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01	Parliament/State/Union Territory Legislatu	re,Stationery and Pri	nting,Capital Outlay	on Stationery and P	rinting.					
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
		0	S	R	Total					
1	2011 Parliament/State/Uni on Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 0001 (01) Members of Legislature General-Voted-	(a) 18,83,38,000	(b)	(c)	(a+b+c) 18,83,38,000	13,19,15,356	1,03,45,624	6,67,68,268	12,15,69,732	35.45
	0002 (02) Speaker and Deputy Speaker									
	General-Charged-	1,97,86,000			1,97,86,000	1,63,52,504	5,60,271	40,16,734	1,57,69,266	20.30
	0003 (03) Discretionary Grant by Speaker/Deputy Speaker									

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01	Parliament/State/Union Territory Legislatu	re,Stationery and Pri	nting,Capital Outlay	on Stationery and F	Printing.					
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-	28,00,000			28,00,000	19,06,500	8,500	9,02,000	18,98,000	32.21
	0004 (04) Chief Whip and Deputy Chief Whip									
	General-Voted- Sixth-Schedule-Voted	1,25,34,000			1,25,34,000	74,02,525	5,84,640	57,16,115	68,17,885	45.60 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 No Major Head Minor Head Sub Head	re,Stationery and Printing	Total Grant or	on Stationery and P Appropriation n rupees)	rinting.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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	3	U	,	
General-Voted-	71,22,000			71,22,000	49,54,916	3,23,088	24,90,172	46,31,828	34.96
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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		G: 1D:		Gt. 1.D						
	Parliament/State/Union Territory Legislatu Major Head Minor Head Sub Head	ire,Stationery and Pri	Total Grant o	r Appropriation in rupees)	rinting.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	46,75,815	2,36,760	22,82,945	44,39,055	33.96
	0011 (11) Discretionery Grant Of Opposition Chief Whip									
	General-Voted-	2,00,000			2,00,000		0	2,00,000		100.00
	0012 (12) Discretionery Grant by MLAs									

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01	Parliament/State/Union Territory Legislatu	ure,Stationery and Prin	nting,Capital Outlay	y on Stationery and F	Printing.					
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-	6,00,00,000			6,00,00,000		0	6,00,00,000		100.00
	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-	87,41,38,000			87,41,38,000	60,42,67,152	4,06,02,830	31,04,73,678	56,36,64,322	35.52
	0002 (02) Contribution to the									

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01												
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)							
	Meghalaya Branch Commonwealth Parliamentary Association											
	General-Voted-	8,00,000			8,00,000	1,75,000	0	6,25,000	1,75,000	78.13		
	0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam.											
	General-Voted-	6,00,000			6,00,000	1,00,000	0	5,00,000	1,00,000	83.33		
	0005 (05) Contribution to the NERCPA											
	General-Voted-	5,00,000			5,00,000		0	5,00,000		100.00		

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01 Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing.										
	Major Head Minor Head Sub Head	ure,Stationery and Pr	Total Grant of	r Appropriation in rupees)	rinting.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	69,00,000	0		69,00,000	0.00
	0009 (09)Digitalisation of State									
	Legislative records									
	General-Voted-	2,02,32,000			2,02,32,000	1,73,52,997	22,19,386	50,98,389	1,51,33,611	25.20
	800 Other Expenditure 0001 (01) Common fund set up by Presiding Officer' Forum for Assisting small states to host									

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Parliament/State/Union Territory Legislatu Major Head Minor Head Sub Head	re,Stationery and Pr	Total Grant o	r Appropriation	rinting.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
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
	Major Head Minor Head Sub Head 2 conferences General-Voted- 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head 2 O (a) conferences General-Voted- 8,00,000 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 25,00,000 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head Conferences General-Voted- O004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- General-Voted- General-Voted- O006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) conferences General-Voted- 8,00,000 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 25,00,000 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a) (b) (c) 8,00,000 O Seneral-Voted- Seneral-Voted- 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 25,00,000 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head (Figure in rupees) Malane amount at the begining of the mouth (Figure in Rs.) (Col.7 of previous month)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupees Figure in rupees Figure in rupees Figure in Ray Figure in Ray

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01		ure,Stationery and Prin			Printing.	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 S R Total								
		(a)	(b)	(c)	(a+b+c)					
2	2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative Assembly Printing Press									
	General-Voted-	10,61,00,000			10,61,00,000	6,21,70,119	61,78,797	5,01,08,678	5,59,91,322	47.23
	0008 (02) Papers									
	General-Voted-	17,00,000			17,00,000	5,69,476	0	11,30,524	5,69,476	66.50
	0009 (03) Printing Materials									
	General-Voted-	17,00,000			17,00,000	47,141	0	16,52,859	47,141	97.23

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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)					
3 4058 Capital Outlay on Stationery and Printing 103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press									
General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.0

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01	Parliament/St	tate/Union Territory Legislatu	re,Stationery and Printing	g,Capital Outlay on S	Stationery and Pr	rinting.					
	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			4	5	6	7	8		
			0	S	R	Total					
Ma	ajor Head Wis		(a)	(b)	(c)	(a+b+c)					
	2011	General-Voted-	1,20,79,76,000	0	0	1,20,79,76,000	80,67,41,012	5,43,20,828	45,55,55,816	75,24,20,184	37.71
		General-Charged-	1,97,86,000	0	0	1,97,86,000	2,01,02,504	5,60,271	2,43,767	1,95,42,233	1.23
		Sixth-Schedule-Voted	0	0	0	0	0	5,43,20,828	45,55,55,816	-45,55,55,816	0
	2058	General-Voted-	10,95,00,000	0	0	10,95,00,000	6,27,86,736	61,78,797	5,28,92,061	5,66,07,939	48.3
G	4058	General-Voted-	50,00,000	0	0	50,00,000	50,00,000	0	0	50,00,000	0
	eneral-Voted-		1,32,24,76,000	0	0	1,32,24,76,000	87,45,27,748	6,04,99,625	50,84,47,877	81,40,28,123	38.45
G	eneral-Charged	l-	1,97,86,000	0	0	1,97,86,000	2,01,02,504	5,60,271	2,43,767	1,95,42,233	1.23
Si	Sixth-Schedule-Voted		0	0	0	0	0	6,04,99,625	50,84,47,877	-50,84,47,877	0

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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G	rant No. & Description		Government of Meghalaya						02-DE	CC-2020 02:12 PM
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	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)	(a)	(b)		(атотс)					
	General-Charged-	70,80,000			70,80,000	47,73,517	19,95,859	43,02,342	27,77,658	60.77
	090 Secretariat 0001 (01) Secretariat									
	General-Charged-	2,31,50,000			2,31,50,000	1,04,19,635	28,42,561	1,55,72,926	75,77,074	67.27

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02 Governor No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)**Emoluments** and 101 allowances of the Governor, Administra tor of Union **Territories** 0001 (01) Emoluments of the Governor General-Charged-42,00,000 42,00,000 24,47,083 3,50,000 21,02,917 20,97,083 50.07 Discretionary Grants 0001 (01) Discretionary Grant by Governor 42,00,000 General-Charged-42,00,000 26,32,350 1,42,000 17,09,650 24,90,350 40.71

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Grant No. & Description									
02 Governor									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Development Grant by the Governor General-Charged-	53,00,000			53,00,000	28,50,000	0	24,50,000	28,50,000	46.23
103 Household Establishment 0001 (01) General Establishment									
General-Charged-	3,05,39,000			3,05,39,000	1,69,98,598	34,81,373	1,70,21,775	1,35,17,225	55.74
0002 (02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage)									

