
	Sixth-Schedule-Voted	1,18,84,000			1,18,84,000	1,18,84,000	7,39,146	86,91,377	31,92,623	73.14
	0020 (20) Buffallo Farm - 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	34,93,000			34,93,000	34,93,000	1,64,202	20,68,729	14,24,271	59.22
	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,									

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Vo	Minor Head Sub Head		Total Grant or (Figure ii	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
		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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47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans f	or Animal Husbandry	7		
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	1,49,47,000			1,49,47,000	1,49,47,000	12,04,368	1,05,30,838	44,16,162	70.45
	0002 (02) Poultry Farm, Bhoi									
	General-Voted- Sixth-Schedule-Voted	91,74,000 66,07,000			91,74,000 66,07,000	54,40,933 66,07,000	3,87,736 3,73,066	41,20,803 40,37,003	50,53,197 25,69,997	44.92 61.10
	0004 (04) Poultry Farm, Mawryngkneng									
	Sixth-Schedule-Voted	49,00,000			49,00,000	49,00,000	2,93,166	27,91,787	21,08,213	56.98
	0005 (05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai									

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	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) 8
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,04,93,000			1,04,93,000	37,43,541	6,92,239	74,41,698	30,51,302	70.92
	0006 (06) Poultry Farm, Nongstoin									
	Sixth-Schedule-Voted	36,07,000			36,07,000	36,07,000	1,83,263	22,35,475	13,71,525	61.98
	0007 (07) Poultry Farm, Simsangiri/Williamnagar									
	Sixth-Schedule-Voted	44,46,000			44,46,000	44,46,000	3,10,427	39,00,527	5,45,473	87.73
	0013 (13) Regional Poultry Breeding Farm, Kyrdemkulai									

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No	Housing, Animal Husbandry, Agricultural 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
		O (a)			R Total (c) (a+b+c)					
	General-Voted-	2,56,22,000			2,56,22,000	64,32,991	14,11,337	2,06,00,346	50,21,654	80.40
	0014 (14) Poultry Farm, Mairang									
	Sixth-Schedule-Voted	34,19,000			34,19,000	34,19,000	1,66,608	19,29,224	14,89,776	56.43
	0015 (15) Poultry Farm, Phulbari/Williamnagar									
	Sixth-Schedule-Voted	22,59,000			22,59,000	22,59,000	1,69,978	19,21,254	3,37,746	85.05
	0016 (16) Poultry Development Programme under SLPP									

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educati	Total Grant o	on Public Works, C r 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,09,83,000			1,09,83,000	1,09,83,000	7,27,834	80,03,903	29,79,097	72.88
	0020 (20) Broiler Farm, Kyrdemkulai									
	General-Voted-	21,94,000			21,94,000	3,30,000	1,11,600	19,75,600	2,18,400	90.05
	0022 (22) Poultry Farm, Baghmara									
	·									
	Sixth-Schedule-Voted	27,34,000			27,34,000	27,34,000	3,53,741	27,60,721	-26,721	100.98
	0026 (26) Broiler Farm(Assanangre)									

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	Housing, Animal Husbandry, Agricultural Major Head	Research and Educat		on Public Works, Car r Appropriation	apital Outlay on Anir	nal Husbandry, Loans Available (+)/	for Animal Husbandr	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)					
	Sixth-Schedule-Voted	43,35,000			43,35,000	43,35,000	1,65,164	29,23,427	14,11,573	67.44
	0035 (33) Poultry Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	12,59,000			12,59,000	12,59,000	64,800	8,25,496	4,33,504	65.57
	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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Grant No. & Description

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47	Housing, Animal Husbandry, Agricultural Res	earch and Educa			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)					
	Sixth-Schedule-Voted 0002 (02) Sheep Extention Unit Sixth-Schedule-Voted	46,72,000 8,44,000			46,72,000 8,44,000	46,72,000 8,44,000	3,19,262 94,588	6,73,038	13,42,881	71.26
	0004 (04) Sheep & Goat Farm, Khasi Hills									
	Sixth-Schedule-Voted	26,36,000			26,36,000	26,36,000	1,71,656	20,86,195	5,49,805	79.14
	0005 (05) P. III. P									
	0005 (05) Rabbit Farm Nongpiur									

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Grant No. & Description

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	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)					
	Sixth-Schedule-Voted 105 Piggery Development 0001 (01) Pig Farm Mawryngkneng	16,38,000			16,38,000	16,38,000	87,683	9,56,830	6,81,170	58.41
	Sixth-Schedule-Voted 0002 (02) Pig Farm, Tura/Rongjeng	67,55,000			67,55,000	67,55,000	4,45,426	48,98,478	18,56,522	72.52
	Sixth-Schedule-Voted	39,89,000			39,89,000	39,89,000	5,28,050	63,78,111	-23,89,111	159.89

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion Canital Outlay	on Public Works C	anital Outlay on Ani	mal Hushandry I oans	for Animal Husbandry	N.		
	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)					
	0003 (03) Pig Farm, Jowai									
	Sixth-Schedule-Voted	78,40,000			78,40,000	78,40,000	3,71,398	59,11,527	19,28,473	75.40
	0004 (04) Pig Farm, Nongstoin									
	Sixth-Schedule-Voted	35,11,000			35,11,000	35,11,000	2,30,440	29,52,566	5,58,434	84.09
	0006 (06) Pig Farm, Baghmara									
	Sixth-Schedule-Voted	31,73,000			31,73,000	31,73,000	2,02,011	23,42,404	8,30,596	73.82

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educati	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 previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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)								
	0007 (07) Piggery Producttion under S.L.P.P. Sixth-Schedule-Voted	2,31,39,000			2,31,39,000	2,31,39,000	16,54,941	1,79,46,033	51,92,967	77.56
	0009 (09) Pig Farm Mairang									
	Sixth-Schedule-Voted	25,29,000			25,29,000	25,29,000	1,29,332	21,08,390	4,20,610	83.37
	0010 (10) Pig Farm, Dalu									
	Sixth-Schedule-Voted	56,79,000			56,79,000	56,79,000	3,47,604	40,01,423	16,77,577	70.46

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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 Major Head Progressive **Total Grant or Appropriation** Available(+)/ Actual %age of 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(-) 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)(11) Regional Pig Breeding Farm, 0011 Kyrdemkulai General-Voted-1,71,47,000 1,71,47,000 89,93,422 8,02,732 89,56,310 81,90,690 52.23 0012 (12) Pig Farm Pynursla 60,51,000 Sixth-Schedule-Voted 60,51,000 60,51,000 3,83,036 49,33,347 11,17,653 81.53 0016 (14) Pig Farm Sohra 3,03,300 Sixth-Schedule-Voted 9,94,000 9,94,000 9,94,000 27,900 6,90,700 30.51

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47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, Ca	pital Outlay on Anii	nal Husbandry, Loans f	or Animal Husbandry	/		
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)					
	0018 (17) Pig Breeding Farm, West Khasi Hills.									
	Sixth-Schedule-Voted	17,05,000			17,05,000	17,05,000	1,48,800	7,34,400	9,70,600	43.07
	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
	0026 (21) Establishment Pig Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	20,59,000			20,59,000	20,59,000	74,400	8,06,400	12,52,600	39.16

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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 balance amount upto the exp.(col.6) 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)(25) Scheme for AI Production Centre of Pig General-Voted-10,76,000 10,76,000 1,22,800 37,200 9,90,400 85,600 92.04 Other Live stock 106 Development (01) Exposure Visit of Livestock Extension Facilitators General-Voted-0 0.00 Fodder and Feed 107 Development (02) Fodder Demonstration Farms

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	Housing, Animal Husbandry, Agricultural									
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)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 Upper Shillong									
	General-Voted-	41,30,000			41,30,000	15,15,978	2,67,407	28,81,429	12,48,571	69.77
	0003 (03) Feed Mill, Bhoi									
	General-Voted-	1,32,05,000			1,32,05,000	51,07,386	7,86,917	88,84,531	43,20,469	67.28
	0004 (04) Subsidy for Farmers for cultivation of Fodder									
	Sixth-Schedule-Voted	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	0005 (05) Fodder seed production at									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
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					
	Kyrdemkulai	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	24,05,000			24,05,000	7,10,660	85,300	17,79,640	6,25,360	74.00
	0006 (06) Feed Mill, Tura									
	Sixth-Schedule-Voted	64,60,000			64,60,000	64,60,000	4,06,080	46,78,349	17,81,651	72.42
	0007 (07) Establishment of feed /Analytical Laboratory at Kyrdemkulai									
	General-Voted-	98,33,000			98,33,000	33,42,147	6,81,405	71,72,258	26,60,742	72.94

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47 No	, , ,	and Education		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
INO	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)					
	0008 (08) Fodder Demonstration Farm, Garo Hills									
	Sixth-Schedule-Voted	7,96,000			7,96,000	7,96,000	34,603	5,05,327	2,90,673	63.48
	0009 (09) Fodder Farm Saitsama									
	Sixth-Schedule-Voted	20,63,000			20,63,000	20,63,000	1,43,978	17,52,187	3,10,813	84.93
	0016 (14) Strengthening of State Fodder Seed Production Farm, Garo Hills									
	Sixth-Schedule-Voted	3,17,000			3,17,000	3,17,000	39,000	1,65,300	1,51,700	52.15
	0018 (18) Strengthening Of Poultry									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works C	anital Outlay on Ani	mal Hushandry Loans	for Animal Husbandr	v		
	Major Head Minor Head Sub Head	Tessen and Loueu	Total Grant o	r Appropriation in rupees)	aprian Sunay On Thin	Available(+)/ over spent(-) balance 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)					
	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	Pasagrah and Educa	tion Capital Outlan	on Public Works C	anital Outlay on Ani	mal Huchandry I cons	for Animal Husbands	57		
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)					
	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 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 (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)Extension General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 (25) Livestofk Mela at District Headquarter General-Voted-1,00,000 1,00,000 1,00,000 0 1,00,000 0.00 (26) Exposure visit of farmers outside the State 2,00,000 2,00,000 2,00,000 0.00 General-Voted-2,00,000 0 (27) Cluster Based Mass 0027

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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)
	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
	0032 (23) Health Coverage for Pig									
	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
		0	S	R	Total					
	0033 (22) Import of Germ-Plasm (Exitic Breed)	(a)	(b)	(c)	(a+b+c)					
	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	apital Outlay on Anir	nal Husbandry, Loans	for Animal Husbandry	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
		0	S (b)	R	Total					
	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	29,08,171	7,30,527	80,40,356	21,77,644	78.69
	0002 (02) Disease Investigation Section									

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	Housing, Animal Husbandry, Agricultural I Major Head Minor Head Sub Head	Research and Educat	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-	77,69,000			77,69,000	22,10,552	5,57,438	61,15,886	16,53,114	78.72
	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	64,12,336	6,42,665	65,69,329	57,69,671	53.24
	0008 (08) Sample Survey on Major Livestock									

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No	Housing, Animal Husbandry, Agricultura Major Head Minor Head Sub Head	Research and Educa	Total Grant o	r Appropriation in rupees)	apitan Guttay Gil 71iii	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	65,46,952	8,70,975	73,24,023	56,75,977	56.34
	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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47	Housing Animal Husbander, Acricultural	December and Educa	tion Conital Outlan	on Dublic Works Co	onital Outlay on Ania	mal Hughander, I come	for Animal Hughander	,		
No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant o	or Appropriation in rupees)	apitai Outiay Ofi Afiir	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Madical Advance									
	0002 (02) Medical Advance									
	General-Voted- Sixth-Schedule-Voted	14,000			0 14,000	14,000	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			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	General-Voted- Sixth-Schedule-Voted	25,000 39,000			25,000 39,000	25,000 39,000	0		25,000 39,000	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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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
		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	48,47,876 50,34,000	8,41,765 4,86,572	80,53,889 43,14,457	40,06,111 7,19,543	66.78 85.71
	0002 (02) Vaccine Depot.Shillong									

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47	Housing, Animal Husbandry, Agricultural Res	search and Educa			apital Outlay on Ani	mal Husbandry, Loans	s for Animal Husbandr	ý		
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)	(c)	Total (a+b+c)					
	General-Voted-	42,48,000			42,48,000	4,91,556	3,18,429	40,74,873	1,73,127	95.92
	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 Field Assistants									
	General-Voted-	1,17,33,000			1,17,33,000	70,150	11,58,004	1,28,20,854	-10,87,854	109.27

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47 Housing, Animal Husbandry, Agricultural R No Major Head		Total Grant or			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 Approp- riation (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									
Sixth-Schedule-Voted	1,70,91,000			1,70,91,000	1,70,91,000	18,47,251	1,96,70,418	-25,79,418	115.09
0011 (11) Training cum Workshop.									

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Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capita 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					_	4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
General-Voted-		1,25,000			1,25,000		0	1,25,000		100.0
0014 (12) Establis Training Cer West Khasi	ntre at Jowai,East and									
Sixth-Schedule-Vote	ed	77,66,000			77,66,000	77,66,000	0		77,66,000	0.00
0018 (15) State As on Animal D	wareness Programme bisease									
Sixth-Schedule-Vote	ed	8,80,000			8,80,000	8,80,000	0	8,00,000	80,000	90.9

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47	Housing, Animal Husbandry, Agricultural Resea	pital Outlay on Ani	mal Husbandry, Loans	for Animal 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
		O	S	R	Total					
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	(a) 10,20,000	(b)	(e)	(a+b+c) 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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Major Hea Minor Hea 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)
	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
800 Oth 0001 (1) Est Bre	nimal Husbandry ther Expenditure Construction Works For tablishment Of Poultry reeding Farm-Cum-Hatechery Phulbari, Wgh.									
General-V	N.E.C Scheme 'oted-				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	80.57
2210	Sixth-Schedule-Voted	76,36,000	0	0	76,36,000	76,36,000	0	11,63,500	64,72,500	15.24
2403	General-Voted-	57,58,31,000	0	0	57,58,31,000	30,60,25,841	8,27,70,119	90,80,66,643	-33,22,35,643	157.7
2103	Sixth-Schedule-Voted	86,49,16,000	0	0	86,49,16,000	86,49,16,000	8,27,70,119	90,80,66,643	-4,31,50,643	104.99
2415	General-Voted-	3,24,31,000	0	0	3,24,31,000	92,74,582	46,52,021	5,02,59,491	-1,78,28,491	154.97
2.10	Sixth-Schedule-Voted	3,07,71,000	0	0	3,07,71,000	3,07,71,000	46,52,021	5,02,59,491	-1,94,88,491	163.33
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	0
.552	Sixth-Schedule-Voted	91,80,000	0	0	91,80,000	91,80,000	0	0	91,80,000	C

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

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47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay o	n Public Works, Ca	pital Outlay on An	imal Husbandry, Loans f	or Animal Husbandry			
	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
		O (a)	S (b)	R (c)	Total (a+b+c)				·	

Grant Total									
General-Voted-	60,97,06,000	0	0	60,97,06,000	31,63,83,423	8,74,22,140	95,94,89,634	-34,97,83,634	157.37
Sixth-Schedule-Voted	91,35,23,000	0	0	91,35,23,000	91,35,23,000	8,74,22,140	95,94,89,634	-4,59,66,634	105.03

Signature of **Branch Officer**

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 FEBRUARY/2019-2020 Government of Meghalaya

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48	Housing, Dairy Development, Agricultura	l Research and Educa	tion							
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	Housing, Dairy Development, Agricultura	l Research and Education	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		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- 0002 (02) Payment due to MeSEB/	1,85,57,000			1,85,57,000	88,02,114	8,55,193	1,06,10,079	79,46,921	57.18
	Municipal Board									
	General-Voted- Sixth-Schedule-Voted	24,19,000 25,23,000			24,19,000 25,23,000	23,18,509 25,23,000	6,21,300 36,841	7,21,791 22,35,761	16,97,209 2,87,239	29.84 88.62
	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	1,20,43,371 2,86,53,000	4,94,777 18,46,593	55,50,406 2,13,79,016	1,15,48,594 72,73,984	32.46 74.61

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48	Housing, Dairy Development, Agricultural	Research and Educa	tion							
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) Rural Dairy Extension Central Centre Jowai Sixth-Schedule-Voted	2,20,88,000			2,20,88,000	2,20,88,000	18,79,442	1,94,24,123	26,63,877	87.94
	0003 (03) Creamery & Ghee Making Centre, Tura									
	Sixth-Schedule-Voted	61,27,000			61,27,000	61,27,000	4,33,177	48,70,693	12,56,307	79.50
	0005 (05) Chilling Plant									
	Sixth-Schedule-Voted	94,21,000			94,21,000	94,21,000	8,32,515	82,11,327	12,09,673	87.16

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48 Housing, Dairy Development, Agricultural Research and Education 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)0006 (06) Chilling Centre-Sixth-Schedule-Voted 8,63,000 8,63,000 8,63,000 46,326 7,22,618 1,40,382 83.73 0015 (13) Distribution of Dairy Unit General-Voted-0 0.00 (15) National Programme for Dairy Development (NPDD) General-Voted-0.00 0

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Government of Meghalaya Date :

48 Housing, Dairy Development, Agricultural Research and Education 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)(16) Sustainnable for promoting Nutritional Security in Livelihood Mission General-Voted-0 0.00 0019 (19) Dairy Project **Centrally Sponsored Schemes** General-Voted-0.00 Sixth-Schedule-Voted 0.00 (03) National Programme for 0020 Dairy Development (NPDD)

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Grant No. & Description

Major Head Wise total

No			Total Grant o	or Appropriation		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)
l	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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-				0		0			0.00
	Sixth-Schedule-Voted	14,68,000			14,68,000	14,68,000	18,600	3,63,542	11,04,458	24.76