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02	Governor									
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-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	25,67,500	0	-67,500	25,67,500	-2.70
	0005 (05) Entertainment Allowances									

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02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	14,34,833	2,05,526	8,90,693	12,29,307	42.01
	106 Entertainment Expenses 0001 (01) Entertainment Expenses									
	General-Charged-	30,00,000			30,00,000	19,77,709	4,00,898	14,23,189	15,76,811	47.44

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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
107 Expenditure from Contract Allowance 0001 (01) Expenditure for maintenance of State Motor Cars, including pay of Chauffeurs and handymen									
General-Charged-	13,50,000			13,50,000	3,86,305	39,190	10,02,885	3,47,115	74.29
108 Tour Expenses 0001 (01) Expenditure on tours by the Governor and for staff									
General-Charged-	65,00,000			65,00,000	56,80,342	3,98,374	12,18,032	52,81,968	18.74
800 Other Expenditure 0001 (01) Traveling and equipment allowances of the Governor on appointment									
General-Charged-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Maintenance and repairs of the official residences of the Governor General-Charged-	17,55,000			17,55,000	2,05,993	39,507	15,88,514	1,66,486	90.51
	0004 (04) Maintenance of other residential/non- residential buildings									
	General-Charged-	2,82,18,000			2,82,18,000	1,58,24,114	15,51,805	1,39,45,691	1,42,72,309	49.42
	0005 (05) Expenditure on Government House Gardens (including the establishment of Overseer and									

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Grant No. & Description

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Signature of Branch Officer

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02 Governor 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 for the upto the over spent exp.(col.6) current month amount(-) to total at the current begining of (Figure garnt or month 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 S R 0 Total (a) **(b) (c)** (a+b+c)Mali) General-Charged-1,47,47,000 1,47,47,000 57,70,291 12,14,217 1,01,90,926 45,56,074 69.11 **Major Head Wise total** 2012 General-Charged-13,58,59,000 13,58,59,000 7,51,68,270 1,26,61,310 7,33,52,040 6,25,06,960 53.99 0 0 **Grant Total** General-Charged-13,58,59,000 0 0 13,58,59,000 7,51,68,270 1,26,61,310 7,33,52,040 6,25,06,960 53.99 Report Id:B30REP505

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02	Governor						
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>	<u>'</u>	

(a+b+c)

(c)

(a)

(b)

included in the booked expenditure.

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

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03			Total Court	u A nnuan-i-4i	T	Available(1)/	A -41	Duocascasias	Amatlakla	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)					
1	2013 Council of Ministers									
	101 Salary of Ministers and Deputy Ministers 0001 (01) Chief Minister									
	General-Voted-	1,14,00,000			1,14,00,000	95,30,480	5,44,920	24,14,440	89,85,560	21.18
	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

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G	rant No. & Description									
03	Council of Ministers, Other Administrative	Services 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
		О	S	R	Total					
 		(a)	(b)	(c)	(a+b+c)					
	104 Entertainment and Hospitality Expenses 0001 (01) Chief Minister General-Voted-	60,00,000			60,00,000	57,68,108	24,865	2,56,757	57,43,243	4.28
	0002 (02) Ministers and Ministers of State									
	General-Voted-				0		0			0.00
	0003 (03) Deputy Ministers/Parliamentary Secretaries									

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105 Discretionary grant by Ministers 0001 (01) Chief Minister 0 0 0.00										
Minor Head Sub Hea	03	Council of Ministers,Other Administrative Service	es etc.							
Common C	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				4	5	6	7	8
105 Discretionary grant by Ministers										
Double D		General-Voted-			0		0			0.00
0002 (02) Ministers and Ministers of State		by Ministers								
State General-Voted- 0 0 0 0 0 0		General-Voted-			0		0			0.00
		0002 (02) Ministers and Ministers of State								
0003 (03) Deputy					0		0			0.00
		0003 (03) Deputy								

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	Council of Ministers,Other Administrative	Services 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.)	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)					
	Ministers/Parliamentary Secretaries									
	General-Voted-				0		0			0.00
	0004 (04) Chief Minister's Special Grants									
	General-Voted-	2,00,00,000			2,00,00,000	1,50,00,000	3,00,00,000	3,50,00,000	-1,50,00,000	175.00
	108 Tour Expenses 0001 (01) Chief Minister									
	General-Voted-	1,30,00,000			1,30,00,000	1,30,00,000	24,93,730	24,93,730	1,05,06,270	19.18

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03	Council of Ministers,Other Administrative	Services etc.								
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{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-	6,60,00,000			6,60,00,000	6,26,73,685	3,54,130	36,80,445	6,23,19,555	5.58

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Council of Ministers,Other Administrative	Services etc.								
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					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
2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister`s Secretariat.									
General-Voted-	4,31,00,000			4,31,00,000	3,23,90,796	18,65,772	1,25,74,976	3,05,25,024	29.18
	Major Head Minor Head Sub Head 2 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister`s Secretariat.	Major Head Minor Head Sub Head 2 O (a) 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister's Secretariat.	Major Head Minor Head Sub Head 2 O S (a) (b) 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister's Secretariat.	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister's Secretariat.	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) 0005 (05) Payment dues to MessBMunicipal Boards/Telephone Bills (BSNL) General-Voted- 0 2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister's Secretariat.	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Willow Head Minor Head Sub Head Over spent(2) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Z 3 3 4 5 6 O S R Total (a) (b) (c) (a+b+c) Willow Head Minor Head Sub Head Minor Hea	Major Head Minor Head Minor Head Sub He

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Grant No. & Description

03	Council of M	inisters,Other Administrative	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-	11,64,00,000	0	0	11,64,00,000	10,59,72,273	3,34,17,645	4,38,45,372	7,25,54,628	37.67
	2052	General-Voted-	4,31,00,000	0	0	4,31,00,000	3,23,90,796	18,65,772	1,25,74,976	3,05,25,024	29.18
	Frant Total		15.05.00.000	0	0	15.05.00.000	12 02 65 702	2 52 92 417	5 (4 17 (24	10 20 92 266	25.27
1 6	eneral-Voted-		15,95,00,000	0	0	15,95,00,000	13,83,65,783	3,52,83,417	5,64,17,634	10,30,82,366	35.37

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	

04	Administration of Justice									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2014 Administration of Justice 102 High Courts 0001 (01) Judges of High Court/Bench	(a)	(b)	(c)	(a+b+c)					
	General-Charged-	8,60,00,000			8,60,00,000	7,47,23,949	70,82,237	1,83,58,288	6,76,41,712	21.35
	0002 (02) High Court/Bench Office									
	General-Charged-	15,82,30,000			15,82,30,000	10,17,66,908	1,03,76,464	6,68,39,556	9,13,90,444	42.24
	0003 (03) Judicial Academy									
	General-Charged-	1,74,51,000			1,74,51,000	1,32,94,261	4,63,752	46,20,491	1,28,30,509	26.48

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04	Administration of Justice									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) High Court Legal Services Committee									
	General-Charged-	8,40,000			8,40,000	8,40,000	0		8,40,000	0.00
	105 Civil and Session Courts 0001 (01) District And Sessions Judges Including Munsif Courts Etc.,									
	General-Voted-	11,24,50,000			11,24,50,000	7,28,77,374	96,54,132	4,92,26,758	6,32,23,242	43.78
	0002 (02) Fast Track Courts									