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48	Housing, Dairy Development, Agricultura	l Research and Educ	ation							
	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)					
	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	4,68,643	52,46,680	5,73,320	90.15
	0002 (02) Procurement									

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10	Housing, Dairy Development, Agricultura	l Pasaarch and Educat	tion							
No	Major Head Minor Head Sub Head	Trescurent und Educa	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	25,45,000			25,45,000	25,45,000	1,67,684	21,24,635	4,20,365	83.48
	0003 (03) Processing									
	Sixth-Schedule-Voted	32,00,000			32,00,000	32,00,000	3,05,422	25,23,286	6,76,714	78.85
	0004 (04) Distribution									
	Sixth-Schedule-Voted	17,90,000			17,90,000	17,90,000	51,533	9,06,694	8,83,306	50.65
	0005 (05) Land and Buildings (non-residential)									

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fajor Head finor Head ub Head	0	Total Grant or (Figure in			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.)	%age of prog. exp.(col.6) to total garnt or Approp-
2	0				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	riation (Col.3)
	0	•	3		4	5	6	7	8
	(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
	Written Off 0001 (01) Travelling Advance Eixth-Schedule-Voted 0002 (02) Medical Advance General-Voted-	Written Off 0001 (01) Travelling Advance Eixth-Schedule-Voted 2,000 0002 (02) Medical Advance General-Voted-	Written Off 0001 (01) Travelling Advance ixth-Schedule-Voted 2,000 0002 (02) Medical Advance General-Voted-	Written Off 0001 (01) Travelling Advance 2,000 0002 (02) Medical Advance General-Voted-	Written Off 0001 (01) Travelling Advance 2,000 2,000 2,000 0002 (02) Medical Advance General-Voted-	Written Off 0001 (01) Travelling Advance 2,000 2,000 2,000 2,000 Ceneral-Voted-	Written Off 0001 (01) Travelling Advance ixth-Schedule-Voted 2,000 2,000 0 0002 (02) Medical Advance General-Voted- 0 0	Written Off 0001 (01) Travelling Advance ixth-Schedule-Voted 2,000 2,000 0 0002 (02) Medical Advance General-Voted- 0 0	Written Off 0001 (01) Travelling Advance ixth-Schedule-Voted 2,000 2,000 0 2,000 0002 (02) Medical Advance General-Voted- 0 0 0

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	l Research and Educa								
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 Educati	ion							
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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental non-residential buildings-									
l										
	General-Voted-	34,00,000			34,00,000	34,00,000	0		34,00,000	0.00
	Sixth-Schedule-Voted	94,60,000			94,60,000	94,60,000	0	12,25,000	82,35,000	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, Dair	ry Development, Agricultura	l Research and Education								
	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)					
	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	24,75,63,994	80,58,046	8,67,05,651	17,57,69,349	33.03
		Sixth-Schedule-Voted	9,63,76,000	0	0	9,63,76,000	9,63,76,000	80,58,046	8,67,05,651	96,70,349	89.97
G	2415	General-Voted-	4,66,000	0	0	4,66,000	4,66,000	0	0	4,66,000	0
	eneral-Voted-		26,39,41,000	0	0	26,39,41,000	24,80,29,994	80,58,046	8,79,27,651	17,60,13,349	33.31
Si	xth-Schedule-V	Voted	9,72,78,000	0	0	9,72,78,000	9,72,78,000	80,58,046	8,79,27,651	93,50,349	90.39

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 Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries 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(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month 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)Housing 2216 Other Housing 07 Maintenance and 053 Repairs (02) Other Maintenance 0002 Expenditure 14,00,000 14,00,000 14,00,000 14,00,000 General-Voted-0 0.00 2405 Fisheries 001 Direction and Administration 0001 (01) Directorate Office 4,64,70,000 4,64,70,000 1,99,87,199 28,08,149 2,92,90,950 1,71,79,050 General-Voted-63.03 0002 (02) District Office

Major Head Wise total

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	9,01,53,000			9,01,53,000	9,01,53,000	63,40,576	6,69,21,187	2,32,31,813	74.23
	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	36,492 3,90,000	21,611 15,358	2,35,119 1,68,333	14,881 2,21,667	94.05 43.16
	0004 (04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.									
	General-Voted-	10,25,000			10,25,000	4,35,524	1,99,000	7,88,476	2,36,524	76.92

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49	Housing, Fisheries, Agricultural Research	and Education, Capi	tal Outlay on Housin	g, Capital Outlay of	n Fisheries					
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)					
	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	3,83,373	1,24,263	14,05,890	2,59,110	84.44
	0003 (03) Fish Farming Centres									
	_									

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49	Housing, Fisheries, Agricultural Research	and Education, Capita			n Fisheries					
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	44,92,000			44,92,000	44,92,000	2,82,594	29,98,336	14,93,664	66.75
	0004 (04) Survey and Engineering Wing for Fisheries-									
	General-Voted-	18,00,000			18,00,000	4,82,606	0	13,17,394	4,82,606	73.19
	0005 (05) Fish Seed Production and Demonstration Centre									
	Sixth-Schedule-Voted	1,79,55,000			1,79,55,000	1,79,55,000	9,89,161	1,09,04,699	70,50,301	60.73
	0008 (08) Development of Reservoir and Lakes-									

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49 No	Housing, Fisheries, Agricultural Research and Major Head Minor Head Sub Head	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 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	38,40,000 1,00,000			38,40,000 1,00,000	4,30,096 1,00,000	3,53,134 0	37,63,038	76,962 1,00,000	98.00 0.00
	0009 (09) Conservation and Legislation for protection of fish-									
	Sixth-Schedule-Voted	2,58,55,000			2,58,55,000	2,58,55,000	21,58,793	2,35,39,034	23,15,966	91.04
	0010 (01) Development of Inland Fisheries Statistics Strengthening of Database and Information Networking for the fisheries sector									
	Central Sector Schemes General-Voted-				0		0			0.00

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49 Housing, Fisheries, Agricultural Research aNo Major Head	nd Education, Capital	Total Grant or		ii risiieries	Available(+)/	Actual	Duoguagius	Available	0/ 200 cF
No Major Head Minor Head Sub Head							Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
0011 (11) Trout Culture									
Sixth-Schedule-Voted	52,41,000			52,41,000	52,41,000	3,77,583	44,77,853	7,63,147	85.44
0012 (12) Statistics and Information Wing-									
General-Voted-	31,35,000			31,35,000	16,04,318	1,65,488	16,96,170	14,38,830	54.10
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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Grant No. & Description 49 Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries No Major Head **Total Grant or Appropriation** 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) at the current month current amount(-) to total begining of (Figure month 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)

						previous month)				
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Farm,Jamge									
	Sixth-Schedule-Voted	36,22,000			36,22,000	36,22,000	5,89,429	33,53,275	2,68,725	92.58
	0018 (18) Reclamation of Bheel									
	Fisheries									
	Sixth-Schedule-Voted	22,97,000			22,97,000	22,97,000	-1,53,187	13,18,052	9,78,948	57.38
	0039 (36) State Aquaculture Mission									
	Centrally Sponsored Schemes									
	General-Voted-				0		0			0.00
	l .									

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49	Housing, Fisheries, Agricultural Research and	l Education, Capit	al Outlay on Housi	ing, Capital Outlay o	n Fisheries					
No	Major Head Minor Head Sub Head	or 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	S	R	Total					
		(a)	(b)	(c)	(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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49	Housing, Fisheries, Agricultural Research	and Education, Capital	Outlay on Housi	ng, Capital Outlay o	n 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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	fish and fishseed-		(-)							
	General-Voted-	26,06,000			26,06,000	4,36,536	2,25,922	23,95,386	2,10,614	91.92
	109 Extension and Training 0001 (01) Extension-									
	General-Voted-	44,45,000			44,45,000	12,25,698	3,31,121	35,50,423	8,94,577	79.87
	800 Other Expenditure 0003 (03) Construction and maintenance of Departmental Non-Residential Buildings-									
	General-Voted-				0		0			0.00

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	rant No. & Description									
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-									
	cenuc-									
	General-Voted-	96,42,000			96,42,000	46,49,265	4,83,325	54,76,060	41,65,940	56.79
	0002 (02) P									
	0003 (03) Payment Due To									

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

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49	Housing, Fisheries, Agricultural Research	and Education, Capit	al Outlay on Housin	ng, Capital Outlay or	n 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					
	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	Harrier Eighanian Agricultural Dassach	and Education Conit	al Outland on Hansie	a Comital Order	- Fisheries					
No	Major Head Minor Head Sub Head	and Education, Capit	Education, Capital Outlay on Housing, Capital Outlay on Fisheries 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-	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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49 Housing Fisheries Agricultural Research and Education Capital Outlay on Housing Capital Outlay on Fisheries

No Major Head Minor Head (Figure in ruper Sub Head (Figure in ruper Su	priation	Available(+)/	Actual	Progressive		
General-Voted- O (a) (b) S (b) S (b)	(Figure in rupees)				Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
General-Voted- (a) (b) 80,00,000		4	5	6	7	8
General-Voted- 80,00,000	R Total					
General-Voted- 80,00,000	(c) (a+b+c)					
	80,00,000	80,00,000	0		80,00,000	0.00
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			0.00

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49 Housing, Fis No Major Head	heries, Agricultural Research a		Total Grant or A			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Minor Head Sub Head			(Figure in r			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)					
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	42,25,14,842	1,49,18,459	15,83,22,069	30,44,13,931	34.21
	Sixth-Schedule-Voted	15,01,05,000	0	0	15,01,05,000	15,01,05,000	1,49,18,459	15,83,22,069	-82,17,069	105.47
2415	General-Voted-	99,27,000	0	0	99,27,000	49,34,265	4,83,325	54,76,060	44,50,940	55.16
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		50.00.52.000	0	0	50 .00.50.000	47 40 40 407	1.54.01.504	16 27 07 020	25 (2) (5, 15)	
General-Voted-	***	52,00,63,000	0	0	52,00,63,000	47,48,49,407	1,54,01,784	16,37,97,829	35,62,65,171	31.5
Sixth-Schedule-	Voted	15,01,05,000	0	0	15,01,05,000	15,01,05,000	1,54,01,784	16,37,97,829	-1,36,92,829	109.12

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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 Resear	ah and Education Co	onital Outlay, on For	oster and Wildlife						
50 No	Major Head Minor Head Sub Head	en and Education, Ca	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
		0	S	R	Total					
		(a)	(b)	(c)	(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	9,52,81,705 11,96,000	1,09,98,425 65,973	9,22,96,720 9,46,350	8,42,83,280 2,49,650	52.27 79.13
	0002 (02) Forest Utilisation Office									
	General-Voted-	1,37,20,000			1,37,20,000	79,97,859	5,80,292	63,02,433	74,17,567	45.94
	0003 (03) Divisional Forest Officer									
	Sixth-Schedule-Voted	6,38,36,000			6,38,36,000	6,38,36,000	31,96,080	3,77,75,784	2,60,60,216	59.18

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			1 ***** 111.0						
No Major Head Minor Head Sub Head	h and Education, Cap	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)					
0004 (04) Forest ranges and beat offices									
Sixth-Schedule-Voted	15,56,48,000			15,56,48,000	15,56,48,000	79,84,543	8,84,84,605	6,71,63,395	56.85
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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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 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 R 0 S Total (a) **(b) (c)** (a+b+c)(07) Sports (All India Forest Sports Meet at Chennai) General-Voted-10,50,000 10,50,000 10,50,000 0 10,50,000 0.00 (08) Payment due to 0008 Me.S.E.B./Municipal Board/Telephone Bills (BSNL) 40,42,000 44.50 General-Voted-40,42,000 25,86,401 3,43,061 17,98,660 22,43,340 54,15,000 54,15,000 21,10,256 33,04,744 Sixth-Schedule-Voted 54,15,000 1,44,726 38.97 (10) Expenditure of 0010 Chairman/Deputy Chairman/Vice

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

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50		and Education, Capit	<u>*</u>			Available(+)/	Actual			
No	Major Head Minor Head Sub 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			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(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	15,55,000 4,00,000	0 0	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	1,15,09,902	11,06,061	1,14,17,159	1,04,03,841	52.32

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	ch and Education, Ca		<u> </u>						
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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
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	5,28,690 21,73,000	0 1,31,528	71,310 13,15,748	5,28,690 8,57,252	11.89 60.55
005 Survey and Utilisation of Forest Resources 0001 (01) Forest Resources Survey									
Division									
General-Voted-	1,57,79,000			1,57,79,000	42,73,894	43,91,840	1,58,96,946	-1,17,946	100.75
	Major Head Minor Head Sub Head 2 0003 (03) Mass Education and Cultural Operation for preservation of Forest General-Voted-Sixth-Schedule-Voted 005 Survey and Utilisation of Forest Resources 0001 (01) Forest Resources Survey Division	Major Head Minor Head Sub Head 2 O (a) 0003 (03) Mass Education and Cultural Operation for preservation of Forest General-Voted- Sixth-Schedule-Voted 005 Survey and Utilisation of Forest Resources Resources 0001 (01) Forest Resources Survey Division	Major Head Minor Head Sub Head 2 O S (a) (b) 0003 (03) Mass Education and Cultural Operation for preservation of Forest General-Voted- Sixth-Schedule-Voted 005 Survey and Utilisation of Forest Resources 0001 (01) Forest Resources Survey Division	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0003 (03) Mass Education and Cultural Operation for preservation of Forest General-Voted-Sixth-Schedule-Voted 005 Survey and Utilisation of Forest Resources 0001 (01) Forest Resources Survey Division	Major Head Wilnor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupes William Progressive Progr	Major Head Minor Head Head Minor Head Minor Head Minor Head Head Minor Head Head Minor Head Head

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Forestry and Wildlife, Agricultural Resear	rch and Education, Cap	oital Outlay on Fore	estry and Wildlife						
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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0002 (02) Demarcation and consolidation (excluding extension) of Forest Sixth-Schedule-Voted	23,53,000			23,53,000	23,53,000	14,250	3,88,700	19,64,300	16.52
0003 (03) Working Plan Division									
General-Voted-	3,24,31,000			3,24,31,000	1,38,49,555	14,87,236	2,00,68,681	1,23,62,319	61.88
013 Statistics 0001 (01) Statistical, Planning and Evaluation Unit									
	Major Head Minor Head Sub Head 2 0002 (02) Demarcation and consolidation (excluding extension) of Forest Sixth-Schedule-Voted 0003 (03) Working Plan Division General-Voted- 013 Statistics 0001 (01) Statistical, Planning and	Major Head Minor Head Sub Head O(a) O(b) O(a) O(b) O(a) O(b) O(a) O(b) O(b) O(c) O(c)	Major Head Minor Head Sub Head Total Grant of (Figure) 2 O S (a) O(b) O002 (02) Demarcation and consolidation (excluding extension) of Forest Sixth-Schedule-Voted 23,53,000 O003 (03) Working Plan Division General-Voted- 3,24,31,000 O13 Statistics O001 (01) Statistical, Planning and	2 3	Major Head Minor Head Sub Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupes Minor Head Sub Head Figure in rupes Minor Head Figure in rupes Minor Head Figure in Rupes Figure in Rupes Figure in Rupediture at the beginning of the current month of the permission of the current month of the permission month of the permission of the current month of th	National Head Nimer Head

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

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Grant No. & Description

50		orestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife ajor Head Total Grant or Appropriation					, , ,	D .	A	%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
		0	S	R	Total		-	-		
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,12,50,000 30,07,000			1,12,50,000 30,07,000	93,14,544 30,07,000	2,79,394 1,47,235	22,14,850 17,53,636	90,35,150 12,53,364	19.69 58.32
	070 Communications and Buildings 0001 (01) Roads and Bridges									
	Sixth-Schedule-Voted	22,60,000			22,60,000	22,60,000	21,750	3,73,125	18,86,875	16.51
	0002 (02) Construction and maintenance of Departmental buildings									
		11 00 000			11.00.000	11.00.000			11.00.000	0.00
	General-Voted-	11,00,000			11,00,000	11,00,000	0	5.04.5 50	11,00,000	0.00
	Sixth-Schedule-Voted	65,01,000			65,01,000	65,01,000	80,500	5,31,750	59,69,250	8.18

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50	Forestry and Wildlife, Agricultural Research	h and Education, Capit	tal 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	R	Total					
		(a)	(b)	(c)	(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	6,92,463	73,60,032	49,80,968	59.64
	0002 (02) Timber Treatment and Seasonong Plant									
	General-Voted-	1,69,89,000			1,69,89,000	95,27,632	6,60,338	81,21,706	88,67,294	47.81
	0003 (03) Silvicultural Works (Regeneration)									

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on For	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,87,000			2,87,000	2,87,000	9,000	2,12,125	74,875	73.91
	0004 (04) Setting up of Corporation and Project Formulation Cell for Development of Forest									
	General-Voted-	1,80,65,000			1,80,65,000	1,15,64,024	5,96,265	70,97,241	1,09,67,759	39.29
	0005 (05) Forest Protection Schemes and works									
	Sixth-Schedule-Voted	16,69,34,000			16,69,34,000	16,69,34,000	82,16,048	10,14,73,174	6,54,60,826	60.79
	0008 (08) Conservation of Orchids and Multiplication Project									

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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-	55,57,000		(0)	55,57,000	14,60,051	4,65,095	45,62,044	9,94,956	82.10
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 5,55,000	24,20,000	44,00,000 2,31,80,000	0.00 9.45

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Grant No. & Description

Major Head Wise total

50 No		Tren and Education, Capit		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
10	(Figure in rupees) (Figure in rupees) (Figure in rupees) over spent(-) balance amount at the current month begining of month				balance amount for the at the begining of the month (Figure in Rs.) (Col.7 of previous month)				balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	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- Sixth-Schedule-Voted	1,50,000 38,50,000			1,50,000 38,50,000	1,50,000 38,50,000	5,84,000	16,38,000	1,50,000 22,12,000	0.00 42.55
	102 Social and Farm Forestry 0001 (01) Forest Nurseries									
	Sixth-Schedule-Voted	1,53,04,000			1,53,04,000	1,53,04,000	5,87,427	57,01,074	96,02,926	37.25
	0003 (03) Recreation Forestry									
	General-Voted- Sixth-Schedule-Voted	24,99,000 85,60,000			24,99,000 85,60,000	9,78,436 85,60,000	1,36,850 4,19,457	16,57,414 35,41,374	8,41,586 50,18,626	66.32 41.37

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	1-2									
No	Forestry and Wildlife, Agricultural Research 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		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	,	J	v	,	· ·
	0004 (04) Social Forestry General-Voted- Sixth-Schedule-Voted	5,05,39,000 19,24,91,000			5,05,39,000 19,24,91,000	3,19,51,343 19,24,91,000	19,15,657 1,92,11,455	2,05,03,314 16,64,57,143	3,00,35,686 2,60,33,857	40.57 86.48
	0007 (07) Umbrella Project/Ecological Sohra Restoration Project									
	Sixth-Schedule-Voted	1,47,96,000			1,47,96,000	1,47,96,000	10,49,304	1,04,14,857	43,81,143	70.39
	0008 (08) Teak wood Plantations									

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	apital 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)					
	Sixth-Schedule-Voted	41,30,000			41,30,000	41,30,000	72,032	10,23,806	31,06,194	24.79
	0009 (09) Plywood Plantations									
	Sixth-Schedule-Voted	71,49,000			71,49,000	71,49,000	3,81,016	39,76,260	31,72,740	55.62
	0011 (11) Salwood Plantations									
	Sixth-Schedule-Voted	26,65,000			26,65,000	26,65,000	12,300	2,80,270	23,84,730	10.52
	0012 (12) Plantation of quick growing species									

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	rant No. & Description									
50	Forestry and Wildlife, Agricultural Research	h 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)					
	Sixth-Schedule-Voted	70,97,000			70,97,000	70,97,000	3,14,484	45,16,259	25,80,741	63.64
	0013 (13) Plantation of Medicinal Plants									
	General-Voted- Sixth-Schedule-Voted	11,00,000 1,93,45,000			11,00,000 1,93,45,000	11,00,000 1,93,45,000	0 8,44,485	1,28,01,136	11,00,000 65,43,864	0.00 66.17
	0014 (14) Miscellaneous Afforestation Schemes									
	Sixth-Schedule-Voted	64,24,000			64,24,000	64,24,000	1,56,638	22,39,201	41,84,799	34.86
	0016 (16) Afforestation of critical catchment Areas									

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•	Frant No. & Description									
50	Forestry and Wildlife, Agricultural Researc	h and Education, Ca _l	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
		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	9,73,047	1,82,16,663	1,07,09,337	62.98
	0018 (18) Afforestation of Plan catchment area of Umiam Hydro Electric Project									
	Sixth-Schedule-Voted	97,41,000			97,41,000	97,41,000	6,88,132	74,82,112	22,58,888	76.81
	0019 (19) Afforestation of catchment area of Kopili Hydro Electric									

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	apital 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
		0	S	R	Total					
	Project	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	63,01,000			63,01,000	63,01,000	3,23,387	37,50,272	25,50,728	59.52
	0026 (02) Expenditure on Environment Forestry and Vonomohotsava									
	Sixth-Schedule-Voted	71,06,000			71,06,000	71,06,000	7,43,835	40,19,550	30,86,450	56.57
	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 Resear	rob and Education Co	unital Outlay, on For	ostry and Wildlife						
No	Major Head Minor Head Sub Head	The 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
		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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50	Forestry and Wildlife, Agricultural Resear	ch and Education. Ca	nital Outlay on For	estry and Wildlife						
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
		0	S	R	Total					
		(a)	(b)	(c)	(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 0.00
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	Sixth-Schedule-Voted	13,50,000			13,50,000	13,50,000	0		13,50,000	0.00
	0044 (33) Meghalaya Community forestry & Biodiversity Conservation Project (EAP)									
	Externally Aided Project									

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	and two de Sesseraption									
50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on For	restry and Wildlife						
	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- 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	8,31,600	30,16,620	12,73,380	70.32
	105 Forest Produce 0001 (01) Removal of Forest Produces by Government Agency									
	Sixth-Schedule-Voted	14,13,000			14,13,000	14,13,000	32,515	10,61,849	3,51,151	75.15
	(02) Removal of Forest Produce									

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	Major Head Minor Head Sub Head	th 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		4	5	6	7	8
		0	S	R	Total					
	0002 by Consumers and purchasers	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,38,000			1,38,000	1,38,000	0	1,35,210	2,790	97.98
	0003 (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
	0004 (04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals									
	Sixth-Schedule-Voted	28,00,52,000			28,00,52,000	28,00,52,000	0	1,00,00,000	27,00,52,000	3.57

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	apital 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	R	Total					
		(a)	(b)	(c)	(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	62,45,000	0	37,55,000	62,45,000	37.55
	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

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50		n and Education, Cap			Γ	A 91 11 7.57		D	A 9 11	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)					
	0003 (03) Financial Assistance to Meghalaya State Bio-Diversity Board									
	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	6,01,11,344	0	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	nital Outlay on For	estry and Wildlife						
	Major Head Minor Head Sub Head	The 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		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Contribution to Foo Day									
	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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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fores	stry and Wildlife						
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-		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	1,25,000	12,37,500	4,12,500	75.00
	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	1,60,30,923 9,66,29,000	31,800 55,07,734	28,68,877 5,74,09,472	1,59,99,123 3,92,19,528	15.20 59.41

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	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	ch and Education, Ca	Total Grant o	estry and Wildlife r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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,	•	Ü
	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	61,25,797 9,68,63,000	21,72,439 67,57,818	2,25,31,642 6,17,05,740	39,53,358 3,51,57,260	85.07 63.70
	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	65,67,362 2,16,78,000	6,37,885 6,98,600	65,68,523 46,08,320	59,29,477 1,70,69,680	52.56 21.26
	0005 (05) Integrated Development Of Wild Life Habitat									

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No	Forestry and Wildlife, Agricultural Resea Major Head	rch and Education, Ca		estry and Wildlife 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
		0	S	R	Total					
		(a)	(b)	(c)	(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	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	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	9,81,200	17,30,870	9,16,130	65.39
	112 Public Gardens									

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Car	oital Outlay on For	estry and Wildlife						
No N	Aajor Head Ainor Head ub Head	, 1	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)					
	0001 (01) Garden Superintendent Park and his Establishment									
	Sixth-Schedule-Voted	11,57,000			11,57,000	11,57,000	-25,852	8,65,536	2,91,464	74.81
	0002 (02) Lady Hydari Park Establishment									
	Sixth-Schedule-Voted	59,67,000			59,67,000	59,67,000	2,47,104	32,08,226	27,58,774	53.77
	0003 (03) State Central Library Establishment									
	Sixth-Schedule-Voted	14,79,000			14,79,000	14,79,000	0	5,67,900	9,11,100	38.40
	0004 (04) Wards lake Establishment									

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50 No	Forestry and Wildlife, Agricultural Resear Major Head Minor Head	ch and Education, Ca	Total Grant	or Appropriation		Available(+)/ over spent(-)	Actual Expenditure	re Expenditure the upto the th current month	Available balance(+)	%age of prog.
	Sub Head		(Figur	e 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)					
	Sixth-Schedule-Voted 0005 (05) Pinewood Park and Other Garden Sixth-Schedule-Voted	78,89,000 14,33,000			78,89,000 14,33,000	78,89,000 14,33,000	12,82,524 71,145	59,43,753 11,17,963	19,45,247 3,15,037	75.34
	0006 (06) Other Gardens and Parks under Khasi Hills Division									
	Sixth-Schedule-Voted	4,90,000			4,90,000	4,90,000	0	2,93,000	1,97,000	59.80
	800 Other Expenditure									

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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 %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)0002 (02) Ecology and Environment General-Voted-24,68,000 24,68,000 14,57,296 82,044 10,92,748 13,75,252 44.28 (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 Agricultural 2415 Research and Education Forestry 06 Research (01) Establishment of Forest Statistical Division General-Voted-1,63,96,000 1,63,96,000 1,02,14,867 6,47,217 95,67,650 41.65 68,28,350 Sixth-Schedule-Voted 1,46,91,000 1,46,91,000 1,46,91,000 2,92,826 54,58,941 92,32,059 37.16

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Establishment of Forest Research Division including Laboratory General-Voted-	2,68,84,000			2,68,84,000	1,19,11,193	13,58,612	1,63,31,419	1,05,52,581	60.75
	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) Tree Improvement Development									

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	Forestry and Wildlife, Agricultural Research	ch and Education, C	apital Outlay on Fore	estry and Wildlife						
	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-	42,35,000	(0)		42,35,000	15,45,675	2,46,105	29,35,430	12,99,570	69.31
3	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and									
	Buildings 0009 (08) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted	11,00,000 33,00,000			11,00,000 33,00,000	11,00,000 33,00,000	0 0		11,00,000 33,00,000	0.00 0.00

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50	Forestry and	Wildlife, Agricultural Research	ch and Education, Capita	al Outlay on Forestr	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	42,76,85,258	9,00,77,769	92,11,40,649	-24,66,74,649	136.57
		Sixth-Schedule-Voted	1,73,44,73,000	0	0	1,73,44,73,000	1,73,44,73,000	9,00,77,769	92,11,40,649	81,33,32,351	53.11
	2415	General-Voted-	4,76,15,000	0	0	4,76,15,000	2,37,71,735	25,44,760	3,16,13,000	1,60,02,000	66.39
		Sixth-Schedule-Voted	1,46,91,000	0	0	1,46,91,000	1,46,91,000	25,44,760	3,16,13,000	-1,69,22,000	215.19
	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
	rant Total										
	eneral-Voted-		72,01,81,000	30,00,000	0	72,31,81,000	45,25,56,993	9,26,22,529	95,27,53,649	-22,95,72,649	131.74
S	ixth-Schedule-	Voted	1,75,24,64,000	0	0	1,75,24,64,000	1,75,24,64,000	9,26,22,529	95,27,53,649	79,97,10,351	54.37

Signature of **Branch Officer**

^{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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	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure Sixth-Schedule-Voted	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
2	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 003 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	1,42,65,000	1,42,65,000	12,07,35,000	10.57

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	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)					
	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

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or Head or Head Head	O (a)	(Figure i	r Appropriation in rupees) 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		S							
			R		4	5	6	7	8
	(a)	(b)	1	Total					
			(c)	(a+b+c)					
th-Schedule-Voted				0		0			0.00
Self Employment Programmes National Rural Livelihood Mission (02) National Rural Livelihood Mission									
Centrally Sponsored Schemes neral-Voted-	50,00,00,000			50,00,00,000	28,22,45,500	21,77,54,500	43,55,09,000	6,44,91,000	87.10
_	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes	02 (02) National Rural Livelihood Mission Centrally Sponsored Schemes

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0003 (03) Special Rural Development Programmes (SRWP)		other Rurar Development Programmes					, , , , , , , , , , , , , , , , , , , ,	1			2,
Sixth-Schedule-Vited- Sixth-Schedule-Vited	No	Minor Head					over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
O							begining of the month (Figure in Rs.) (Col.7 of		month	(Figure in Rs.) (Col.3-	garnt or Approp- riation
General-Voted- Company Company	1	2			3		4	5	6	7	8
General-Voted- 2,00,00,000 2,00,00,000 -2,83,89,888 0 4,83,89,888 -2,83,89,888 241,9			0	S	R	Total					
0003 (03) Special Rural Development			(a)	(b)	(c)	(a+b+c)					
Programmes (SRWP)		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
0004 (04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)											
Facilitation of Entrepreneurship (LIFE)		Sixth-Schedule-Voted	1,11,00,00,000			1,11,00,00,000	1,11,00,00,000	81,75,00,000	1,09,00,00,000	2,00,00,000	98.20
		Facilitation of Entrepreneurship									
0005 (05) Smart Village Project		General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
		0005 (05) Smart Village Project									

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51	Housing, Nutrition, Crop Husbandry, Special other Rural Development Programmes	Programmes for Ru	ural 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
ı		O (a)	S (b)	R (c)	Total (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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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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)			(01.0)	(Cons)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0007 (07) Extension of Trainin (E.T.C)		(2)	(c)	(41310)					
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0012 (11) National Rural Live Mission	lihood								
General-Voted-				0		0			0.00
3 2505 Rural Employment 01 National Programmes 702 Jawahar Gram Samridhi Yojana 0003 (03) Indira Gandhi Awas (IAY)	s Yojana								
Centrally Sponsored Sche Sixth-Schedule-Voted	mes 2,91,00,00,000			2,91,00,00,000	2,91,00,00,000	0		2,91,00,00,000	0.00

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	other Rurar Development Frogrammes									
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	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	41,60,000	-41,60,000	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, Special other Rural Development Programmes	al Programmes for F	Rural Development, I	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
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)					
	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	2,85,28,51,000	6,84,71,49,000	29.41
	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

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

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for I	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					
	General-Voted-	(a)	(b)	(c)	(a+b+c) 0	-18,22,222	0	18,22,222	-18,22,222	0.00
4	2515 Other Rural Development Programmes 001 Direction and									
	Administration 0001 (01) Directorate Of Community Development									
	General-Voted- Sixth-Schedule-Voted	8,69,51,000			8,69,51,000 0	5,43,93,412	40,50,485	3,66,08,073 5,48,522	5,03,42,927 -5,48,522	42.10 0.00

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

Date:

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Grant No. & Description

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(+)/ Over spent(-) Expenditure Expenditure Balance(+) programmes

	other Rurar Development Frogrammes									
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) District Office Under Community Development									
	Sixth-Schedule-Voted	1,53,47,000			1,53,47,000	1,53,47,000	3,18,095	66,05,728	87,41,272	43.04
	0003 (03) Sub-Divisional Organisation Planning									
	Sixth-Schedule-Voted	67,99,000			67,99,000	67,99,000	2,46,715	10,33,088	57,65,912	15.19
	0005 (05) Stage-II Block Offices									
	Sixth-Schedule-Voted	77,53,67,000			77,53,67,000	77,53,67,000	5,82,04,707	62,86,78,077	14,66,88,923	81.08

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

Date:

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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(+)/ Progressive Actual Available %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)(12) Payment due to MeS.E.B/Municipal/Telephone Bills (BSNL) General-Voted-3,20,000 3,20,000 0.00 3,20,000 3,20,000 27,00,000 27,00,000 Sixth-Schedule-Voted 27,00,000 4,50,708 11,69,733 15,30,267 43.32 003 Training (01) Study Tour Etc. For Non Officers 21,000 21,000 21,000 21,000 General-Voted-0 0.00 (02) Training of Community Development Personel 32,000 General-Voted-0 32,000 32,000 32,000 0.00

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

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Speciother Rural Development Programmes	ial Programmes for I	Rural Development,	Rural Employment,	Other Rural Develop	oment Programmes, Capi	ital Outlay on Housin	g, Capital Outlay on	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	\mathbf{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									

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

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

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	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)					
	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 3,75,102	91,43,209	19,36,000 16,13,791	0.00 85.00
	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									

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

Grant No. & Description

Date:

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51	other Rural Development Programmes	ur i rogrammes for i				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)
	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	5,00,000	0	45,00,000	5,00,000	90.00

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

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Grant No. & Description

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 programmes of

L	other Rural Development Programmes					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
		О	S	R	Total					
		(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									
L	0012 (12) National Panniy Belletit									

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

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for R	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housir	ng, Capital Outlay or	n Rural Developme	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					
	0.1	(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

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

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	al Programmes for R	ural Development, I	Rural Employment, (Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	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)					
	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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(Frant No. & Description									
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	cial Programmes for R	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head	Total Grant or Appropriation 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
		O (a)	S (b)	R (c)	Total (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	-2,33,70,000	62,54,000	3,77,46,000	14.21
	Sixth-Schedule-Voted 0025 (25) IGNOAP National Social	2,33,70,000			2,33,70,000	2,33,70,000	2,33,70,000	2,33,70,000		100.00
	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		100.00

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

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for I	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housir	ig, Capital Outlay or	n Rural Developm	ent, Loans for
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)					
	0026 (26) Social Mobilization Centre at District Head Quarter Sixth-Schedule-Voted				0		0			0.00
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	0.00

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

Grant No. & Description

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51		ial Programmes for 1	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	pital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
	other Rural Development Programmes 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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (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
	0006 (06) Construction Development Infrastructure									

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

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51		rogrammes for R	tural Development, R	Rural Employment, (Other Rural Developr	ment Programmes, Capit	al Outlay on Housing	g, Capital Outlay or	n Rural Developm	ent, Loans for
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
		О	S	R	Total					
	General-Voted-	(a)	(b)	(c)	(a+b+c) 0		94,00,000	94,00,000	-94,00,000	0.00
6	4552 Capital Outlay on North Eastern Areas 103 Other Rural Development 0001 (01) Construction of Market Complex at Betasing, West Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0002 (02) Construction of Rural Market Complex at Sohiong village in									

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

Meghalaya Date:

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 Minor Head Sub Head	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					
		(a)	(b)	(c)	(a+b+c)					
	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	1,36,54,000	1,36,54,000	-5,34,000	104.07

Major Head Wise total

2216	Sixth-Schedule-Voted	75,00,000	0	0	75,00,000	75,00,000	0	0	75,00,000	0
2501	General-Voted-	86,98,00,000	0	0	86,98,00,000	50,36,55,612	1,04,95,19,500	1,68,81,63,888	-81,83,63,888	194.09
	Sixth-Schedule-Voted	1,21,00,00,000	0	0	1,21,00,00,000	1,21,00,00,000	1,04,95,19,500	1,68,81,63,888	-47,81,63,888	139.52
2505	General-Voted-	0	0	0	0	-1,82,22,222	0	3,45,68,22,365	-3,45,68,22,365	0