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Major Head Sub Head Pigure in rupes Major Head Pigure in rupes Pig		Tune 1 to the Begeription									
Milor Head Sub Head Wigure in rupees Wigure in rupees Sub Head Wigure in rupees Wigure in Res. Wigu	04	Administration of Justice									
O S R Total (a) (b) (c) (a/b+c)	No	Minor Head		(Figure in rupees)			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
General-Voted- 9,20,000 9,20,000 8,40,000 0 80,000 8,40,000 8.70	1	2					4	5	6	7	8
108											
0001 (01) Courts of Deputy		General-Voted-	9,20,000			9,20,000	8,40,000	0	80,000	8,40,000	8.70
0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.		0001 (01) Courts of Deputy									
in Sub-Division including Nazarat establishment. Sixth-Schedule-Voted 1,53,00,000 1,53,00,000 3,90,460 25,43,941 1,27,56,059 16.63		Sixth-Schedule-Voted	3,86,80,000			3,86,80,000	3,86,80,000	31,21,152	2,55,27,658	1,31,52,342	66.00
		in Sub-Division including Nazarat									
0003 (03) Establishment of Chief		Sixth-Schedule-Voted	1,53,00,000			1,53,00,000	1,53,00,000	3,90,460	25,43,941	1,27,56,059	16.63
		0003 (03) Establishment of Chief									

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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)					
	Judicial Magistrate and other Judicial Magistrate									
	General-Voted-	10,84,50,000			10,84,50,000	8,91,71,395	38,61,964	2,31,40,569	8,53,09,431	21.34
	114 Legal Advisers and Counsels 0001 (01) Advocate General & Additional Advocate General and their Offices									
	General-Voted-	2,80,00,000			2,80,00,000	1,95,11,017	15,33,659	1,00,22,642	1,79,77,358	35.80
	0002 (02) Legal Remembrancer & his Office									
	General-Voted- Sixth-Schedule-Voted	2,25,50,000 3,02,70,000			2,25,50,000 3,02,70,000	1,20,33,962 3,02,70,000	5,14,512 5,14,461	1,10,30,550 47,79,049	1,15,19,450 2,54,90,951	48.92 15.79

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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)					
	0003 (03) Public Prosecutor\Govt. Advocates etc., General-Voted-	60,00,000			60,00,000	37,08,400	53,60,700	76,52,300	-16,52,300	127.54
	0004 (04) Public Prosecutor/Govt.									
	Pleaders etc., Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	66,000	19,72,800	90,27,200	17.93
	0005 (05) Senior Govt. Advocates & their offices									
	General-Voted-	52,50,000			52,50,000	44,54,253	1,96,136	9,91,883	42,58,117	18.89

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	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)		-	-		
	800 Other Expenditure 0001 (01) Legal Aid to the Poor & Ex- Service men									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	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									

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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)					
	General-Voted-	1,19,60,000			1,19,60,000	93,01,840	6,68,903	33,27,063	86,32,937	27.82
	0006 (06) Meghalaya State Legal Services Authority									
	General-Voted-	1,61,80,000			1,61,80,000	96,88,423	13,20,733	78,12,310	83,67,690	48.28
	0007 (07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance Commission.									
	General-Voted-	23,66,46,000			23,66,46,000	23,66,46,000	0		23,66,46,000	0.00
	0009 (09) Permanent Lok Adalat									

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04	Administration of Justice									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	1,02,50,000			1,02,50,000	99,50,000	50,000	3,50,000	99,00,000	3.41
	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-	39,00,000			39,00,000	28,89,921	1,58,402	11,68,481	27,31,519	29.96

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04 Administration of Justice 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 exp.(col.6) balance amount for the upto 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 R 0 S Total (a) **(b) (c)** (a+b+c)0013 (11) Strengthening of the judicial system as recommended by 14th Finance Commission General-Voted-0 0.00 **Major Head Wise total** 2014 General-Voted-56,58,56,000 56,58,56,000 47,43,36,432 2,74,62,540 14,97,55,006 41,61,00,994 0 0 26.47 General-Charged-26,25,21,000 0 26,25,21,000 19,06,25,118 1,79,22,453 8,98,18,335 17,27,02,665 34.21 9,52,50,000 9,52,50,000 9,52,50,000 Sixth-Schedule-Voted 0 2,74,62,540 14,97,55,006 -5,45,05,006 157.22 **Grant Total** General-Voted-56,58,56,000 0 0 56,58,56,000 47,43,36,432 2,74,62,540 14,97,55,006 41,61,00,994 26.47 General-Charged-26,25,21,000 0 0 26,25,21,000 23,15,75,118 1,79,22,453 4,88,68,335 21,36,52,665 18.62 Report Id:B30REP505

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Grant No. & Description

04	Administration of Justice									
	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.)	Actual Expenditure for the 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)					
Si	xth-Schedule-Voted	9,52,50,000	0	0	9,52,50,000	9,52,50,000	2,74,62,540	14,97,55,006	-5,45,05,006	157.22

Signature of Branch Officer

Note:

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

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05	Elections									
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)					
1	2015 Elections 102 Electoral Officers 0001 (01) Chief Electoral Officer and his establishment at Headquarter	(a)	(b)	(c)	(aTDTC)					
	General-Voted-	2,34,15,000			2,34,15,000	1,04,67,690	19,18,525	1,48,65,835	85,49,165	63.49
	0002 (02) Election Officers and Office establishment in the Districts									
	Sixth-Schedule-Voted	7,71,99,000			7,71,99,000	7,71,99,000	45,83,898	2,85,58,213	4,86,40,787	36.99
	0003 (03) Election Officers and office establishment in the Sub-Division									
	Sixth-Schedule-Voted	1,89,48,000			1,89,48,000	1,89,48,000	11,83,795	75,11,146	1,14,36,854	39.64

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05	Elections									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Construction of Godowns for Storage of Electronic Voting Machines (EVMs) and Voter Verified Paper Audit Trails (VVPATs)									
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00
	103 Preparation and Printing of Electoral rolls 0001 (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.									
	General-Voted-	91,89,000			91,89,000	65,18,174	4,55,074	31,25,900	60,63,100	34.02
	Sixth-Schedule-Voted	7,13,01,000			7,13,01,000	7,13,01,000	56,54,727	3,52,62,294	3,60,38,706	49.46

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Ü	rant 110. & Description									
05	Elections									
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)					
	0002 (02) Expenditure on Photo identity Cards to voters General-Voted- Sixth-Schedule-Voted	59,75,000 1,36,50,000			59,75,000 1,36,50,000	58,85,000 1,36,50,000	0 6,92,448	90,000 25,06,172	58,85,000 1,11,43,828	1.51 18.36
	0003 (03) Expenditure on Booth Level Officer and Assistance Booth Level Officers									
	General-Voted-	1,07,20,000			1,07,20,000	1,07,20,000	0		1,07,20,000	0.00
	Sixth-Schedule-Voted	2,08,11,000			2,08,11,000	2,08,11,000	-56,000	-56,000	2,08,67,000	-0.27
	0004 (04) Expenditure on Voter									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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0.5	I providence									
No	Elections 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
	Awerness and Voters Education	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted 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	1,71,50,000 57,50,000			1,71,50,000 57,50,000	1,71,50,000 57,50,000	0 -1,474	-1,474	1,71,50,000 57,51,474	0.00
	General-Voted- Sixth-Schedule-Voted	5,00,000 64,44,000			5,00,000 64,44,000	5,00,000 64,44,000	0		5,00,000 64,44,000	0.00 0.00