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

Grant No. & Description

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51		rition, Crop Husbandry, Spec Development Programmes	cial Programmes for Rura	ıl Development, Rura	l Employment,	Other Rural Develop	ment Programmes, Capi	ital Outlay on Housin	ig, Capital Outlay o	n Rural Developmer	it, Loans for
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.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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	13,45,00,00,000	0	0	13,45,00,00,000	13,45,00,00,000	0	3,45,68,22,365	9,99,31,77,635	25.7
	2515	General-Voted-	15,77,24,000	0	0	15,77,24,000	4,72,19,943	6,36,45,812	1,08,45,32,984	-92,68,08,984	687.61
		Sixth-Schedule-Voted	1,65,61,26,000	0	0	1,65,61,26,000	1,65,61,26,000	6,36,45,812	1,08,45,32,984	57,15,93,016	65.49
	4515	General-Voted-	1,00,00,000	0	0	1,00,00,000	40,00,000	94,00,000	1,54,00,000	-54,00,000	154
		Sixth-Schedule-Voted	2,31,52,000	0	0	2,31,52,000	2,31,52,000	94,00,000	1,54,00,000	77,52,000	66.52
G	4552 Frant Total	General-Voted-	4,12,00,000	0	0	4,12,00,000	4,12,00,000	1,36,54,000	1,36,54,000	2,75,46,000	33.14
	eneral-Voted-		1,07,87,24,000	0	0	1,07,87,24,000	57,78,53,333	1,13,62,19,312	6,25,85,73,237	-5,17,98,49,237	580.18
S	ixth-Schedule-V	Voted	16,34,67,78,000	0	0	16,34,67,78,000	16,34,67,78,000	1,13,62,19,312	6,25,85,73,237	10,08,82,04,763	38.29

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 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
	O (a)	S (b)	R (c)	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-	10,00,000			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	1,99,50,345	36,34,888	4,10,80,543	1,63,15,457	71.57
0002 (02) District Organisation									

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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
		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	35,46,703	3,66,31,994	1,98,55,006	64.85
	0004 (04) Creation of post for the office of Joint Director of Industries, Tura									
	General-Voted-	47,53,000			47,53,000	37,59,852	28,520	10,21,668	37,31,332	21.50
	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	45,21,443	5,55,216	31,41,773	39,66,227	44.20

Monthly Appropriation Accounts

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

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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** Actual Progressive %age of Available(+)/ 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 at the current amount(-) 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)(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 -2,32,996 54,918 19.85.082 2.69 (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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Report on Expenditure for the month of FEBRUARY/2019-2020 Government of Meghalaya

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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	over spent amount(-) (Figure in Rs.) (Col.3- Col.6) 7 8 14,52,804 41.2	
		О	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	14,52,804	0	10,19,196	14,52,804	41.23
	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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52	Industries, Capital Outlay on Cement and	Non-Mettalic Miner	als, Capital Outlay o	n Industries and Mir	nerals, Loans for Oth	er Industries and Mine	rals			
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)					
	0015 (13) Investment Promotion Centre at Meghalaya House, New Delhi General-Voted-				0		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
	003 Industrial Education Research and Training 0002 (02) Training inside and outside the State									

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	Tant No. & Description									
52	Industries, Capital Outlay on Cement and	Non-Mettalic Minera	als, Capital Outlay of	on Industries and Mir	nerals, Loans for Othe	r Industries and Minera	als			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 0		25,10,000 72,54,000	0.00 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									
	(/ T			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					
	Development Programme	(a)	(b)	(c)	(a+b+c)					
	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
ı	800 Other Expenditure									
	0003 (03) State Award for Master Craftmen									
	General-Voted-				0		0			0.00

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Major Head Maj	Grand Too Co Deportured									
Minor Head Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub		and Non-Mettalic Miner			nerals, Loans for Oth			.	A	0/ 0
O	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					4	5	6	7	8
O011 (11) Publication & Publicity										
0012 (12) Industrial Park	0011 (11) Publication & Publicity	(a)	(0)	(c)	(arbic)					
General-Voted-	General-Voted-				0		0			0.00
General-Voted-	0012 (12) Industrial Park									
0013 (13) Voluntary Retirement Scheme of Sick Units 2,40,000 2,40,000 0 2,40,000 0.00	0012 (12) maastrar rank									
Scheme of Sick Units	General-Voted-				0		0			0.00
Scheme of Sick Units										
	0013 (13) Voluntary Retirement Scheme of Sick Units									
2 4885 Other Capital Outlay	General-Voted-	2,40,000			2,40,000	2,40,000	0		2,40,000	0.00
2 4885 Other Capital Outlay										
	2 4885 Other Capital Outlay									

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rant No. & Description									
Industries, Capital Outlay on Cement and	Non-Mettalic Minera	ıls, Capital Outlay o	n Industries and Mir	nerals, Loans for Othe	er Industries and Miner	rals			
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.)	Expenditure upto the current month (Figure in Rs.)		%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)					
on Industries and Minerals 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation									
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- 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) 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 Loans 0002 (02) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head Total Grant of (Figure 1) O S (a) (b) 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 Others 800 Other Expendiutre 0002 (02) Mawmluh Cherra Cement Ltd.	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 Loans to Industries and Minerals 60 Others 800 Other Loans to Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.	Total Grant or Appropriation	Major Head Minor Head (Figure in rupees)	Major Head Minor Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor H	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Regarditure Sub Head Total Grant or Appropriation (Figure in rupees) Regarditure Sub Head Total (Figure in rupees) Regarditure Sub Head Total (Cod, 7 of previous month) (Figure in Rs.) (Cod, 7 of previous month) (Figure in Rs.) (Cod, 7 of previous month) (Figure in Rs.) (Figure i	Major Head Minor Head Minor Head Sub Head Minor Head Sub Head Minor Head Sub Head Su

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Grant No. & Description

52	Industries, Ca	pital Outlay on Cement and	Non-Mettalic Minerals, C	apital Outlay on Ir	dustries and Mine	rals, Loans for Oth	er Industries and Minera	ls			
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) p 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)					
	2852	General-Voted-	9,52,75,000	0	0	9,52,75,000	5,29,42,530	75,32,331	8,29,52,975	1,23,22,025	87.07
		Sixth-Schedule-Voted	6,85,18,000	0	0	6,85,18,000	6,85,18,000	75,32,331	8,29,52,975	-1,44,34,975	121.07
	4885	General-Voted-	10,00,000	0	0	10,00,000	10,00,000	0	0	10,00,000	0
G	6885	General-Voted-	2,00,000	0	0	2,00,000	2,00,000	0	0	2,00,000	0
	eneral-Voted-		9,64,75,000	0	0	9,64,75,000	5,41,42,530	75,32,331	8,29,52,975	1,35,22,025	85.98
S	ixth-Schedule-V	Voted .	6,85,18,000	0	0	6,85,18,000	6,85,18,000	75,32,331	8,29,52,975	-1,44,34,975	121.07

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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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					
1	2851 Village and Small Industries 001 Direction and Administration 0001 (01) Headquarters Organisation for Handloom and Sericulture	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	4,53,13,000			4,53,13,000	1,46,91,976	30,65,396	3,36,86,420	1,16,26,580	74.34
	0002 (02) District Establishment (Handloom)									
	Sixth-Schedule-Voted	2,99,90,000			2,99,90,000	2,99,90,000	19,82,964	2,21,51,644	78,38,356	73.86
	0003 (03) District Establishment (Sericulture)									
	Sixth-Schedule-Voted	3,19,35,000			3,19,35,000	3,19,35,000	22,33,173	2,49,80,808	69,54,192	78.22

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	rant 10. & Description									
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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	e Expenditure e 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					
	0006 (05) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) General-Voted-				0		0			0.00
	003 Training									
	0001 (01) Handloom Training and Study tour									
	Sixth-Schedule-Voted	1,60,53,000			1,60,53,000	1,60,53,000	13,53,920	1,17,14,753	43,38,247	72.98
	0002 (02) Training and Study tour									
	<u> </u>			I .	I .					

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	·									
53	Housing, Village and Small Industries, Cap	oital Outlay on Villag	ge and Small Scale	Industries, Loans for	Village and Small In	ndustries				
No	Major Head Minor Head Sub Head	(Figure in rupees) 2 O S R		or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Actua Expenditur current mont (Figure in Rs.)		Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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)					
	(Sericulture)	()	(2)	(e)	(a lo le)					
	Sixth-Schedule-Voted	99,17,000			99,17,000	99,17,000	4,91,828	57,21,462	41,95,538	57.69
	0011 (05) Promotion and upgradation of handloom training programme									
	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									

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53 No	Major Head Minor Head Sub Head	pital Outlay on Villa	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.)	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					4	5	6	7	8
		0	S	R	Total					
	Weaving Training at different Centres	(a)	(b)	(c)	(a+b+c)					
	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									
	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	26,29,915	3,04,54,039	95,15,961	76.19

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Grant No. & Description

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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) Handloom Institution/Production Centres	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	6,94,96,000			6,94,96,000	6,94,96,000	42,84,670	4,63,96,584	2,30,99,416	66.76
0005 (05) Weavers Extension Service Centre									
Sixth-Schedule-Voted	2,08,62,000			2,08,62,000	2,08,62,000	13,53,006	1,56,04,392	52,57,608	74.80
0006 (06) Intensive Development of Handloom									
Sixth-Schedule-Voted	1,61,39,000			1,61,39,000	1,61,39,000	12,93,258	1,25,96,261	35,42,739	78.05
0007 (07) Handloom Demonstration									

Major Head Wise total

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53 Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries 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 S Total (a) **(b) (c)** (a+b+c)**Cum Production Centres** Sixth-Schedule-Voted 2,37,67,000 2,37,67,000 2,37,67,000 68,63,460 71.12 14,35,381 1,69,03,540 (18) Modernisation of Handloom Industries Sixth-Schedule-Voted 9,42,000 9,42,000 9,42,000 0 5,97,858 3,44,142 63.47 (19) Integrated Handloom Industries development programme 1,29,79,000 1,29,79,000 1,29,79,000 1,29,79,000 General-Voted-0 0.00 Sixth-Schedule-Voted 7,44,000 7,44,000 7,44,000 0 5,04,679 2,39,321 67.83

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53 Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries 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.) (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)(25) Establishment of Mini Yarn Bank General-Voted-18,21,000 18,21,000 18,21,000 0 18,21,000 0.00 18,21,000 18,21,000 18,21,000 Sixth-Schedule-Voted 18,21,000 0 0.00 (08) Assistance for Modernisation of Handloom 8,47,000 8,47,000 8,47,000 8,47,000 Sixth-Schedule-Voted 0 0.00 (08) Assistance for Modernisation 0067 of Handloom

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	rant 100. & Description									
53	Housing, Village and Small Industries, Cap	ital Outlay on Villag	ge and Small Scale l	Industries, Loans for	Village and Small Inc	lustries				
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
	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
	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									

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No Major Head Minor Head Sub Head	finor 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)					
Sixth-Schedule-Voted				0		0			0.00
0003 (03) Supply of rearing and spinning for Eri Industry									
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	20,03,150	2,01,00,022	64,06,978	75.83
0006 (06) Mulberry farm and extension centre									

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No	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	ital Outlay on Village	Total Grant o	Industries, 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	Expenditure t for the e current month of h (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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		O (a)	S (b)	R (c)	Total (a+b+c)	•	3	U	,	8
	Sixth-Schedule-Voted	7,02,92,000			7,02,92,000	7,02,92,000	47,53,400	5,62,88,595	1,40,03,405	80.08
	0007 (07) Eri Grainages and Concentration Centres									
	Sixth-Schedule-Voted	5,33,74,000			5,33,74,000	5,33,74,000	40,45,297	4,42,28,880	91,45,120	82.87
	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	19,64,256	1,87,88,219	48,21,781	79.58
	0009 (09) Silk Reeling Centres.									

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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)					
Sixth-Schedule-Voted	1,18,68,000			1,18,68,000	1,18,68,000	6,00,673	66,87,885	51,80,115	56.35
0010 (10) Regional Foreign Race seed station.									
Sixth-Schedule-Voted	96,54,000			96,54,000	96,54,000	6,45,286	75,19,838	21,34,162	77.89
0011 (11) Regional Oak Tassar and Sub-station									
Sixth-Schedule-Voted	15,36,000			15,36,000	15,36,000	1,15,543	12,54,916	2,81,084	81.70
0012 (12) Pilot Extention Centres.									

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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 In	dustries				
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
		0	S	R	Total					
	Sixth-Schedule-Voted	(a) 98,17,000	(b)	(c)	(a+b+c) 98,17,000	98,17,000	4,81,929	61,33,535	36,83,465	62.48
	0013 (13) Extension of farm Grainages									
	Sixth-Schedule-Voted	31,60,000			31,60,000	31,60,000	1,60,536	20,88,760	10,71,240	66.10
	0014 (14) Grainages Training Centres and preservation Centres for Oak Tassar									
	Sixth-Schedule-Voted	33,51,000			33,51,000	33,51,000	3,05,551	38,26,240	-4,75,240	114.18
	0015 (15) Mulberry Nursery-cum- chowki Rearing Centres									

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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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	1,08,02,000			1,08,02,000	1,08,02,000	6,54,245	77,00,913	31,01,087	71.29
0016 (16) Common Facilities Centres on Sericulture									
Sixth-Schedule-Voted	27,83,000			27,83,000	27,83,000	1,87,320	22,29,632	5,53,368	80.12
0017 (17) Cocoon Processing Centres									
Sixth-Schedule-Voted	23,42,000			23,42,000	23,42,000	1,14,580	13,89,800	9,52,200	59.34
0018 (18) Chowki Rearing/Spining									
	Sixth-Schedule-Voted 0016 (16) Common Facilities Centres on Sericulture Sixth-Schedule-Voted 0017 (17) Cocoon Processing Centres	Sixth-Schedule-Voted 1,08,02,000 0016 (16) Common Facilities Centres on Sericulture Sixth-Schedule-Voted 27,83,000 0017 (17) Cocoon Processing Centres Sixth-Schedule-Voted 23,42,000	2	2 3 No. No	2 3 Total (a) (b) (c) (a+b+e)	Sixth-Schedule-Voted 27,83,000 27,83,000 27,83,000	A the begining of the month (Figure in Rs.) (Col.7 of previous month) Col.7 of previous month	A the beginning of the month (Figure in Rs.) Col.7 of the month (Figure in Rs.) Col.7 of previous month) Col.7 of previou	A companies Col. Col.

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	•									
53	Housing, Village and Small Industries, Ca	pital Outlay on Villag	ge and Small Scale	Industries, Loans for	Village and Small In	dustries				
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	73,03,000			73,03,000	73,03,000	4,47,918	51,57,668	21,45,332	70.62
	0019 (19) Modernisation of Silk Reeling and Twisting Units.									
	Sixth-Schedule-Voted	21,47,000			21,47,000	21,47,000	1,46,368	16,87,433	4,59,567	78.59
	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.									

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53	Housing, Village and Small Industries, Cap	pital Outlay on Villa	ge and Small Scale	Industries, Loans for	Village and Small In	dustries				
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)	R (c)	Total (a+b+c)					
	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.									
	Sixth-Schedule-Voted	4,32,000			4,32,000	4,32,000	0	1,83,988	2,48,012	42.59
	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									

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53 Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries 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 over spent exp.(col.6) balance amount upto the current month to total at the current amount(-) begining of month (Figure 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)including merchanization, Replantation programme, Irrigation, Modernisation of Equipments, Seed Testing euipments Sixth-Schedule-Voted 1,40,32,000 1,40,32,000 0 1,40,32,000 0.00 1,40,32,000 (46) North Eastern Region-**Textile Promotion Scheme** 0.00 General-Voted-1,49,25,000 1,49,25,000 1,49,25,000 0 1,49,25,000 (08) North Eastern Region-0064 **Textile Promotion Scheme Centrally Sponsored Schemes** 14,29,58,000 14,29,58,000 14,29,58,000 14,29,58,000 0.00 General-Voted-0

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53 Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries 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 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General-Voted-2851 27,50,38,000 27,50,38,000 24,43,79,376 3,67,02,738 40,74,31,275 -13,23,93,275 148.14 0 0 51,77,51,000 51,77,51,000 0 Sixth-Schedule-Voted 51,77,51,000 3,67,02,738 40,74,31,275 11,03,19,725 78.69 **Grant Total** 27,50,38,000 27,50,38,000 24,43,79,376 3,67,02,738 40,74,31,275 -13,23,93,275 148.14 General-Voted-0 0 51,77,51,000 51,77,51,000 Sixth-Schedule-Voted 51,77,51,000 0 0 3,67,02,738 40,74,31,275 11,03,19,725 78.69 Signature of

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53	Housing, Village and Small Industries, Cap	sing, Village and Small Industries, 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	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			
							(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-			
									(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)								

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 (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					
ı		(a)	(b)	(c)	(a+b+c)					
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			4,20,000 31,50,000	3,11,230 31,50,000	23,806 2,04,748	1,32,576 11,60,081	2,87,424 19,89,919	31.57 36.83
	003 Training 0005 (01) Training Institute (Furniture Making Section)									
	Sixth-Schedule-Voted	26,69,000			26,69,000	26,69,000	1,50,762	15,74,462	10,94,538	58.99
	0006 (02) Training Institute (Carpentry Cane & Bamboo Section)									

(08) Training of Departmental

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Grant No. & Description 54 Housing, 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(+)/ 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)17,75,000 17,75,000 70,116 8,40,281 9,34,719 47.34 Sixth-Schedule-Voted 17,75,000 (04) Training Institute (Leather, Blackmithy and Carpentry Section) Sixth-Schedule-Voted 2,63,54,000 2,63,54,000 2,63,54,000 13,19,660 1,41,32,736 1,22,21,264 53.63 (06) Training Institute (Bee Keeping Section) 8,40,000 General-Voted-8,40,000 8,40,000 8,40,000 0.00 Sixth-Schedule-Voted 1,11,43,000 1,11,43,000 3,59,216 37,95,922 73,47,078 34.07 1,11,43,000

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Иo	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)
l	2			3		4	5	6	7	8
		О	S	R	Total					
	000 000	(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	7,76,144	82,65,231	37,97,769	68.52

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54	Housing, Village and Small Industries, Cap	ital Outlay on Housing	g, 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 in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,10,918	11,65,771	8,47,229	57.91
	0003 (03) Industrial Estate At Jowai									
	0003 (03) Hidustriai Estate At Jowai									
	Sixth-Schedule-Voted	6,68,000			6,68,000	6,68,000	38,276	4,40,080	2,27,920	65.88
	102 Small Scale Industries 0001 (01) Multipurpose/Service workshops									

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54	Housing, Village and Small Industries, Cap	pital Outlay on Hou	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	oans for Village and Si	mall 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	59,96,000			59,96,000	59,96,000	2,48,917	25,70,010	34,25,990	42.86
	0003 (03) Saw milling cum mechanised Carpentry									
	Sixth-Schedule-Voted	85,51,000			85,51,000	85,51,000	3,87,553	52,96,639	32,54,361	61.94
	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

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Grant No. & Description

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		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- Sixth-Schedule-Voted	60,000 6,75,000			60,000 6,75,000	60,000 6,75,000	0		60,000 6,75,000	0.00

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54	Housing, Village and Small Industries, Ca	nital Outlay on House	ving Capital Outlay	on Village and Smal	Il Scale Industries I o	ans for Village and Sm	vall 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.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2,42,374	26,38,050	56,61,950	31.78
	0002 (02) Tailoring Knitting cum Embroidery									
	General-Voted-				0		0			0.00
	0005 (05) State Award for Handicraft									
	Artisans Artisans									

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No	Major Head Minor Head Sub Head (Figure in rup					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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	12,73,501	1,43,09,188	1,07,63,812	57.07
	0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation									
	General-Voted-	97,23,000			97,23,000	2,62,111	0	94,60,889	2,62,111	97.30

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	Housing, Village and Small Industries, Capit	ital Outlay on Housin			ll Scale Industries, Lo		all Industries			
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	
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0011 (11) Master-Craftsmen Training									
	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 85,607	9,70,473	23,00,000 4,96,527	0.00 66.15
	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

Other Village

Industries

200

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Grant No. & Description 54 Housing, 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(+)/ 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 (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)(16) Financial Assistance to the State Awardees for Handicraft Artisans General-Voted-25,00,000 25,00,000 0 25,00,000 0.00 25,00,000 Khadi and Village 105 Industries (01) Grants-in-aid to Khadi Industries General-Voted-6,26,70,000 6,26,70,000 2,66,54,081 1,20,05,307 4,80,21,226 1,46,48,774 76.63

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No Major Head Minor Head Sub Head	(Figure in Funded)				Available(+)/ over spent(-) balance 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(+)	%age of prog. exp.(col.6) to 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 Artisans Programme-									
Sixth-Schedule-Voted	6,18,000			6,18,000	6,18,000	12,000	45,894	5,72,106	7.4
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	1,87,89,458 21,94,58,000	2,16,252 1,22,44,007	23,29,794 13,20,51,418	1,85,73,206 8,74,06,582	11.1 60.1
0005 (05) Action Plan									
Sixth-Schedule-Voted	6,95,000			6,95,000	6,95,000	21,000	1,20,000	5,75,000	17.2

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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
	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 2,62,467	25,16,452	7,64,000 6,91,548	0.00 78.44
0007 (07) Apiculture Mission under IBDP									
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									
(04) Training Programme									
General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00

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54	Housing, Village and Small Industries, Cap	oital Outlay on Hou	sing, Capital Outlay	on Village and Smal	Il Scale Industries. Lo	oans for Village and Si	mall Industries			
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)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0014 (10) Assistance to States for Infrastructure Development of Exports (C.S.S)	(a)	(0)	(c)	(arbit)					
	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									
	600 Other Expenditure									

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	Tune 1 (of the 2 total perior)									
54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Loa	ans 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Exhibition	(a)	(6)	(C)	(arbic)					
	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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	Housing Village and Carell Industries Co.	oital Outlan an Ha	no Conital Outle	on Willogo and Court	Caala Indestries I	one for Villaga and Con	oll Industri			
	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	on Village and Small r Appropriation in rupees)	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
		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									

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

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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
Estate at Union Bibbai Diatriat	O (a)	S (b)	R (c)	Total (a+b+c)					
Restate at Umiam, Ribhoi District N.E.C Scheme General-Voted-	4,31,10,000			4,31,10,000	1,87,51,000	0	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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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-	43,50,000			43,50,000	16,43,445	0	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									

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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)					
Industries 0001 (01) Infrastr of Backward	ructural Development d Areas	X-7	No.	V-7	(
General-Voted-					0		0			0.00
2851 Gen	eral-Voted-	14,67,26,000	0	0	14,67,26,000	9,90,26,880	3,00,52,631	25,18,90,979	-10,51,64,979	171.67
			0							
	h-Schedule-Voted eral-Voted-	35,19,28,000 67,50,000	0	0	35,19,28,000 67,50,000	35,19,28,000 67,50,000	3,00,52,631	25,18,90,979	10,00,37,021 67,50,000	71.57
	eral-Voted-	4,31,10,000	0	0	4,31,10,000	1,87,51,000	0	2,43,59,000	1,87,51,000	56.5
	eral-Voted-	2,36,90,000	0	0	2,36,90,000	2,09,83,445	0	27,06,555	2,09,83,445	11.42
Grant Total										
General-Voted-		22,02,76,000	0	0	22,02,76,000	14,55,11,325	3,00,52,631	27,89,56,534	-5,86,80,534	126.64
Sixth-Schedule-Voted		35,19,28,000	0	0	35,19,28,000	35,19,28,000	3,00,52,631	27,89,56,534	7,29,71,466	79.27

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Grant No. & Description

54	Housing, Village and Small Industries, Cap	oital Outlay on Housi	ng Canital Outlay o	n Village and Smal	I Scale Industries I	oans for Village and Sm	all Industries			
No		on Housi	Total Grant or A	Appropriation	il Scale Industries, 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)		'	-	1	

Signature of Branch Officer

Note:

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

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	Non-Ferrous Mining and Metallurgical Ind	Justrias Canital Out	lay on Housing Coni	tal Outlay on Minis	ag and Matallyraical	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.)	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	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	3,91,21,938	34,12,813	3,73,63,375	3,57,09,125	51.13
	0002 (02) Branch Office at Tura									
	General-Voted-	64,21,000			64,21,000	17,40,947	2,35,487	49,15,540	15,05,460	76.55
	0003 (03) Divisional Mining Office At Nongstoin									

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	Non-Ferrous Mining and Metallurgical Inc	Justina Conital Outle	ov on Housing Con	sital Outlay, on Minir	a and Matallurgical	Industrias				
	Major Head Minor Head Sub Head	lusures, Capitai Outia	Total Grant o	or Appropriation in rupees)	g, and Wetanurgical	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	7,98,832	1,37,398	15,18,566	6,61,434	69.66
	0004 (04) Divisional Mining Office, Jowai									
	Sixth-Schedule-Voted	2,17,55,000			2,17,55,000	2,17,55,000	11,40,637	1,34,07,718	83,47,282	61.63
	0005 (05) Divisional Mining Office, Williamnagar									
	Sixth-Schedule-Voted	2,01,59,000			2,01,59,000	2,01,59,000	12,17,351	1,31,38,668	70,20,332	65.18
	0007 (07) Payment due to Me.S.E.B / Municipal Board/Telephone Bill(BSNL)									

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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-	12,10,000			12,10,000	6,12,083	1,60,114	7,58,031	4,51,969	62.6:
	003 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals									
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	004 Research and Development 0001 (01) Laboratories and Analytical Unit									
	General-Voted-	2,99,16,000			2,99,16,000	1,64,27,923	11,82,420	1,46,70,497	1,52,45,503	49.04

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lo	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Survey and Mapping 0001 (01) Expenditure for Mineral Survey and Mapping									
	General-Voted-	2,49,60,000			2,49,60,000	1,56,90,197	9,82,817	1,02,52,620	1,47,07,380	41.08
	102 Mineral Exploration 0001 (01) Intensive Mineral Investigation									
	General-Voted-	8,24,37,000			8,24,37,000	4,97,95,092	34,64,552	3,61,06,460	4,63,30,540	43.80
	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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	Tant No. & Description									
No	Non-Ferrous Mining and Metallurgical Ind Major Head Minor Head Sub Head	lustries, Capital Outla	Total Grant o	or Appropriation in rupees)	ng, and Metallurgical	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	0	g	3	m 4 1	4	5	6	7	8
		O (a)	S (b)	(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	Non-Ferrous	Mining and Metallurgical Ind	lustries, Capital Outlay	on Housing, Capit	al Outlay on Minin	g, and Metallurgical	Industries				
	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)					
	Mine	erals									
	Sixth-Sched	ule-Voted	43,25,95,000			43,25,95,000	43,25,95,000	0	43,25,95,000		100.00
	0004 (03)	Expenditure for									
	Chai	rman/Co-Chairman/Vice- rman/Deputy Chairman									
	General-Vot		13,29,000			13,29,000	13,29,000	0		13,29,000	0.00
M	ajor Head Wi	se total									
	2853	General-Voted-	23,27,97,000	30,85,500	0	23,58,82,500	13,84,20,110	1,19,33,589	56,61,79,377	-33,02,96,877	240.03
		Sixth-Schedule-Voted	47,45,09,000	0	0	47,45,09,000	47,45,09,000	1,19,33,589	56,61,79,377	-9,16,70,377	119.32
G	Frant Total										
G	General-Voted-		23,27,97,000	30,85,500	0	23,58,82,500	13,84,20,110	1,19,33,589	56,61,79,377	-33,02,96,877	240.03

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Grant No. & Description

55	Non-Ferrous Mining and Metallurgical Ind	lustries, Capital Outlay on	Housing, Capital	Outlay on Mining	, and Metallurgical	Industries				
No	Major Head	1	Total Grant or A	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in r	unaac)		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 previous month)			Col.6)	(Col.3)
	_						_		_	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Si	xth-Schedule-Voted	47,45,09,000	0	0	47,45,09,000	47,45,09,000	1,19,33,589	56,61,79,377	-9,16,70,377	119.32

Signature of Branch Officer

Note

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

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	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head	Head Total Grant or A 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
		0	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	-8,53,88,449	1,99,73,408	21,71,91,857	-10,53,61,857	194.22
	0004 (03) Technical Branch under									
-	Chief Engineer									
	General-Voted-	8,10,90,000			8,10,90,000	3,05,40,778	66,01,994	5,71,51,216	2,39,38,784	70.48
	0005 (04) Superintending Engineers and									
	their establishments(Roads)									
	General-Voted-	10,34,64,000			10,34,64,000	-27,03,184	1,12,57,090	11,74,24,274	-1,39,60,274	113.49
	Sixth-Schedule-Voted	10,57,07,000			0	27,03,104	0	11,77,27,274	1,57,00,274	0.00
	SIAH-SCHCUHC- VOICU				0		U			0.00

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	rant ivo. & Description									
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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (07) Divisional and Subordinate Offices (Roads) Sixth-Schedule-Voted 0012 (11) Payment due to	1,57,66,14,000			1,57,66,14,000	1,57,66,14,000	10,25,45,643	1,09,83,24,124	47,82,89,876	69.66
	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	9,68,488 31,40,000	9,564 7,576	5,41,076 24,31,420	9,58,924 7,08,580	36.07 77.43
	0013 (12) E-Governance/ E-Readiness									

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Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
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
	0	S	R	Total					
	(a)	(b)	(c)	(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									
	Major Head Minor Head Sub Head 2 General-Voted- 0014 (13) Computerisation General-Voted- 0015 (14) Road Research Laboratory General-Voted-	Major Head Minor Head Sub Head	Major Head Total Grant or	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head	Major Head	Major Head Minor Head Sub Head (Figure in rupees) White Minor Head Sub Head (Figure in rupees) White Minor Head Sub Head (Figure in rupees) White Minor Head Sub Head Sub Head White Minor Head White Minor Head Minor Hea	Najor Head Ninor Head He	Major Head Wilson Head Fotal Grant or Appropriation Grigure in rupes Wilson Head Figure in Respenditor Expenditor Expenditor Expenditor Expenditor Expenditor Expenditor Unit of the current month Figure in Res. Golds Col.50

Major Head Wise total

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56	Roads and Bridges, Capital Outlay on Roads and	nd 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)					
	General-Voted-	85,94,000			85,94,000	38,88,837	7,39,299	54,44,462	31,49,538	63.35
	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 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)					
	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 0	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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56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								0/ a a a a f
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Establishment.	-								
	General-Voted- Sixth-Schedule-Voted	1,60,00,000 27,00,000			1,60,00,000 27,00,000	-5,95,597 27,00,000	0 0	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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56	Roads and Bridges, Capital Outlay on Ro	ads 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)		-	-		-
	105 Public Works Workshops 0001 (01) Mechanical workshops General-Voted-	7,63,50,000			7,63,50,000	3,17,83,687	46,16,136	4,91,82,449	2,71,67,551	64.42
	792 Irrecoverable Loans Written Off 0002 (02) Miscellaneous Items									
	General-Voted-	55,000			55,000	55,000	0		55,000	0.00
	Suspense									

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56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No	Major Head Minor Head Sub Head	or 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)					
	799 0001 (01) Stock and other Suspense Accounts									
	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	0 1,35,12,180	93,92,031	1,00,000 -23,66,031	0.00 133.68
	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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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
1		O (a)	S (b)	R (c)	Total (a+b+c)	4	5	0	7	8
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	18,95,00,888	32,93,68,526	-6,45,33,526	124.37

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	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)					
	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	0	3,57,53,431	1,45,46,569	71.08
	0006 (06) Other Maintenance	3,03,00,000			2,02,00,000	3,03,00,000	v	3,57,53,161	1, 10, 10,000	71.00
	Expenditure-Road Works									
	Sixth-Schedule-Voted	30,66,00,000			30,66,00,000	30,66,00,000	0	24,46,23,361	6,19,76,639	79.79
i	04 District and Other									

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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)					
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	0	57,78,96,484	-2,78,96,484	105.07
0002 (02) Other Maintenance Expenditure- Road Works									
Sixth-Schedule-Voted	75,79,00,000			75,79,00,000	75,79,00,000	0	72,67,04,236	3,11,95,764	95.88
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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o 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)
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								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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	(D)		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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	rant 100. & Description									
56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
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					
	N.E.C Scheme Sixth-Schedule-Voted	(a) 1,50,00,000	(b)	(c)	(a+b+c) 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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56	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	0	93,01,12,864	1,76,98,87,136	34.45
	0006 (06) Road Financed from NABARD Loan etc.									
	Sixth-Schedule-Voted	33,00,00,000			33,00,00,000	33,00,00,000	0	26,97,76,778	6,02,23,222	81.75

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Roads and Bridges, Capital Outlay on Road	ls and Bridges								
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
	0 (a)	S (b)	R	Total					
0007 (07) DMGGV	` '	. ,							
0007 (07) PMGS Y									
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	4,76,38,000	5,96,69,000	36,65,31,000	14.00
	Major Head Minor Head Sub Head 2 0007 (07) PMGSY Centrally Sponsored Schemes Sixth-Schedule-Voted Sixth-Schedule-Voted 0009 (09) Non-Lapsable Central Pool of Resources N.L.C.P.R	Minor Head Sub Head 2 O (a) Ooo7 (07) PMGSY Centrally Sponsored Schemes Sixth-Schedule-Voted 2,00,00,00,000 Sixth-Schedule-Voted 0009 (09) Non-Lapsable Central Pool of Resources N.L.C.P.R	Major Head Minor Head Sub Head 2 O S (a) O S (b) O OO7 (07) PMGSY Centrally Sponsored Schemes Sixth-Schedule-Voted Sixth-Schedule-Voted OO09 (09) Non-Lapsable Central Pool of Resources N.L.C.P.R	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head	Major Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head S	Major Head Minor Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor Head He	Major Head Minor Head Min	Najor Head Naj

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56 Roads and Bridges, Capital Outlay on Roa	ds 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
'	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
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
0000 (00) (
0023 (22) Grant under Article 275(1)									
Sixth-Schedule-Voted				0		0			0.00

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	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head	ads and Bridges		· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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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G	rant No. & Description									
56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		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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Roads and Bridges Capital Outlay on Roa	ads and Bridges								
Major Head Minor Head Sub Head	as and Bridges				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
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	21,72,22,200	21,72,22,200	3,27,77,800	86.89
	Major Head Minor Head Sub Head Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14) Sixth-Schedule-Voted 0048 (17) Special Plan Fund (SPF) Sixth-Schedule-Voted	Minor Head Sub Head 2 O (a) Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14) Sixth-Schedule-Voted 40,00,000 0048 (17) Special Plan Fund (SPF) Sixth-Schedule-Voted 69,40,00,000	Major Head Minor Head Sub Head 2 O S (a) Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14) Sixth-Schedule-Voted 40,00,000 0048 (17) Special Plan Fund (SPF) Sixth-Schedule-Voted 69,40,00,000	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14) Sixth-Schedule-Voted 40,00,000 O048 (17) Special Plan Fund (SPF) Sixth-Schedule-Voted 69,40,00,000	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Malable(+) over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor	Major Head Minor Head Head