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05	Elections									
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	2 3						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 86,70,000			5,00,000 86,70,000	5,00,000 86,70,000	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$		5,00,000 86,70,000	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-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	Sixth-Schedule-Voted	2,90,05,000			2,90,05,000	2,90,05,000	0		2,90,05,000	0.00
	0002 (02) Expenditure on bye-									
	electionto the LS/RS									

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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 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 (a) **(b)** (c) (a+b+c)General-Voted-30,00,000 30,00,000 30,00,000 0 30,00,000 0.00 1,63,00,000 1,63,00,000 1,63,00,000 1,63,00,000 Sixth-Schedule-Voted 0.00 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers 0 Sixth-Schedule-Voted 0.00 (04) Expenditure on Voters Awareness Campaign Sixth-Schedule-Voted 0 0.00 Charges for conduct 106

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No Major Head Minor Head Sub Head	Major Head Total Grant or Appropriation Minor Head (Figure in pupper)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			2		4	5	6	7	Q
	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	1	8
of elections to State/ Union Territory Legislature 0001 (01) Expenditure on Election to State Legislative Assembly									
General-Voted- Sixth-Schedule-Voted	50,00,000 2,14,50,000			50,00,000 2,14,50,000	50,00,000 2,14,50,000	0 0		50,00,000 2,14,50,000	0.00
0002 (02) Expenditure on bye-election to the State Legislative Assembly									
General-Voted- Sixth-Schedule-Voted	35,00,000 1,20,00,000			35,00,000 1,20,00,000	35,00,000 1,20,00,000	0 0		35,00,000 1,20,00,000	0.00
0003 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers									
General-Voted-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00

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	l									
	Elections		m		Т	, ,, ,, , , , , , , , , , , , , , , , ,	, .T		,	
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Expenditure on Voters Awareness Campaign									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	107 Election Tribunals 0001 (01) Election Tribunals									
	General-Voted-	5,50,000			5,50,000	5,50,000	0		5,50,000	0.00
	800 Other Expenditure (01) Ex-Gratia payment to Govt.									

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Branch Officer

05	Elections										
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	dutie	ant etc. detailed for Election es for loss of personal erties due to fire etc.									
	General-Vot Sixth-Sched		15,00,000 60,50,000			15,00,000 60,50,000	15,00,000 60,50,000	0		15,00,000 60,50,000	0.00 0.00
	ajor Head Wi	se total General-Voted-	8,67,49,000	0	0	8,67,49,000	7,10,40,864	1,43,57,850	9,18,08,943	-50,59,943	105.83
	2013	Sixth-Schedule-Voted	30,75,78,000	0	0	30,75,78,000	30,75,78,000	1,43,57,850	9,18,08,943	21,57,69,057	29.85
	rant Total										
C	eneral-Voted-		8,67,49,000	0	0	8,67,49,000	7,10,40,864	1,43,57,850	9,18,08,943	-50,59,943	105.83
	ixth-Schedule-	·Voted	30,75,78,000	0	0	30,75,78,000	30,75,78,000	1,43,57,850	9,18,08,943	21,57,69,057	29.85

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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Grant No.	&	Desc	rip	tion
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05	Elections						
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	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.

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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

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	Services, Loans for Crop Husbandry.	ar Caramities, Other 5	ociai sei vices,our	er General Leonomic	Scrvices, Loans for	werrare or senedured C	casic, Scheduled Tribe	and Other Backward	u Classes, Loans id	n 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)					
1	2029 Land Revenue 001 Direction and Administration 0001 (01) Establishment In Districts									
	General-Voted-	3,11,14,000			3,11,14,000	3,11,09,840	0	4,160	3,11,09,840	0.01
	Sixth-Schedule-Voted	4,24,15,000			4,24,15,000	4,24,15,000	18,48,215	1,28,33,718	2,95,81,282	30.26
	0003 (03) Payment due to M.E.S.E.B/Municipal Board									
	General-Voted-	2,80,000			2,80,000	2,80,000	2,08,187	2,08,187	71,813	74.35
	102 Survey and Settlement Operations 0001 (01) General and Controlling Establishment for Surveys.									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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Grant No. & Description

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

	Services, Loans for Crop Husbandry.									
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-	1,51,98,000			1,51,98,000	1,05,34,359	7,84,854	54,48,495	97,49,505	35.85
	0002 (02) Drawing Section for Survey.									
	General-Voted-	33,29,000			33,29,000	22,83,414	1,75,516	12,21,102	21,07,898	36.68
	0002 (02) Barradardian Sartian for									
	0003 (03) Reproduction Section for Survey.									
	General-Voted-	76,40,000			76,40,000	51,74,345	4,09,286	28,74,941	47,65,059	37.63
	0004 (04) Traverse Section for Surveys									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	ral Calamities, Other	Social Services,Oth	er General Economic	e Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backward	l 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,18,11,000			3,18,11,000	1,49,22,109	27,46,946	1,96,35,837	1,21,75,163	61.73
	0005 (05) Establishment of Survey School.									
	General-Voted-	1,07,49,000			1,07,49,000	69,24,961	0	38,24,039	69,24,961	35.58
	0007 (07) Training for Survey Officers.									
	General-Voted-	11,00,000			11,00,000	11,00,000	0		11,00,000	0.00
	0009 (09) State Boundary Demarcation and Pillar Construction.									

Monthly Appropriation Accounts

Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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

	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)					
	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-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	103 Land Records 0001 (01) Directorate Of Land Records									
	General-Voted-	1,52,10,000			1,52,10,000	1,02,72,530	7,62,841	57,00,311	95,09,689	37.48
	0002 (13) Procurement of surveys									
ь	•			1						

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Grant No. & Description

Major Head Wise total

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Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)Equipment General-Voted-35,00,000 35,00,000 35,00,000 0 35,00,000 0.00 (06) Land Tenure Research Cell for Land Reforms Legislation 29,30,000 General-Voted-29,30,000 29,30,000 0 29,30,000 0.00 (07) Cadastral survey under the Directorate of Land Records and Surveys, etc 5,15,85,000 5,15,85,000 3,19,90,863 34,17,822 2,30,11,959 2,85,73,041 44.61 General-Voted-

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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.

Minor Head Sub Head S		Services, Loans for Crop Husbandry.									
O(N)9 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted- O(10) Establishment of a Cell for implementation of Metric System of Land Records. General-Voted- 48,30,000 48,30,000 41,81,970 1,17,037 7,65,067 40,64,933 15.8	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-	exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c) (a+b+c) (b) (c) (a+b+c) (a	1	2			3		4	5	6	7	8
0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms. 4.87,15,000 4.87,15,000 3.26,25,307 18,13,165 1,79,02,858 3,08,12,142 36.7			О	S	R	Total					
0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms. 4.87,15,000 4.87,15,000 3.26,25,307 18,13,165 1,79,02,858 3,08,12,142 36.7			(a)	(b)	(c)	(a+b+c)					
implementation of Metric System of Land Records. General-Voted- 48,30,000 48,30,000 41,81,970 1,17,037 7,65,067 40,64,933 15.8		Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted-	4,87,15,000			4,87,15,000	3,26,25,307	18,13,165	1,79,02,858	3,08,12,142	36.75
General-Voted-											
General-Voted- 48,30,000 41,81,970 1,17,037 7,65,067 40,64,933 15.8		implementation of Metric System									
		of Land Records.									
(11) Land Reforms and Land			48,30,000			48,30,000	41,81,970	1,17,037	7,65,067	40,64,933	15.84
		(11) Land Reforms and Land									_

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	al Calamities, Other So	ocial Services,Othe	r General Economic	e Services, Loans for	welfare of Scheduled C	aste, Scheduled Tribe	and Other Backwar	d Classes, Loans f	or other Social
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0011 Records-Grant to the District Councils.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,30,00,000			1,30,00,000	97,50,000	0	32,50,000	97,50,000	25.00
	0014 (14) Computerisation of Land Records and Cadastral Maps.									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	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									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	ral Calamities, Other S	Social Services,Oth	er General Economi	c Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backwar	d Classes, Loans fo	or other Social
No	Major Head Minor Head Sub Head			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)					
	and other Reserve Fund-122- SDRF									
	General-Voted-				0	-36,52,00,000	0	36,52,00,000	-36,52,00,000	0.00
	901 Deduct Amount Met From State Disaster Response Fund 0001 (01) Financial Assistance to the Victims of Natural Calamities									
	General-Voted-	64,28,58,000			64,28,58,000	64,28,58,000	0		64,28,58,000	0.00
	80 General 101 Centre for Training in disaster preparedness 0001 (01) Creation of Website for Disaster Management									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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Management of

Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **Total Grant or Appropriation** Available(+)/ Progressive Available 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.) 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)General-Voted-14,50,000 14,50,000 12,66,000 12,66,000 1,84,000 87.31 14,50,000 (02) Training on Disaster 0002 Management 36,45,000 General-Voted-36,45,000 36,45,000 2,02,720 2,02,720 34,42,280 5.56 1,30,75,000 1,30,75,000 11,32,034 20,28,334 1,10,46,666 Sixth-Schedule-Voted 1,30,75,000 15.51 (03) Establishment of Libraries General-Voted-4,10,000 4,10,000 3,79,000 31,000 92.44 4,10,000 3,79,000

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06	Land Revenue, Relief on Account of Natural Services, Loans for Crop Husbandry.	ral Calamities, Other	Social Services, Other	er General Economic	e 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					
	Natural Disasters, Contingency Plan in disaster prone areas 0002 (02) Strengthning of SDMA and DDMA	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-4,20,000	0	4,20,000	-4,20,000	0.00
	0003 (03) Human Resource Support in Disaster Management									
	General-Voted- Sixth-Schedule-Voted	57,45,000 1,75,98,000			57,45,000 1,75,98,000	57,45,000 1,75,98,000	99,561 18,39,725	99,561 73,26,522	56,45,439 1,02,71,478	1.73 41.63
	0004 (04) Establishment of Emergency Operation Centre (EOC)									
	General-Voted- Sixth-Schedule-Voted	18,40,000 20,00,000			18,40,000 20,00,000	18,40,000 20,00,000	20,00,000	20,00,000	-1,60,000 20,00,000	108.70 0.00

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	al Calamities, Other	r Social Services,Othe	er General Economic	Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backwar	d Classes, Loans f	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Implementation of the Sendai Frame Work for Disaster Risk Reduction Sixth-Schedule-Voted				0		0	17,38,000	-17,38,000	0.00
	800 Other Expenditure 0001 (01) Human Resource support in Disaster Management									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

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47,73,40,811

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06		e, Relief on Account of Natur as for Crop Husbandry.	ral Calamities, Other Soci	al Services,Other (General Economic	Services, Loans for	welfare of Scheduled Ca	aste, Scheduled Tribe	and Other Backward	d Classes, Loans for	other Social
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)					
	2029	General-Voted-	24,29,41,000	0	0	24,29,41,000	16,95,29,698	1,22,83,869	9,66,80,674	14,62,60,326	39.8
		Sixth-Schedule-Voted	4,24,15,000	0	0	4,24,15,000	4,24,15,000	1,22,83,869	9,66,80,674	-5,42,65,674	227.94
	2245	General-Voted-	65,59,48,000	0	0	65,59,48,000	29,03,28,000	69,19,040	38,06,60,137	27,52,87,863	58.03
		Sixth-Schedule-Voted	3,26,73,000	0	0	3,26,73,000	3,26,73,000	69,19,040	38,06,60,137	-34,79,87,137	1165.06
	rant Total		00.00.00.000	0		00 00 00 000	A5 00 57 c00	1.02.02.000	47.72.40.011	40 15 40 100	52.1
G	eneral-Voted-		89,88,89,000	0	0	89,88,89,000	45,98,57,698	1,92,02,909	47,73,40,811	42,15,48,189	53.1

Signature of Branch Officer

635.71

-40,22,52,811

Note

Sixth-Schedule-Voted

0

7,50,88,000

7,50,88,000

1,92,02,909

7,50,88,000

0

^{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 OCTOBER/2020-2021 Government of Meghalaya

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07	Stamps and Registration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2030 Stamps and Registration 01 Stamps-Judicial 101 Cost of Stamps 0001 (01) Manufacturing cost of Stamps supplied from Central Stamps Store									
	General-Voted-	71,00,000			71,00,000	71,00,000	0		71,00,000	0.00
	102 Expenses on Sale of Stamps 0001 (01) Commission/Discount to Stamps Vendors for sale of Stamps									
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	02 Stamps-Non- Judicial 101 Cost of Stamps									

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07 Stamps and Registration 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 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(01) Manufacturing cost of Stamps supplied from Central Stamps store. General-Voted-70,00,000 70,00,000 70,00,000 27,66,491 27,66,491 42,33,509 39.52 Expenses on Sale of 102 Stamps (01) Commission/Discount to 0001 Stamps Vendors for sale of Stamps. 55,000 General-Voted-55,000 55,000 0 55,000 0.00 Registration 03 Direction and 001 Administration (01) Headquaarters level staff

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07	Stamps and F	Registration									
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Vote	ed-	4,50,000			4,50,000	4,28,000	33,800	55,800	3,94,200	12.40
	0002 (02) 1	District Registration offices									
	Sixth-Schedu	ile-Voted	3,89,65,000			3,89,65,000	3,89,65,000	17,85,189	1,27,97,777	2,61,67,223	32.84
M	ajor Head Wis	se total									
	2030	General-Voted- Sixth-Schedule-Voted	1,46,65,000 3,89,65,000	0	0	1,46,65,000 3,89,65,000	1,46,43,000 3,89,65,000	45,85,480 45,85,480	1,56,20,068 1,56,20,068	-9,55,068 2,33,44,932	106.51 40.09
	rant Total										
	eneral-Voted-		1,46,65,000	0	0	1,46,65,000	1,46,43,000	45,85,480	1,56,20,068	-9,55,068	106.51
S	ixth-Schedule-`	Voted	3,89,65,000	0	0	3,89,65,000	3,89,65,000	45,85,480	1,56,20,068	2,33,44,932	40.09