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O050 (43) State Share for NEC Sixth-Schedule-Voted 2,42,20,000 2,42,20,000 0 2,42,20,000 0 0 0											
Minor Head Sub Head Figure in rupes Sub Head Sub Head	56	Roads and Bridges, Capital Outlay on Roads	ads and Bridges								
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
0050 (43) State Share for NEC 1	1	2					4	5	6	7	8
0050 (43) State Share for NEC 2,42,20,000 2,42,20,000 0 2,42,20,000 0.00											
0051 (44) Interstate Connectivity		0050 (43) State Share for NEC	(4)	(6)	(c)	(arbic)					
Central Sector Schemes Sixth-Schedule-Voted 0 0 0.00 0.00		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		0051 (44) Interstate Connectivity									
N.L.C.P.R Sixth-Schedule-Voted 5,47,00,000 5,47,00,000 0 5,47,00,000 0 0.00						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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		ridges, Capital Outlay on Roa	ads and Bridges								
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)					
		structure Developmenty me(NESID)									
	Sixth-Schedu	N.L.C.P.R lle-Voted	19,00,00,000			19,00,00,000	19,00,00,000	0		19,00,00,000	0.00
	2059	General-Voted-	43,36,33,000	0	0	43,36,33,000	1,05,86,379	15,92,62,890	1,54,83,53,856	-1,11,47,20,856	357.07
		Sixth-Schedule-Voted	1,66,66,43,000	0	0	1,66,66,43,000	1,66,66,43,000	15,92,62,890	1,54,83,53,856	11,82,89,144	92.9
	3054	Sixth-Schedule-Voted	2,06,06,35,000	0	0	2,06,06,35,000	2,06,06,35,000	18,95,00,888	1,97,98,46,038	8,07,88,962	96.08
	4552	Sixth-Schedule-Voted	21,79,80,000	0	0	21,79,80,000	21,79,80,000	0	0	21,79,80,000	0
	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	26,73,27,200	4,53,97,74,092	2,61,53,45,908	63.45
	Frant Total										
	eneral-Voted-		43,36,33,000	0	0	43,36,33,000	1,05,86,379	61,60,90,978	8,06,79,73,986	-7,63,43,40,986	1860.55
S	ixth-Schedule-V	Voted	9,60,03,78,000	1,50,00,00,000	0	11,10,03,78,000	11,10,03,78,000	61,60,90,978	8,06,79,73,986	3,03,24,04,014	72.68

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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	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)					

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 (Other Communicatio	n Services, Capital C	Outlay on Tourism, L					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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 35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya									
	N.E.C Scheme General-Voted-	5,00,000			5,00,000		25,00,000	30,00,000	-25,00,000	600.00
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	62,58,280	4,86,05,280	6,33,94,720	43.40
	0018 (18) Central Assistance for CSS.									

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	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)					
	Central Sector Schemes General-Voted-	50,00,00,000	(0)		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	66,08,700	66,08,700	-17,38,700	135.70
	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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	Capital Outlay on O			Outlay on Tourism, L		Actual	Drognogira	Available	0/, aga 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.)	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-	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	20,93,670	1,34,103	8,57,433	19,59,567	30.44
0011 (08) Construction/Completion of Tourist Bungalow at Shillong									
General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 0011 (08) Construction/Completion of Tourist Bungalow at Shillong	Major Head Minor Head Sub Head 2 O (a) General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 28,17,000 0011 (08) Construction/Completion of Tourist Bungalow at Shillong	Major Head Minor Head Sub Head 2 O (a) General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 28,17,000 0011 (08) Construction/Completion of Tourist Bungalow at Shillong	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 28,17,000	Total Grant or Appropriation (Figure in rupees)	Ninor Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Majance amount at the begining of for the current month (Figure in Rs.) Major Head Major Head	Major Head Grigore in rupes Sub Head Grigore in Res. Grigore in Res.	Major Head Minor Head Sub Head Figure in rupees Sub Head Sub Head Figure in rupees Sub Head Figure in Rs.) Figure in

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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)					
	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	7,07,471	78,907	4,36,436	6,28,564	40.98

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57	Tourism, Capital Outlay on Public Works	, Capital Outlay on (Outlay on Tourism, L				4 93.77	0/ 0
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance 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					
	190 Assistance to Public Sectors and Other Undertaking 0002 (02) Financial Assistance To M.T.D.C. General-Voted-	(a) 5,00,000	(b)	(c)	(a+b+c) 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	8,237	4,70,544	27,15,307	-4,62,307	120.52
	80 General									
	Somethin									

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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
	0	S	R	Total					
001 Direction and Administration 0001 (01) Headquarters Establishment	(a)	(b)	(c)	(a+b+c)					
General-Voted-	4,40,68,000			4,40,68,000	1,78,14,691	21,66,427	2,84,19,736	1,56,48,264	64.49
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 Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
					(Figure in Rs.) (Col.7 of previous month)			(Col.3- Col.6)	
1 2		•	3		4	5	6	7	
	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	4,09,995	3,08,873	43,98,878	1,01,122	97.7
104 Promotion and Publicity 0001 (01) Tourist Information and Publicity Office Guwahati									
General-Voted-	29,95,000			29,95,000	9,79,950	1,62,583	21,77,633	8,17,367	72.7
0002 (02) Tourist Information									
Centre, Shillong.									

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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					
	1	(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	1,48,17,340	0	21,82,660	1,48,17,340	12.84
	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 Centres									

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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)
						previous month)			201.0)	(Coi.5)
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	1,01,45,281	14,11,793	1,75,56,512	87,33,488	66.78
	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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57	Tourism, Capital Outlay on Public Works,	. Capital Outlay on (Other Communication	on Services, Capital (Outlay on Tourism, L	oans for Tourism				
No	Major Head Minor Head Sub Head	Captur Guiny 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-				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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	Tune 1 (of the Description									
	Tourism, Capital Outlay on Public Works, Major Head	Capital Outlay on C		on Services, Capital Cor Appropriation	Outlay on Tourism, L	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)					
	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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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	District, Meghalaya									
	N.E.C Scheme General-Voted-	3,66,20,000			3,66,20,000	3,66,20,000	3,66,20,000	3,66,20,000		100.00
	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

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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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi HIlls									
	N.E.C Scheme General-Voted-	24,00,000			24,00,000	24,00,000	0		24,00,000	0.00
	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	0.00
	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	59.90

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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)					
0045 (45) Development of Eco- Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem,West Jaintia Hills District	(11)			(4.0.0)					
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	Tourism, Capital Outlay on Public Works,	, Capital Outlay on (Outlay on Tourism, L		Actual	Progressive	A 21 . 1. 1	0/ 6
	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)	t for the current month f (Figure in Rs.)	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)					
	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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	rant 100. & Description									
57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on C	Other Communicatio	n Services, Capital C	Outlay on Tourism, L	oans for Tourism				
	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)					
	0009 (09) Construction of Facilitation Centres									
	General-Voted-	2,00,00,000			2,00,00,000	1,17,91,500	0	82,08,500	1,17,91,500	41.04
	102 Tourist Accommodation 0008 (08) Provision of Units of Meghalaya Tourism Development Corporation(MTDC)									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	800 Other expanditure									
	800 Other expenditure									

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3,72,79,580

89,70,585

88,40,420

12,65,29,415

3,66,20,000

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80.83

6.62

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

12,65,29,415

57 Tourism, Capital Outlay on Public W	<u> </u>			utlay on Tourism, L					
No Major Head Minor Head Sub Head	Т	otal 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) Construction of Directors of Tourism Office/Paryatan Bhavan at Shillong		(~)		(4.010)					
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 L for creation of Tourism relate infrastructure	and d								
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									
Ť	7 00 000			7 00 000		25.00.000	20.00.000	25.00.000	
2552 General-Voted-	5,00,000	0	0	5,00,000	0	25,00,000	30,00,000	-25,00,000	600
3452 General-Voted-	97,70,98,000	0	0	97,70,98,000	86,43,47,318	1,76,00,210	13,03,50,892	84,67,47,108	13.34

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Grant No. & Description

57	Tourism, Capital Outlay on Public Works	s, Capital Outlay on Other	Communication Se	ervices, Capital C	Outlay on Tourism, L	oans for Tourism				
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)					
G	Frant Total									
G	eneral-Voted-	1,15,92,18,000	0	0	1,15,92,18,000	1,03,63,37,153	5,67,20,210	17,96,01,057	97,96,16,943	15.49

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		es								
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 (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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	3,21,39,346	0	2,42,85,654	3,21,39,346	43.04
	0002 (02) Sport Officer and staff-									
	General-Voted-	48,99,000			48,99,000	26,63,651	0	22,35,349	26,63,651	45.63
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted	7,25,90,000			7,25,90,000	7,25,90,000	45,46,060	5,13,82,799	2,12,07,201	70.78

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	Administration of Sports and Vouth Samiles	nc.								
No	Administration of Sports and Youth 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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58 Administration of Sports and Youth 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 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-(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)Students 0001 (01) Youth Camp General-Voted-1,35,000 1,35,000 1,35,000 0 1,35,000 0.00 (03) National Cadet Corps UNit Offices General-Voted-0 0.00 Sixth-Schedule-Voted 35,000 -35,000 0.00 (05) Nehru Yuva kendra & other services General-Voted-40,000 40,000 40,000 0 40,000 0.00

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50	Administration of Sports and Youth Service	205								
58 No	Major Head Minor Head Sub Head	.es	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)					
	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 Service	ees								
	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-	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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58	Administration of Sports and Youth Service	ees								
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-	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	74,60,850	0	35,39,150	74,60,850	32.17
	0003 (03) Assistance for holding of Tournament etc									

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	•									
58	Administration of Sports and Youth Service	ces								
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					
	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		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
		О	S	R	Total					
		(a)	(b)	(c)	(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
l	0011 (11) Adventure programme									

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No Major Head Minor Head (Figure in rupees) Major Head (Figure in Rex.) Major Head (Fig	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	8
O S R Total	
(a) (b) (c) (a+b+c)	
General-Voted- 2,00,000 2,00,000 0 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 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 6,80,000	0.00
0014 (14) Sport Talent Search	

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58	Administration of Sports and Youth Service	ees								
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
	Scholarship Etc	(a)	(b)	(c)	(a+b+c)					
	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 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)	Expenditure for the current month (Figure in Rs.)	re Expenditure ne upto the th current month	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
	0	S	R	Total					
0017 (17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	(a)	(b)	(c)	(a+b+c)					
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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58	Administration of Sports and Youth Service	res								
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) p 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
	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								
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-	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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No	Administration of Sports and Youth Services Major Head Minor Head Sub Head	3		Total Grant or Appropriation (Figure in rupees)				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)	·	-	*	·	-
	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	Administration of Sports and Youth Service	es								
	Major Head Minor Head Sub Head 2 O S R (a) (a) 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)					
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									

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Grant No. & Description

Major Head Wise total

No Major H Minor H Sub Hea	lead			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)					
	Pale, Jowai	.,	. ,		, ,					
General	N.E.C Scheme				0		0			0.00
	(22) Construction of Building for Accommodation of Sports persons,Officials etc., at JNSC, Polo, Meghalaya, Shillong									
General	N.E.C Scheme				0		0			0.00
	(23) Construction of Multi - Purpose Indoor Stadium at Garobadha,SWGH District									
General	N.E.C Scheme I-Voted-	1,73,10,000			1,73,10,000	1,73,10,000	0		1,73,10,000	0.00

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	<u>-</u>									
58	Administration of Sports and Youth Service	es								
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)					
	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
	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									
	(=c) communication of indoor			1						

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58	Administration of Sports and Youth Service	ces								
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R 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
	1	0	S	R	Total					
		(a)	(b)	(c)	(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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Grant No. & Description Government of Meghalaya Date :

58	Administration of Sports and Youth Service	es								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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		on of Sports and Youth Service	ces								
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)		-	-		<u> </u>
Í											
	2204	General-Voted-	1,97,11,75,000	0	0	1,97,11,75,000	1,91,34,57,358	45,46,060	10,91,35,441	1,86,20,39,559	5.54
		Sixth-Schedule-Voted	7,25,90,000	0	0	7,25,90,000	7,25,90,000	45,46,060	10,91,35,441	-3,65,45,441	150.35
	2552	General-Voted-	6,92,10,000	0	0	6,92,10,000	6,92,10,000	0	0	6,92,10,000	0
	Frant Total										
	eneral-Voted-		2,04,03,85,000	0	0	2,04,03,85,000	1,98,26,67,358	45,46,060	10,91,35,441	1,93,12,49,559	5.35
S	ixth-Schedule-	Voted	7,25,90,000	0	0	7,25,90,000	7,25,90,000	45,46,060	10,91,35,441	-3,65,45,441	150.35
										В	Signature of ranch Officer

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Grant No. & Description

58	Administration of Sports and Youth Service	es									
	Major Head Minor Head Sub Head		Tota	al Grant or A	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.)	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	ı		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.

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No			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 Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2075 Miscellaneous General Services 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt									
	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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No Major Head Minor Head Sub Head										
			Total Grant or A (Figure in	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)					
Aisan (Adm Deptt.	nally Aided Project									
General-Vote		4,60,00,00,000			4,60,00,00,000	3,16,87,79,750	13,31,39,000	1,56,43,59,250	3,03,56,40,750	34.01
Major Head Wise	e total									
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	3,17,87,79,750	13,31,39,000	1,56,43,59,250	3,04,56,40,750	33.93
Grant Total										
General-Voted-		4,65,07,00,000	0	0	4,65,07,00,000	3,21,94,79,750	13,31,39,000	1,56,43,59,250	3,08,63,40,750	33.64

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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				5	6	7	8
		0	O 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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Grant No. & Description

Major Head Wise total

6	Loans to Government Servants, etc									
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					
l		(a)	(b)	(c)	(a+b+c)					
1	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 104 Deposit Linked Insurance Scheme Government Provident Fund 0001 (01) Government Provident Fund									
	General-Voted- Sixth-Schedule-Voted	80,00,000			80,00,000	55,70,000	3,30,000	27,60,000	52,40,000 -10,000	34.50 0.00
	200 Other Programmes 0012 (04) Ex-gratia payment to families of Govt.servant dying in harness.									
	General-Voted-				0		0			0.00

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	tune 1 tot & Description									
60	Loans to Government Servants, etc									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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									

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60 Loans to 0	Government Servants, etc									
No Major Hea Minor Hea 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
General-V	⁷ oted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
0002 (0	ther Advances 2) Advances for Children ducation									
General-V	oted-	38,50,00,000			38,50,00,000	33,14,74,000	22,66,74,630	28,02,00,630	10,47,99,370	72.78
2235	General-Voted-	80,00,000	0	0	80,00,000	55,70,000	3,30,000	27,70,000	52,30,000	34.63
7.40	Sixth-Schedule-Voted	0	0	0	0	0	3,30,000	27,70,000	-27,70,000	0
7610 Grant Total		38,68,00,000	0	0	38,68,00,000	33,32,74,000	22,66,74,630	28,02,00,630	10,65,99,370	72.44
General-Vote	ed-	39,48,00,000	0	0	39,48,00,000	33,88,44,000	3,30,000	27,70,000	39,20,30,000	.7

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Grant No. & Description

60	Loans to Government Servants, 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
Si	xth-Schedule-Voted		0 0	0	0	0	3,30,000	27,70,000	-27,70,000	0
										G• 4 0

Signature of Branch Officer

Note

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

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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)					
2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate									
General-Voted-	1,35,46,000			1,35,46,000	95,12,951	1,40,244	41,73,293	93,72,707	30.81
0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc									
General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
0003 (03) Payment Due To Me.S.E.B./Municipal Board									
General-Voted-	20,00,000			20,00,000	6,95,768	95,044	13,99,276	6,00,724	69.96
	Major Head Minor Head Sub Head 2 2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- 0003 (03) Payment Due To Me.S.E.B./Municipal Board	Major Head Minor Head Sub Head 2 O (a) 2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- 1,35,46,000 15,00,000 0003 (03) Payment Due To Me.S.E.B./Municipal Board	Major Head Minor Head Sub Head 2 O S (a) (b) 2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate General-Voted- 1,35,46,000 0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc General-Voted- 15,00,000 0003 (03) Payment Due To Me.S.E.B./Municipal Board	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate General-Voted- 1,35,46,000 General-Voted- 1,35,46,000 0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc General-Voted- 15,00,000 0003 (03) Payment Due To Me.S.E.B./Municipal Board	Major Head Minor Head Sub Head	Major Head Minor Head (Figure in rupes) Sub Head Sub Head (Figure in rupes) Sub Head Sub Head (Figure in Res) Sub Head (Figure in Res) (CA7) of previous month) 2	Major Head Minor Head Sub Head Figure in rupees Sub Head Sub Head Figure in Rupees Sub Head Sub	Major Head Minor Minor Head Minor Minor	Major Head Minor Head Fotal Grant or Appropriation (Figure in rupes) Available (+) Over spent oblance amount Expenditure (Titing in Res) Col.7 of previous month) Col.2 Total (Pigure in Res) Col.6 of previous month (Pigur

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No	Administration of Art and Culture 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)		-			
	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	60,23,101	12,39,705	1,32,21,604	47,83,396	73.43
	0004 (04) Promotion of performance Art									

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

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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)					
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
0009 (00) Promotion of Profession									
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.									