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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 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
		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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jor Head nor Head D Head		Total Grant or							
		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)					
O39 State Excise O1 Direction and Administration O01 (01) Headquarters Establishment									
eneral-Voted-	2,66,99,000			2,66,99,000	1,85,94,918	15,67,771	96,71,853	1,70,27,147	36.23
002 (02) Enforcement branch									
eneral-Voted-	1,55,26,000			1,55,26,000	1,01,99,224	8,93,417	62,20,193	93,05,807	40.06
003 (03) District Establishment									
xth-Schedule-Voted	18,75,36,000			18,75,36,000	18,75,36,000	1,18,72,222	9,10,02,965	9,65,33,035	48.53
0	neral-Voted- 03 (03) District Establishment	neral-Voted- 1,55,26,000 03 (03) District Establishment	neral-Voted- 1,55,26,000 03 (03) District Establishment	neral-Voted- 1,55,26,000 03 (03) District Establishment	neral-Voted- 1,55,26,000 1,55,26,000 03 (03) District Establishment	neral-Voted- 1,55,26,000 1,01,99,224 03 (03) District Establishment	neral-Voted- 1,55,26,000 1,01,99,224 8,93,417 03 (03) District Establishment	neral-Voted- 1,55,26,000 1,01,99,224 8,93,417 62,20,193 03 (03) District Establishment	neral-Voted- 1,55,26,000 1,01,99,224 8,93,417 62,20,193 93,05,807 03 (03) District Establishment

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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)					
	0008 (08) Assistance General-Voted-				0		0			0.00
	0010 (10) Computerisation in Excise									
	General-Voted-				0	-20,70,000	0	20,70,000	-20,70,000	0.00
	0011 (11) Chemical Examiner Attached To Headquarter.									
	General-Voted-	26,02,000			26,02,000	26,02,000	0		26,02,000	0.00

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08	State Excise										
No	Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				3		4	5	6	7	8
			O	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	0012 (12) Establishr Of The Joint C Excise, Tura.	nent Of The Office commissioner Of									
	General-Voted-		54,85,000			54,85,000	37,01,182	0	17,83,818	37,01,182	32.52
Ma	ajor Head Wise total		5.00.10.000			Z 00 12 000	0.00.07.00	1 10 22 115	11.07.70.712		222.12
		ıl-Voted-	5,03,12,000	0	0	5,03,12,000	3,30,27,324	1,43,33,410	11,07,52,713	-6,04,40,713	220.13
	Sixth-S	Schedule-Voted	18,75,36,000	0	0	18,75,36,000	18,75,36,000	1,43,33,410	11,07,52,713	7,67,83,287	59.06
	rant Total		Z 02 12 022		2	5.02.12.000	0.00.07.02.1	1.40.00.410	11.07.72.712	COL 10 712	220.15
	eneral-Voted-		5,03,12,000	0	0	5,03,12,000	3,30,27,324	1,43,33,410	11,07,52,713	-6,04,40,713	220.13
S	ixth-Schedule-Voted		18,75,36,000	0	0	18,75,36,000	18,75,36,000	1,43,33,410	11,07,52,713	7,67,83,287	59.06

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08	State Excise									
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		b		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)	(a+b+c)					

Signature of Branch Officer

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Note:

^{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 Comr	modities and Services								
No	Major Head Minor Head Sub Head	Total Grant 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)					
1	2040 Taxes on Sales, Trade etc. 001 Direction and Administration 0001 (01) Directorate Level Organisation									
	General-Voted-	7,65,50,000			7,65,50,000	5,16,99,056	44,38,292	2,92,89,236	4,72,60,764	38.26
	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-	4,00,000			4,00,000	3,00,768	0	99,232	3,00,768	24.81
1	Sixth-Schedule-Voted	7,05,000			7,05,000	7,05,000	71,355	3,53,476	3,51,524	50.14

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VO	Sales Tax,Other Taxes and Duties on Com	modities and Service	s							
No	Major Head Minor Head Sub Head	modules and Bervice	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 (05) Computerisation for Value Added Tax (VAT) General-Voted-	10,50,000			10,50,000	9,42,319	0	1,07,681	9,42,319	10.26
	0006 (06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM									
	General-Voted-	54,00,000			54,00,000	17,83,855	7,500	36,23,645	17,76,355	67.10
	0007 (07) Mission Mode of Project for Computerization Taxes									

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09	Sales Tax,Other Taxes and Duties on Com	nodities and Service	s							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 for the State of Meghalaya									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0008 (08) Implementation of Goods and Services Tax									
	General-Voted-	2,00,00,000			2,00,00,000	1,18,74,180	1,78,000	83,03,820	1,16,96,180	41.52
	101 Collection Charges 0001 (01) District level Offices									
	Sixth-Schedule-Voted	18,93,56,000			18,93,56,000	18,93,56,000	1,02,77,462	8,55,10,822	10,38,45,178	45.16

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	Sales Tax, Other Taxes and Duties on Comm	nodities and Services					1			
No	ajor Head mor Head (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2		-	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Enforcement Branch									
	General-Voted- Sixth-Schedule-Voted	54,30,000 2,92,60,000			54,30,000 2,92,60,000	32,58,967 2,92,60,000	3,90,511 19,01,310	25,61,544 1,71,81,870	28,68,456 1,20,78,130	47.17 58.72
2	2045 Other Taxes and									
2	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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Grant No.	& D	escription
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09	9 Sales Tax, Other Taxes and Duties on Commodities 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	
			O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wise total											
	2040	General-Voted-	10,89,80,000	0	0	10,89,80,000	7,00,09,145	1,72,64,430	14,70,31,326	-3,80,51,326	134.92
		Sixth-Schedule-Voted	21,93,21,000	0	0	21,93,21,000	21,93,21,000	1,72,64,430	14,70,31,326	7,22,89,674	67.04
	2045	General-Voted-	0	0	0	0	0	0	0	0	0
	rant Total		10.90.90.000	0	0	10.00.00.000	7 00 00 145	1 72 64 420	14 70 21 226	2 90 51 226	124.02
General-Voted- Sixth-Schedule-Voted			10,89,80,000 21,93,21,000	0	0	10,89,80,000 21,93,21,000	7,00,09,145 21,93,21,000	1,72,64,430 1,72,64,430	14,70,31,326 14,70,31,326	-3,80,51,326 7,22,89,674	134.92 67.04
Sixui-schedule-voted		21,93,21,000	U	U	21,93,21,000	21,93,21,000	1,/2,04,430	14,70,31,320	1,44,69,074	07.04	

Signature of Branch Officer

Note:

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

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10	Taxes on Vehicles,Other Administrative S	ervices etc., Road Tr	ansport,Capital Outl	ay on Road Transpor	t.					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2041 Taxes on Vehicles 001 Direction and Administration 0001 (01) Headquarter Organisation									
	General-Voted-	3,01,84,000			3,01,84,000	2,19,87,981	16,04,196	98,00,215	2,03,83,785	32.47
	0002 (02) Establishment of Secretary, State Transport Authority									
	General-Voted- Sixth-Schedule-Voted	96,40,000			96,40,000	57,01,759	6,24,363	45,62,604	50,77,396	47.33 0.00
	0003 (03) Survey Cell									
	General-Voted-	34,95,000			34,95,000	24,13,226	1,92,025	12,73,799	22,21,201	36.45

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10	Taxes on Vehicles,Other Administrative Service	es etc., Road Trai	nsport,Capital Outla	y on Road Transpor	t.					
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)					
	0004 (04) Enforcement Machinery General-Voted-	45,50,000			45,50,000	29,92,186	2,88,734	18,46,548	27,03,452	40.58
	0005 (05) Rehabilitation package of Meghalaya Transpost Corporation including Voluntary Retirement Scheme-04 Pension/Gratuity									
	General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0006 (06) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bill (BSNL)									

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	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tr			t.					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	6,50,000			6,50,000	4,81,010	0	1,68,990	4,81,010	26.00
	0007 (07) Expenditure for Chairman/Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation									
	General-Voted-	22,05,000			22,05,000	17,28,760	5,37,386	10,13,626	11,91,374	45.97
	0009 (09) Computerisation of the office of the Commissioner of Transport and District Offices									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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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) 4 5 Actual Expenditure for the current month (Figure in Rs.) (Figure in Rs.) 5			Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3			5	6	7	8
	0	S	R	Total	7	5	0	,	
	(a)	(b)	(c)	(a+b+c)					
101 Collection Charges 0001 (01) Establishment of District Transport Officers & Secy.etc			(7						
Sixth-Schedule-Voted	10,32,01,000			10,32,01,000	10,32,01,000	58,39,141	4,80,10,426	5,51,90,574	46.52
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	5,02,50,254	7,03,49,746	41.67
0003 (03) Expenditure on account of road safety etc									
Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00

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10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Trai	nsport,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)					
	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	5,27,612	42,78,892	95,76,108	30.88
	0002 (02) State Level Road Safety Council									
	General-Voted-	1,90,00,000			1,90,00,000	1,90,00,000	0		1,90,00,000	0.00
	0003 (03) Implementation of Development Customization, Deployment and Management of									
	State Wise Vehicle Tracking Platform for safety and enforcement (Nirbhaya Framework).									

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10	Taxes on Vehicles,Other Administrative Se	arvices atc. Dood T-	ancnort Conital Out	ay on Road Transpor						
No	Major Head Minor Head Sub Head	rivices etc., Road 117	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-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	800 Other Expenditure 0002 (02) Assistance to the Meghalaya Transport Corporation									
	General-Voted-	7,50,00,000			7,50,00,000	3,75,00,000	0	3,75,00,000	3,75,00,000	50.00
2	2070 Other Administrative Services 114 Purchase and Maintenance of transport 0001 (01) Pooled Transport Organisation-									
	General-Voted-	5,06,97,000			5,06,97,000	3,81,23,335	20,78,914	1,46,52,579	3,60,44,421	28.90
1		•		<u> </u>	·					

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2					(Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	garnt or Approp- riation (Col.3)
			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Other Expenditure (01) Operation of Helicopter ServicesVoted-	16,04,70,000			16,04,70,000	14,68,25,743	0	1,36,44,257	14,68,25,743	8.50
Capital Outlay on North Eastern Areas Transport Other Expenditure (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District									
N.E.C Scheme -Voted-	16,00,00,000			16,00,00,000	16,00,00,000	0		16,00,00,000	0.00
(<u>.</u>	Capital Outlay on North Eastern Areas Transport Other Expenditure (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	Capital Outlay on North Eastern Areas Fransport Other Expenditure (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	Capital Outlay on North Eastern Areas Fransport Other Expenditure (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	Capital Outlay on North Eastern Areas Fransport Other Expenditure (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	Other Expenditure Other Expenditure Other Expenditure Other Expenditure Other Expenditure Other State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	O1) Operation of Helicopter Services- Voted- 16,04,70,000 16,04,70,000 14,68,25,743 Capital Outlay on North Eastern Areas Fransport Other Expenditure (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	O1) Operation of Helicopter Services- Voted- 16,04,70,000 14,68,25,743 0 Capital Outlay on North Eastern Areas Fransport Other Expenditure O1) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	O1) Operation of Helicopter Services- Voted- 16,04,70,000 16,04,70,000 14,68,25,743 0 1,36,44,257 Capital Outlay on North Eastern Areas Fransport Other Expenditure O1) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District N.E.C Scheme	01) Operation of Helicopter Services-

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	rant ivo. & Description									
10	Taxes on Vehicles,Other Administrative S	ervices etc., Road Tr	ansport,Capital Outla	ay on Road Transpor	t.					
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	5052 Capital Outlay on									
4	5053 Capital Outlay on Civil Aviation 01 Air Services 800 Other Expenditure 0001 (01) Regional Connectivity Schemes (RCS) UDAN I & II									
	General-Voted- 02 Air Ports	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
	102 Aerodromes 0001 (01) Construction of Baljek									

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(Grant No. & Description							Dute.		
10	Taxes on Vehicles,Other Administrative S	ervices etc., Road Trai	nsport,Capital Outla	y on Road Transpo	rt.					
	Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Airport, Tura									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0003 (03) Upgradation of Umroi Airport									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0004 (04) Construction of Helipad at									
	Shillong									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
5	5055 Capital Outlay on									
	- I				1					

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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.)	spenditure upto the current month ure in Rs.) spenditure balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)		
1	2			3		4	5	6	7	8	
		О	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	Road Transport 050 Lands and Buildings 0009 (09) Construction of Check Gate										
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00	
	0011 (11) Reconstruction of retaining walls and renovation for District office and Head Quarters										
	General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00	
	800 Other Expenditure 0001 (01) Capital contribution to										
	Meghalaya Transport Corporation										
	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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10 Taxes on Vehicles,Other Administrative Se	ervices etc., Road Trans	sport,Capital Outla	y on Road Transpor	t.					%age of
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0015 (15) Motor Driving School.									
General-Voted-	3,00,000			3,00,000	2,00,000	0	1,00,000	2,00,000	33.33
0023 (23) Construction of Bus/Trucks Terminus									
General-Voted-	62,00,000			62,00,000	62,00,000	0		62,00,000	0.00
0026 (26) Motor Driving Institute									
Central Sector Schemes General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00

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<u> </u>	rant No. & De	escription									
10	Taxes on Vel	nicles,Other Administrative Se	rvices etc., Road Transpo	rt,Capital Outlay o	n Road Transport.						
	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)					
	General-Vote	ed-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
Ma	ajor Head Wis	se total	,	1	1	1	,	,			
	2041	General-Voted-	16,27,24,000	0	0	16,27,24,000	10,98,04,922	96,13,457	15,87,05,354	40,18,646	97.53
		Sixth-Schedule-Voted	24,36,56,000	0	0	24,36,56,000	24,36,56,000	96,13,457	15,87,05,354	8,49,50,646	65.14
	2070	General-Voted-	21,11,67,000	0	0	21,11,67,000	18,49,49,078	20,78,914	2,82,96,836	18,28,70,164	13.4
	4552	General-Voted-	16,00,00,000	0	0	16,00,00,000	16,00,00,000	0	0	16,00,00,000	0
	5053	General-Voted-	9,05,00,000	0	0	9,05,00,000	9,05,00,000	0	0	9,05,00,000	0
	5055	General-Voted-	29,55,00,000	0	0	29,55,00,000	29,54,00,000	0	1,00,000	29,54,00,000	.03
	rant Total eneral-Voted-		91,98,91,000	0	0	91,98,91,000	84,06,54,000	1,16,92,371	18,71,02,190	73,27,88,810	20.34
	xth-Schedule-	Votad	24,36,56,000	0		24,36,56,000	24,36,56,000		18,71,02,190		
31	xui-schedule-	voied	24,30,30,000	U	0	24,30,30,000	24,30,30,000	1,16,92,371	16,71,02,190	5,65,53,810	76.79

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Grant No. & Description

Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tran	sport,Capital Outlay	on Road Transpor	t.					
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)				
2	3			4	5	6	7	8	
	0	S	R	Total					
	(a)	(a) (b) (c) $(a+b+c)$							
	Major Head	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in O) O) O) O) S	Major Head Minor Head Sub Head (Figure in rupees) 2 O S R	Minor Head Sub Head (Figure in rupees) 2 O S R Total	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Sub Head (Figure in rupees) Major Head (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 O S R Total	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in Rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head (Figure in Rupees) Major Head	Major Head Minor Head Sub Head Figure in rupees) Major Head Minor Head Sub Head Frogressive Expenditure Sub Head Frogressive Expenditure Support the current month over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Total Grant or Appropriation (Figure in rupees) Available(+)/ Expenditure Expenditure upto the current month (Figure in Rs.) (Col.7 of previous month) Total O S R Total	Major Head Minor Head Sub Head Sub Head Major Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Major Head Major Head Major Head Major Head Major Head Mover spent(-) balance amount for the current month (Figure in Rs.) (Figure in Rs.) (Col.3- (Col.7 of previous month) Major Head Minor Head Sub Head Progressive Expenditure Expenditure (Figure in Rs.) (Figure in Rs.) (Col.3- Col.6) Col.6) Total O S R Total