Centre

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G	Frant No. & Description			Government o	of Meghalaya			Date:	13-MA	Y-2020 12:52 PM
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					
	General-Voted-	(a) 1,00,000	(b)	(c)	(a+b+c) 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									

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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)					
	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									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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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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)					
	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	25,85,315	1,98,479	22,28,164	23,86,836	48.28

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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
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(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	1,50,00,000			1,50,00,000	1,50,00,000	v		1,50,00,000	0.00
	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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	rant No. & Description									
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					
	General-Voted-	(a) 1,10,00,000	(b)	(c)	(a+b+c) 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									

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64 Administration of Art and Culture		Total Grant or						1	
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-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0025 (25) Incentive Art and Culture Development Programme									
General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0026 (26) Non Lapsable Central Pool of									
Resources									
N.L.C.P.R General-Voted-	11,00,00,000			11,00,00,000	11,00,00,000	0		11,00,00,000	0.00
0027 (26) NLCPR State Share									

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	Tune 1 (of the Beschiption									
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
		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
	103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills									
	General-Voted-	40,80,000			40,80,000	18,10,436	2,96,364	25,65,928	15,14,072	62.89
	0002 (02) Registration of Antiquities and Art Treasure									
	General-Voted-	9,80,000			9,80,000	3,09,972	61,858	7,31,886	2,48,114	74.68
	0003 (03) Exploration and excavation									

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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.)	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					
	of Neolothical and archaeological sites in Meghalaya	(a)	(b)	(c)	(a+b+c)					
	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	27,02,053	3,57,411	42,17,358	23,44,642	64.27

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	<u>-</u>									
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)					
	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	2,54,912	40,07,383	16,12,617	71.31
	0002 (02) District Library at Jowai									
	Sixth-Schedule-Voted	62,27,000			62,27,000	62,27,000	3,59,692	37,20,979	25,06,021	59.76

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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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) State Central Library Shillong									
General-Voted-	2,71,41,000			2,71,41,000	1,63,40,115	12,46,446	1,20,47,331	1,50,93,669	44.39
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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	Tail to Control									
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	51,95,000			0 51,95,000	-4,912 51,95,000	0 1,56,290	4,912 13,35,628	-4,912 38,59,372	0.00 25.71
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted	45,45,000			45,45,000	45,45,000	2,56,845	26,33,679	19,11,321	57.95
	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

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0014 (14) District Library at Sohra	64	Administration of Art and Culture									
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 (Figure in Rs.)	Expenditure upto the the current month (Figure in Rs.)	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) 0011 (11) District Library at Nongpoh Sixth-Schedule-Voted 35,75,000 35,75,000 2,45,398 26,44,594 9,30,406 73,97 0012 (12) District Library at Baghmara Sixth-Schedule-Voted 32,20,000 32,20,000 2,35,296 25,55,410 6,64,590 79,36 0014 (14) District Library at Sohra Sixth-Schedule-Voted 35,75,000 35,75,000 2,66,010 28,98,482 6,76,518 81.08	1	2			3		4	5	6	7	8
0011 (11) District Library at Nongpoh 35,75,000 35,75,000 35,75,000 2,45,398 26,44,594 9,30,406 73,97			0	S	R	Total					
Sixth-Schedule-Voted 35,75,000 35,75,000 2,45,398 26,44,594 9,30,406 73,97 0012 (12) District Library at Baghmara			(a)	(b)	(c)	(a+b+c)					
0012 (12) District Library at Baghmara		0011 (11) District Library at Nongpoh									
Sixth-Schedule-Voted 32,20,000 32,20,000 2,35,296 25,55,410 6,64,590 79.36 0014 (14) District Library at Sohra Sixth-Schedule-Voted 35,75,000 35,75,000 2,66,010 28,98,482 6,76,518 81.08		Sixth-Schedule-Voted	35,75,000			35,75,000	35,75,000	2,45,398	26,44,594	9,30,406	73.97
0014 (14) District Library at Sohra		0012 (12) District Library at Baghmara									
Sixth-Schedule-Voted 35,75,000 35,75,000 2,66,010 28,98,482 6,76,518 81.08		Sixth-Schedule-Voted	32,20,000			32,20,000	32,20,000	2,35,296	25,55,410	6,64,590	79.36
Sixth-Schedule-Voted 35,75,000 35,75,000 2,66,010 28,98,482 6,76,518 81.08											
		0014 (14) District Library at Sohra									
107 Museums		Sixth-Schedule-Voted	35,75,000			35,75,000	35,75,000	2,66,010	28,98,482	6,76,518	81.08
107 Museums											
		107 Museums									

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	1									
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.)	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)		•	-		
	0001 (01) State Museum and Archives									
	General-Voted-	98,80,000			98,80,000	46,66,936	4,41,370	56,54,434	42,25,566	57.23
	0002 (02) District Museum at Tura									
	Sixth-Schedule-Voted	74,20,000			74,20,000	74,20,000	5,41,701	55,87,743	18,32,257	75.31
	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									
1	(,	I		1	1			l l		

Major Head Wise total

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64	Administration of Art and Culture									
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)					
	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	1,67,619	17,77,465	19,71,535	47.41
	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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Minor Head Sub Head (Figure in rupees) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.3- (Col.6) (Col.6)		<u> </u>									
Minor Head Sub Hea	64	Administration of Art and Culture									
O S R Total (a+b+c) 0023 (23) N.E.C. State Share General-Voted- 20,00,000 20,000,000 -90,000 0 20,90,000 -90,000 108 Anthropological Survey 0001 (01) Tribal Research Institute General-Voted- 3,85,000 27,264 0 3,57,736 27,264		Minor Head		(Figure in rupees)				Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
(a) (b) (c) (a+b+e)	1	2			3		4	5	6	7	8
0023 (23) N.E.C. State Share											
General-Voted- 20,00,000 20,00,000 -90,000 0 20,90,000 -90,000			(a)	(b)	(c)	(a+b+c)					
Survey 0001 (01) Tribal Research Institute 3,85,000 3,57,736 27,264 0 0002 (02) District Research Office			20,00,000			20,00,000	-90,000	0	20,90,000	-90,000	104.50
Survey											
0002 (02) District Research Office,		Survey									
0002 (02) District Research Office , Tura/Shillong		General-Voted-	3,85,000			3,85,000	27,264	0	3,57,736	27,264	92.92
Tura/Shillong		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	(%)		3,00,000	3,00,000	0	2,61,241	38,759	87.08
	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									
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
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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	<u> </u>									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	ov balar (Fig	vailable(+)/ er spent(-) nce amount at the begining of the month gure in Rs.) (Col.7 of ous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
	Loo Appro o Granda	(a)	(b)	(c)	(a+b+c)					
	33 ARTS & CULTURE 800 Other Expenditure 0001 (01) Don Bosco Community									
	Information Centre									
	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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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					
	Development 0001 (01) Tribal Research Institute, Shillong.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	60,40,000			60,40,000	28,04,617	3,78,878	36,14,261	24,25,739	59.84
	0002 (02) District Research Officer-									
	Sixth-Schedule-Voted	28,25,000			28,25,000	28,25,000	1,86,055	16,24,163	12,00,837	57.49
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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Grant No	. &	Description
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64 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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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		previous month)	=		7	O
1	2	O (a)	S (b)	3 R (c)	Total (a+b+c)	4	5	6	7	8
	General-Voted-	79,51,000			79,51,000	30,57,069	4,81,684	53,75,615	25,75,385	67.61
	0002 (02) District Gazetteers and staff									
	General-Voted-	46,07,000			46,07,000	14,03,634	3,18,875	35,22,241	10,84,759	76.45
	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	Administration of Art and Culture	2								
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)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0005 (05) Financial Assistance Exponents of Traditional Forms for Preservation of same	Art								
	General-Voted-	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	52,67,85,869	65,98,364	9,80,22,336	49,52,48,664	16.52
	Sixth-Schedule-V		0	0	4,34,26,000	4,34,26,000	65,98,364	9,80,22,336	-5,45,96,336	225.72
	2552 General-Voted-	1,80,00,000	0	0	1,80,00,000	1,80,00,000	0	0	1,80,00,000	0
	3425 General-Voted-	60,40,000	0	0	60,40,000	28,04,617	5,64,933	52,38,424	8,01,576	86.73
L	Sixth-Schedule-V	oted 28,25,000	0	0	28,25,000	28,25,000	5,64,933	52,38,424	-24,13,424	185.43
	3454 General-Voted-	1,30,58,000	0	0	1,30,58,000	49,60,703	8,00,559	88,97,856	41,60,144	68.14

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Grant No. & Description

64	Administration of Art and Culture									
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	·			·	
G	Frant Total	(a)	(b)	(c)	(a+b+c)					
G	eneral-Voted-	63,03,69,000	0	0	63,03,69,000	55,25,51,189	79,63,856	11,21,58,616	51,82,10,384	17.79
S	ixth-Schedule-Voted	4,62,51,000	0	0	4,62,51,000	4,62,51,000	79,63,856	11,21,58,616	-6,59,07,616	242.5

Signature of Branch Officer

Note

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

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65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control and I	Orainage, C.O. or	n North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Minor	r Irrigation and C.O. F	lood Control Project	s	
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)					
1	2701 Medium Irrigation 05 80 General (1) 005 Survey 0001 (01) Survey & Investigation	V-7	(*)	(-)	(
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
2	2702 Minor Irrigation 01 Surface Water 103 Diversion Schemes 0001 (01) Flow Irrigation Works for 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
	02 Ground Water 005 Investigation									

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65	Housing, Medium Irrigation, Minor Irrigation	on, Flood Control and	d Drainage, C.O. or	n North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mino	r Irrigation and C.O. F	lood Control Projects	S	
No	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
	•	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Investigation & Development Of Groud Water Resources									
	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 Irrigat	ion Flood Control a	nd Drainage CO or	North Fastern Area	s C O on Medium Ir	rigation CO on Mine	or Irrigation and CO	Flood Control Projec	te	
No		ion, Piood Condor al	Total Grant o	r Appropriation in rupees)	s, c.o. on Medium 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)					
	0003 (03) Construction of Tube Wells									
	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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65	Housing, Medium Irrigation, Minor Irrigation	on, Flood Control and	d Drainage, C.O. or	n North Eastern Area	as, C.O. on Medium In	rrigation, C.O. on Mino	r Irrigation and C.O. I	Flood Control Project	S	
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	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 10,00,000	1,00,00,000	0		1,00,00,000	0.00 0.00
	0016 (16) Maintenance of Departmental Building									
	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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65 Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control and l	Drainage, C.O. on	North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Minor	r Irrigation and C.O. I	Flood Control Project	ts	
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)					
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 &									

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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
		О	S	R	Total					
	adaptation for the water resources sector including infrastructure and procurement of equipment	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		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	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control a	nd Drainage C.O. or	North Eastern Area	s. C.O. on Medium I	rrigation, C.O. on Mine	or Irrigation and C.O. 1	Flood Control Projec	ts	
	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)					
	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	55,04,511 8,34,55,000	7,92,307 70,21,963	79,37,796 6,29,74,144	47,12,204 2,04,80,856	62.75 75.46
	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	22,83,717 18,13,60,000	9,59,867 99,33,070	90,31,150 13,24,55,074	13,23,850 4,89,04,926	87.22 73.03

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65 No	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control ar	Total Grant o	n North Eastern Area r Appropriation in 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.)	Flood Control Project Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to 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) 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	-1,01,53,971 9,14,41,000	47,95,651 66,26,793	4,82,59,622 7,93,33,322	-1,49,49,622 1,21,07,678	144.88 86.76
	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 1,22,636	23,915 6,98,606	8,76,085 23,31,394	2.66 23.06
	0007 (06) Implementation of RTI Act									
	0007 (00) implementation of K11 Act									

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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	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
	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
	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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	Housing, Medium Irrigation, Minor Irrigation, Major Head	Flood Control and	d Drainage, C.O. on Total Grant or		as, C.O. on Medium I	rrigation, C.O. on Mino	or Irrigation and C.O. I	Flood Control Project Progressive	ets Available	%age of
No	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)					
				_						
	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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	Housing, Medium Irrigation, Minor Irrigati Major Head	on, Flood Control an		n North Eastern Areas or Appropriation	s, C.O. on Medium Ir.	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)					
	Central Sector Schemes General-Voted-	1,70,00,000	(b)	(6)	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 Irrigat	ion, Flood Control a	nd Drainage, C.O. of	n North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Min	or Irrigation and C.O.	Flood Control Projec	ets	
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	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 0		2,00,000 1,00,000	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. l	Flood Control Projec	ts	
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)					
	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		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	51,60,000	0	1,98,40,000	51,60,000	79.36

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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										
No M	ajor Head inor Head ıb 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)					
	800 Other Expenditure 0023 (15) Miscellaneous Training Programme General-Voted-	12,50,000			12,50,000	12,50,000	0		12,50,000	0.00
	0038 (30) Command Areas Development Activities									
S	Sixth-Schedule-Voted				0		0	-79,364	79,364	0.00
	2711 Flood Control and Drainage 01 Flood Control									

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	rant No. & Description									
	Housing, Medium Irrigation, Minor Irrigati	on, Flood Control and			s, C.O. on Medium Ir					0/ a = a = P
	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)					
	001 Direction and Administration 0001 (01) Headquarters Establishments		(~)	(e)	(2.2.0)					
	General-Voted- Sixth-Schedule-Voted	63,61,000 46,42,000			63,61,000 46,42,000	43,84,138 46,42,000	63,811 2,00,800	20,40,673 2,00,800	43,20,327 44,41,200	32.08 4.33
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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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 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(-) to total 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 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)Capital Outlay on 4701 Medium Irrigation Medium Irrigation-Non-Commercial Other Expenditure (01) Works 0001 75,00,000 75,00,000 Sixth-Schedule-Voted 75,00,000 0 75,00,000 0.00 4702 Capital Outlay on Minor Irrigation

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	Housing, Medium Irrigation, Minor Irrigation	on, Flood Control a	nd Drainage, C.O. on	North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Min	or Irrigation and C.O.	Flood Control Proje	cts	
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.)	Expenditure		%age of prog. exp.(col.6) to 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 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

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Major Head Minor Head Sub Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
2 3 Total (a) (b) (c) (a+b+c)			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 Approp- riation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)			(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 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
	0005 (05) NABARD Loan for construction of MIPs Sixth-Schedule-Voted 0007 (07) Construction of Departmental Buildings General-Voted-Sixth-Schedule-Voted 0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Centrally Sponsored Schemes	O (a) 0005 (05) NABARD Loan for construction of MIPs Sixth-Schedule-Voted 40,00,000 0007 (07) Construction of Departmental Buildings General-Voted-Sixth-Schedule-Voted 1,00,00,000 Sixth-Schedule-Voted 1,50,00,000 0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Centrally Sponsored Schemes	O S (a) (b) 0005 (05) NABARD Loan for construction of MIPs Sixth-Schedule-Voted 40,00,000 0007 (07) Construction of Departmental Buildings General-Voted-Sixth-Schedule-Voted 1,00,00,000 Sixth-Schedule-Voted 1,50,00,000 0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Centrally Sponsored Schemes	O S R (c)	O S R Total (a+b+c)	Company	Centrally Sponsored Schemes State State	Company Comp	Contraction of Departmental Buildings Sixth-Schedule-Voted 1,00,00,000 1,50,00,000 1,50,00,000 1,35,00

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	<u> </u>									
65 No	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	tion, Flood Control a	Total Grant o	n North Eastern Area r Appropriation in 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)	-	-	ū	-	-
	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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65 No	Major Head Minor Head Sub Head	ion, Flood Control an	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	0	C		T-4-1	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 0		30,00,000 1,50,00,000	0.00 0.00

Major l	Head	Wise	total
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2701	Sixth-Schedule-Voted	50,00,000	0	0	50,00,000	50,00,000	0	0	50,00,000	0

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Grant No. & Description

65 H	Iousing, Med	ium Irrigation, Minor Irrigat	ion, Flood Control and D	rainage, C.O. on No	rth Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Minor	Irrigation and C.O. F	lood Control Projec	ts	
Mi	ajor Head inor Head ıb 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					
			(a)	(b)	(c)	(a+b+c)					
	2702	General-Voted-	21,47,55,000	0	0	21,47,55,000	13,62,10,342	3,02,52,287	36,14,74,065	-14,67,19,065	168.32
		Sixth-Schedule-Voted	45,96,16,000	0	0	45,96,16,000	45,96,16,000	3,02,52,287	36,14,74,065	9,81,41,935	78.65
	2711	General-Voted-	63,61,000	0	0	63,61,000	43,84,138	2,64,611	22,41,473	41,19,527	35.24
		Sixth-Schedule-Voted	46,42,000	0	0	46,42,000	46,42,000	2,64,611	22,41,473	24,00,527	48.29
	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
Grai	nt Total										
Gene	eral-Voted-		32,41,16,000	0	0	32,41,16,000	23,97,61,001	3,05,16,898	40,71,49,017	-8,30,33,017	125.62
Sixth	n-Schedule-V	oted	2,10,12,58,000	0	0	2,10,12,58,000	2,10,12,58,000	3,05,16,898	40,71,49,017	1,69,41,08,983	19.38

Signature of Branch Officer

Note:

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

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	Appropriation for Reduction or Avoidance Major Head Minor Head Sub Head	of Debt	(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
		O (a)	S (b)	R	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-			(c)	0		0			0.00
M	ajor Head Wise total									
	2048 General-Charged-	(0	0	0	0			0	0
	Grant Total General-Charged-	(0	0	0	0	0	0	0	0
									В	Signature of ranch Officer

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Grant No	. &	Descr	iption
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93	Appropriation for Reduction or Avoidance	of Debt									
No	Major Head		Total Grant	or Appro	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figur	ro in runoc	- -		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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94	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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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	2049 Interest Payments 01 Interest on Internal Debt 101 Interest on Market Loans 0052 (52) 8.48% Meghalaya State Development Loan 2017		-							
	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

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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)					
	0056 (56) 8.46% Meghalaya Government Stock 2018									
	General-Charged-				0		0			0.00
	0057 (57) 8.25%Meghalaya Government Stock 2018									
	General-Charged-				0		0			0.00
	0059 (59) 7.59% Meghalaya Government Stock 2019									
	General-Charged-				0		0			0.00

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	Interest Payment		T-4-1 C 4	. A		A 9-11-7:N/	.	D	A 21 - 3 3	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)					
	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									
	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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	·									
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)					
	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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	Liver Person									
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)					
	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									
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)					
	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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	lr									
No	Interest Payment Major Head Minor Head Sub Head	Total Gra (Fig		Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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	lr									
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)					
	4715 (77) 8.92% Meghalaya Government Stock 2022									
	General-Charged-	4,46,00,000			4,46,00,000		0	4,46,00,000		100.00
	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	2,23,75,000	4,47,50,000		100.00

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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)					
	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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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)					
	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	-4,13,50,000	0	4,13,50,000	-4,13,50,000	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			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	4927 (95) 0 250/ MGDY (MGC 2022									
	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		0	7,20,00,000		100.00

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94	Interest Payment									
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)					
	4876 (90) 8.19% MSDL/MGS 2024									
	General-Charged-	8,19,00,000			8,19,00,000		0	8,19,00,000		100.00
	4877 (91) 8.14% MSDL/MGS 2025									
	General-Charged-	8,14,00,000			8,14,00,000		0	8,14,00,000		100.00
	4881 (92) 8.08% MSDL/MGS 2025									
	Constant	6.06.00.000			6.06.00.000	2 02 00 000	2.02.00.000	6.06.00.000		100.00
	General-Charged-	6,06,00,000			6,06,00,000	3,03,00,000	3,03,00,000	6,06,00,000		100.00

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94 Interest Payment 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-(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)4882 (01) 8.06% MSDL/MGS 2025 General-Charged-4,03,00,000 4,03,00,000 2,01,50,000 2,01,50,000 4,03,00,000 100.00 (02) 8.09% MSDL/MGS 2025 4,85,40,000 2,42,70,000 50.00 General-Charged-4,85,40,000 2,42,70,000 2,42,70,000 (89) 9.02% MSDL/MGS 2024 General-Charged-7,21,60,000 7,21,60,000 3,60,80,000 3,60,80,000 3,60,80,000 50.00

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94	Interest Payment									
	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)					
	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		0	5,75,40,000		100.00

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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)					
	4933 (05) 8.31% MSDL/MGS 2025 General-Charged-	4,15,50,000			4,15,50,000		0	4,15,50,000		100.00
	4934 (06) 8.28% MSDL/MGS 2025									
	General-Charged-	8,28,00,000			8,28,00,000	4,14,00,000	4,14,00,000	8,28,00,000		100.00
	4942 (09) 7.96% MSDL/MGS 2025									
	7772 (07) 1.70% MIDDL/MOD 2023									
	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4944 (07) 8.10% MSDL/MGS 2025 General-Charged-	8,10,00,000			8,10,00,000		0	8,10,00,000		100.00
	4947 (08) 8.19% MSDL/MGS 2025									
	General-Charged-	4,09,50,000			4,09,50,000		0	4,09,50,000		100.00
	4951 (10) 8.19% MSDL/MGS 2026									
	General-Charged-	6,55,20,000			6,55,20,000		0	6,55,20,000		100.00

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	L. Constant									
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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	3,02,05,000	6,04,10,000		100.00
	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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	Interest Payment Major Hood		Total Cwant a	r Annropriation		Available(+)/	Actual	Duganagira	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.)	halance(+) 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)					
	4984 03. 7.69% MSDL/MGS 2026									
	General-Charged-				0	-3,84,50,000	0	3,84,50,000	-3,84,50,000	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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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
		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	0	6,39,00,000	-6,39,00,000	0.00
	5002 07. 7.57% MSDL/MGS 2027									
	General-Charged-				0	-3,78,50,000	3,78,50,000	7,57,00,000	-7,57,00,000	0.00

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04	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)					
	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.									
94 Interest Payment 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)					
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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	lr									
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)					
	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									
	2028									
	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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	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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(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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04	Interest Payment									
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		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	5044 (03) 7.26% MSDL/MGS 2027 General-Charged-				0	-9,07,50,000	0	9,07,50,000	-9,07,50,000	0.00
	5045 (04) 7.31% MSDL/MGS 2027									
	(0.), 112.11.21.22.21.11.22.21									
	General-Charged-				0	-4,38,60,000	4,38,60,000	8,77,20,000	-8,77,20,000	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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94	Interest Payment									
No 1	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)					
	5085 (14) New Loan 2018-19									
	3003 (11) New Edan 2010 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									
	3123 (13) 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	4,21,50,000	8,43,00,000	-8,43,00,000	0.00

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94 Interest Payment		m		Т					0/
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)					
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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	Tune 1 (or & 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)					
	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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	-									
94	Interest Payment									
	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)					
	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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	I.v.									
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)					
	5161 9.22% MEGHALAYA GOVT. 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
	5162 9 430/ Maghalaya Court Stack									
	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 in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	0	9,42,02,501	-9,42,02,501	0.00
	5166 8.40% MEGHALAYA SDL 2028									
	General-Charged-				0	-6,30,00,000	0	6,30,00,000	-6,30,00,000	0.00
	5167 8.37% Meghalaya G.S. 2020									
	General-Charged-				0	-1,67,40,000	0	1,67,40,000	-1,67,40,000	0.00

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	Tant 10. & 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5168 8.09% MSDL/MGS 2028 General-Charged-				0	-4,04,50,000	0	4,04,50,000	-4,04,50,000	0.00
	5179 7.13% Meghalaya State									
	Development Loan 2029 General-Charged-				0	-7,13,00,000	0	7,13,00,000	-7,13,00,000	0.00
	5180 8.58% Meghalaya Govt. Stock 2022									
	General-Charged-				0	-2,14,50,000	0	2,14,50,000	-2,14,50,000	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)					
5181 8.58% Meghalaya State Development Loan 2023									
General-Charged-				0	-3,43,20,000	0	3,43,20,000	-3,43,20,000	0.00
5182 8.60% Meghalaya Govt. S 2022	tock								
General-Charged-				0	-2,15,00,000	0	2,15,00,000	-2,15,00,000	0.00
5184 7.16 % MEGHALAYA S	DL 2029								
General-Charged-				0		5,37,00,000	5,37,00,000	-5,37,00,000	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)					
	115 Interest on Ways and Means Advances from Reserve Bank 0001 (01) Ways and Means advances from Reserve Bank 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									

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Interest Payment									
Major Head Minor Head Sub Head		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)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Charged-	62,80,04,000			62,80,04,000	17,20,39,900	4,18,34,900	49,77,99,000	13,02,05,000	79.27
200 Interest on Other Internal Debts 0004 (04) Loans from the National Cooperative Development Corporation									
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	8,65,00,379	0	19,93,31,621	8,65,00,379	69.74
	General-Charged- 200 Interest on Other Internal Debts 0004 (04) Loans from the National Cooperative Development Corporation General-Charged- 0006 (06) Loans from NABARD	Major Head Minor Head Sub Head 2 O (a) General-Charged- 62,80,04,000 200 Interest on Other Internal Debts 0004 (04) Loans from the National Cooperative Development Corporation General-Charged- 4,39,000 0006 (06) Loans from NABARD	Major Head Minor Head Sub Head 2 O (a) General-Charged- 200 Interest on Other Internal Debts 0004 (04) Loans from the National Cooperative Development Corporation General-Charged- 4,39,000 0006 (06) Loans from NABARD	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Charged- 200 Interest on Other Internal Debts 0004 (04) Loans from the National Corporation General-Charged- 4,39,000 0006 (06) Loans from NABARD	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Malable(+)/over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in Res. Figure in Res.	Major Head Minor Head Head

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94	Interest Payment									
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)
l	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (07) Plan Loans									
	General-Charged-	33,00,000			33,00,000	30,80,793	0	2,52,561	30,47,439	7.65
	0008 (08) Compensation and other bonds									
	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	53,23,729	66,08,500	1,37,84,771	-12,84,771	110.28

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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)					
	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
	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-	6,38,000			6,38,000	1,27,760	63,781	5,74,021	63,979	89.97

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (15) State Plan Loan 2003-2004	(11)	(0)		(8.18.15)					
	General-Charged-	15,31,000			15,31,000	3,06,295	1,53,089	13,77,794	1,53,206	89.99
	0016 (16) State Plan Loan 2004-2005									
	General-Charged-	1,49,93,000			1,49,93,000	29,99,260	14,99,216	1,34,92,956	15,00,044	90.00
	0017 (17) State Plan Loan 2005-2006									
	General-Charged-	5,45,000			5,45,000	1,09,467	54,441	4,89,974	55,026	89.90
	0018 (18) State Plan Loan 2006-2007									
	, ,			1						

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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)					
	General-Charged-	4,23,000			4,23,000	84,712	42,284	3,80,572	42,428	89.97
	0019 (19) State Plan Loan 2007-2008									
	General-Charged-	4,46,000			4,46,000	89,280	44,590	4,01,310	44,690	89.98
	0020 (20) State Plan Loan 2008-2009									
	General-Charged-	2,74,000			2,74,000	54,800	27,399	2,46,599	27,401	90.00
	0021 (21) State Plan Loan 2009-2010									

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Interest Payment									
Iajor Head Iinor Head ub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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 (a) (b) (c)			Total (a+b+c)					
General-Charged-	4,05,000			4,05,000	81,416	40,449	3,64,033	40,967	89.88
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	1,82,65,642	74,97,045	6,74,73,403	1,07,68,597	86.24
0023 (23) State Plan Loan 2010-2011									
General-Charged-	14,94,000			14,94,000	2,99,422	1,49,324	13,43,902	1,50,098	89.95
	General-Charged- 0023 (23) State Plan Loan 2010-2011	the twelve Finance Commission General-Charged- 7,82,42,000 0023 (23) State Plan Loan 2010-2011	The twelve Finance Commission General-Charged- 7,82,42,000 0023 (23) State Plan Loan 2010-2011	the twelve Finance Commission General-Charged- 7,82,42,000 0023 (23) State Plan Loan 2010-2011	the twelve Finance Commission General-Charged- 7,82,42,000 7,82,42,000 0023 (23) State Plan Loan 2010-2011	the twelve Finance Commission General-Charged- 7,82,42,000 7,82,42,000 1,82,65,642 0023 (23) State Plan Loan 2010-2011	the twelve Finance Commission General-Charged- 7,82,42,000 7,82,42,000 1,82,65,642 74,97,045 0023 (23) State Plan Loan 2010-2011	the twelve Finance Commission General-Charged- 7,82,42,000 7,82,42,000 1,82,65,642 74,97,045 6,74,73,403	the twelve Finance Commission General-Charged- 7,82,42,000 7,82,42,000 1,82,65,642 74,97,045 6,74,73,403 1,07,68,597

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0.4	Interest Payment									
No	-	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			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0024 (24) State Plan Loan 2011-2012									
	General-Charged-	54,49,000			54,49,000	10,90,114	5,44,858	49,03,744	5,45,256	89.99
	0025 (25) State Plan Loan 2012-2013									
	General-Charged-	32,07,000			32,07,000	6,41,439	3,20,695	28,86,256	3,20,744	90.00
	4826 (26) State Plan Loan 2013-2014									
	General-Charged-	67,000			67,000	14,147	6,608	59,461	7,539	88.75
	4906 (27) State Plan Loan 2014-2015									

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	Interest Payment		Total Cuart a	n Annuanuistisu		Available(+)/	A atmal	Duganaaiva	Available	%age of
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount	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)	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	5,87,704	2,93,787	26,44,083	2,93,917	90.00
	4965 (28) State Plan Loan 2015-2016									
	General-Charged-	18,61,000			18,61,000	3,72,757	1,86,031	16,74,274	1,86,726	89.97
	5018 (29) State Plan Loan 2016-2017									
	General-Charged-	36,56,000			36,56,000	7,31,561	3,65,556	32,89,995	3,66,005	89.99
	5077 (30) State Plan Loan 2017-2018									
	(= 1) 1			1						

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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)					
	General-Charged-	58,52,000			58,52,000	11,70,715	5,85,162	52,66,447	5,85,553	89.99
	5122 (31) State Plan Loan 2018-2019									
	General-Charged-	3,20,15,000			3,20,15,000	1,99,53,416	15,07,698	1,35,69,282	1,84,45,718	42.38
	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									
	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)					
	104 Interest on Loans for Non-Plan Schemes 0001 (01) Loans for Modernisation of Police Forces General-Charged-	17,18,000			17,18,000	12,38,748	87,569	5,66,821	11,51,179	32.99
	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									

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	Interest Payment Major Head		Total Grant or	Annropriation		Available(+)/	Actual	Progressive	Available	%age of
	Major Head 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	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)					
	Schemes 0001 (01) N.E.C. Regional Schemes									
	General-Charged-	21,44,000			21,44,000	4,28,998	2,14,375	19,29,377	2,14,623	89.99
	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									

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94	Interest Payment									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) A or bala (Figure in rupees) 7 previous 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	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
	701 Miscellaneous 0001 (01) Miscellaneous									
	General-Charged-	50,000			50,000	50,000	0		50,000	0.00
Ma	ajor Head Wise total						,		,	
	2049 General-Charged-	7,46,16,46,000	0	0	7,46,16,46,000	2,71,05,02,728	38,41,17,357	5,13,52,60,629	2,32,63,85,371	68.82
	rant Total eneral-Charged-	7,46,16,46,000	0	0	7,46,16,46,000	2,71,05,02,728	38,41,17,357	5,13,52,60,629	2,32,63,85,371	68.82

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94	Interest Payment	nterest Payment										
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.

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	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	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of 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)					
1	2051 Public Service Commission 102 State Public Service Commission 0001 (01) Establishment,Secretary,State Public Service Commission. General-Charged-	6,74,69,000		(c)	6,74,69,000	2,63,62,177	50,98,075	4,62,04,898	2,12,64,102	68.48
M	ajor Head Wise total									
	2051 General-Charged-	6,74,69,000	0	0	6,74,69,000	2,63,62,177	50,98,075	4,62,04,898	2,12,64,102	68.48
6	Frant Total									
G	eneral-Charged-	6,74,69,000	0	0	6,74,69,000	2,63,62,177	50,98,075	4,62,04,898	2,12,64,102	68.48

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95	Public Service Commission (Appropriation									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
1	Minor Head		(Figure in	minosa)		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
								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	3		4	5	6	7	8
		0	S	R	Total			·		
		(a)	(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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	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.)		%age 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	6003 Internal Debt of the State Government 101 Market Loans 4944 8.10% MSDL 2025									
	General-Charged-				0		0			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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96	Internal Debt of the State Government (Ap	ppropriation)								
	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)					
	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		0	50,00,00,000		100.00
	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	ppropriation)								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	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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06	Internal Debt of the State Government (Ap	unronriation)								
No	ajor Head inor Head b 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)					
	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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Grant No. & Description

General-Charged-

5,69,93,00,000

0

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)					
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	20,68,68,000	3,52,75,000	37,84,07,000	17,15,93,000	68.8
Major Head Wise total									
6003 General-Charged-	5,69,93,00,000	0	0	5,69,93,00,000	2,62,07,68,000	3,52,75,000	3,11,38,07,000	2,58,54,93,000	54.6

5,69,93,00,000

0

2,62,07,68,000

3,52,75,000

3,11,38,07,000

2,58,54,93,000

54.63

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Grant No. & Description

96	Internal Debt of the State Government (Appropriation)										
No	Major Head		Total Grant or A	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					
							(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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1		-									
Loans and Advances from the Central Gov Major Head Minor Head Sub Head	ernment (Appropria	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.)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of			Available 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	Total (a+b+c)			v				
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		
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	98,80,258	51,17,713	4,26,00,455	47,62,545	89.94		
	Major Head Minor Head Sub Head 2 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- 09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans	Major Head Minor Head Sub Head 2 O (a) 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 09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans	Major Head Minor Head Sub Head Comparison of Section o	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 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 09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Regarding the month (Figure in Rs.) Col. 7 of previous month) Total (Gol. 1 of previous month) Total (a) (b) (c) (a+b+c) General-Charged- 1,90,000 Other Loans for States/Union Territories with Legislature Schemes 10 Block Loans 0001 (01) Block Loans	Major Head Minor Head William H	National Progressive Pro		

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97	Loans and Advances from the Central Gove	ernment (Appropriation)							
	Major Head Minor Head Sub Head	X II I	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 Progressive Expenditure balance upto the upto the current month current month (Figure in Rs.) (Col.7 of previous month)				%age 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) Non-lapsable central pool of resources General-Charged-	56,00,000			56,00,000	11,45,528	5,56,810	50,11,282	5,88,718	89.49
	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	2,98,07,158	5,85,14,498	17,77,39,340	-2,87,07,340	119.26
	102 Schemes of North Eastern Council 0001 (01) N.E.C. Regional 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 current month (Figure in Rs.)		Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	balance(+) over spent amount(-) th (Figure in Rs.) (Col.3-	%age 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-	49,50,000			49,50,000	14,91,034	0	34,58,966	14,91,034	69.88	
800 Other Loans 0001 (01) Loans for Modernisation of Police Forces										
General-Charged-	22,00,000			22,00,000	14,00,840	84,607	8,83,767	13,16,233	40.17	
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	Government (Appropriation)								
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					
M	ajor Head Wise total	(a)	(b)	(c)	(a+b+c)					
	6004 General-Charged-	21,27,00,000	0	0	21,27,00,000	4,38,75,068	6,42,73,628	23,30,98,560	-2,03,98,560	109.59
	Grant Total General-Charged-	21,27,00,000	0	0	21,27,00,000	4,38,75,068	6,42,73,628	23,30,98,560	-2,03,98,560	109.59

Signature of Branch Officer

Note.

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