Signature of Branch Officer

Note:

^{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 Develonment Por	ver Non-coventions	1 Sources of Energy L	pans for Power Project	2		
	Major Head Minor Head Sub Head	The services, Spacial	Total Grant or	Appropriation in rupees)	ver, rom 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2045 Other Taxes and Duties on Commodities and Services 103 Collection Charges- Electricity Duty 0001 (01) Inspectorate of Electricity									
	General-Voted-	1,59,53,000			1,59,53,000	96,23,831	11,83,508	75,12,677	84,40,323	47.09
	0002 (02) Licensing Board									
	General-Voted-	4,80,000			4,80,000	4,61,100	0	18,900	4,61,100	3.94
	0002 (02) Zonal Offices									
	0003 (03) Zonal Offices									
	General-Voted-	71,72,000			71,72,000	47,11,918	0	24,60,082	47,11,918	34.30

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11	Other Toxes and Duties on Commedities a	nd Sarvigas Special l	Programmes for Pur	ed Davalanmant, Par	vor Non goventional	1 Sources of Energy Le	one for Dowar Projects	,		
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)					
	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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11	Other Taxes and Duties on Commodities and S	ervices, Spacial	Programmes for Rura	Development, Pov	ver, Non-coventiona	l Sources of Energy Lo	ans for Power Projects			
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)					
	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-				0		0			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	Other Taxes and Duties on Commodities a	and Services, Spacial F	Programmes for Run	al Development, Po	wer. Non-coventiona	l Sources of Energy Lo	ans 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Solar Thermal									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0003 (03) Biomass Gassification									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Field Project									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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	<u> </u>									
	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	Outies on Commodities and Services, Spacial Programmes for Rural I Total Grant or A (Figure in 1)			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)					
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
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									

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11		d Services, Spacial			wer, Non-coventional		ns for Power Projects			
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
	<u> </u>	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Subsidy to MSEB for Rural Electrification									
	General-Voted-				0	-17,76,70,000	0	17,76,70,000	-17,76,70,000	0.00
<u></u>	0005 (05) Grants to SE (EAP)									
	Externally Aided Project General-Voted-	60,00,00,000			60,00,00,000	60,00,00,000	0		60,00,00,000	0.00
_	0007 (07) Reconstructed APDRP.									
	General-Voted-				0		0			0.00
	0008 (08) Non Lapsable Central Pool of									

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	Other Taxes and Duties on Commodities ar Major Head	nd Services, Spacial		ral Development, Pov r Appropriation	wer, Non-coventional	Sources of Energy Loa Available(+)/	ans for Power Projects 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)					
	Resources									
	N.L.C.P.R General-Voted-	60,00,00,000			60,00,00,000	60,00,00,000	0		60,00,00,000	0.00
	General-Voted-				0		0			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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	rant No. & Description									
11	Other Taxes and Duties on Commodities and	nd Services, Spacial I	Programmes for Rura	al Development, Pov	wer, Non-coventional	Sources of Energy Loa	ans for Power Projects			
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-	(a)	(8)	(c)	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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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	V-7	(-7)	(7)	0		0			0.00
	0048 (48) Upgradation of sub-stations and associated infrastructure in peri-urban locations not covered under RGGVY									
	General-Voted-				0		0			0.00
	0049 (49) Construction of Ganol HEP(3x7.5MW) (SCA)									
	General-Voted-				0		0			0.00
	0057 (57) Ujwal Discom Assurance									

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No	Major Head Minor Head Sub Head		Total Grant or (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)
l	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			0.0

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No	Other Taxes and Duties on Commodities an Major Head Minor Head Sub Head	d Services, Spacial	Total Grant of	ral Development, Pour Appropriation in rupees)	wer, Non-coventiona	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			_	
1	2	O (a)	S (b)	3 R (c)	Total (a+b+c)	4	5	6	7	8
	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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Grant No. & Description	Government of Meghalaya	Date:	02-DEC-2020 02:12 Pi
Grant No. & Description			

11	Other Taxes and Duties on Commodities and	nd Services, Spacial	Programmes for Rura	al Development, Po	wer, Non-coventiona	l Sources of Energy Loa	ns for Power Projects			
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
	0064 (64) State Dam Safety Cell									
	General-Voted-				0		0			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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11 Other Taxes and Duties on Commodities and No Major Head	d Services, Spacial Pr		ral Development, Pov	wer, Non-coventional	Sources of Energy Loan Available(+)/	ns for Power Projects 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)					
General-Voted-	1,94,70,000			1,94,70,000	1,94,70,000	1,94,70,000	1,94,70,000		100.00
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
0076 (76) Dam Rehabilitation and									

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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					
	Improvement Project (DRIP) under External Aided Project	(a)	(b)	(c)	(a+b+c)					
	Externally Aided Project General-Voted-	40,00,00,000			40,00,00,000	40,00,00,000	0		40,00,00,000	0.00
	General-Voted-				0		0			0.00
	0077 (73) State Share CSS									
	` '									
	General-Voted-				0		0			0.00
	0078 (74) State Share for NEC									

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Minor Head Sub Head (Figure in rupees) Minor Head Sub Head (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3- (Col.7 of previous month) Minor Head Sub Head Expenditure over spent amount(-) (Figure in Rs.) (Col.3- (Col.3- Col.6) Tol. 1 2	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	balance(+) over spent amount(-) (Figure in Rs.)	balance(+ over spen	Expenditure		Available(+)/		Annropriation	Total Cwant a		7	
	8	(Col.3- Col.6)	in Rs. (Col.3-	current month	for the current month	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of					Minor Head	
		7	7	6	5	4		3			2	1
O S R 10tai							Total	R	S	0		
(a) (b) (c) (a+b+c)							(a+b+c)	(c)	(b)	(a)		
General-Voted- 0	0.00				0		0				General-Voted-	
0079 (77) Meghalay Power Sector improvement Project under Asian Development Bank (ADB) Funding											improvement Project under Asian Development Bank (ADB)	
General-Voted- 27,69,00,000 27,69,00,000 0 27,69,00,000 0 27,69,00,000	0.00	27,69,00,000	27,69,00,00		0	27,69,00,000	27,69,00,000			27,69,00,000	General-Voted-	
0080 (78) Re-imbursement of local taxes and SGST for the Saubhagya												
General-Voted- 0 15,00,00,000 15,00,00,000 -15,00,00,000	0.00	-15,00,00,000	-15,00,00,000	15,00,00,000	15,00,00,000		0				General-Voted-	
800 Other Expenditure											800 Other Expenditure	

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O	Major Head Minor Head Sub Head				Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
	0001 (01) Assistance to Meghalaya Electrictity Regulatory Commission (MSERC)										
	General-Voted-					0		0			0.00
	0003 (03)Re-payment of Loan Component & Interest thereto on account of RGGVY										
	General-Voted-					0		0			0.00
	0004 (04) System Improvement for very										
	important Public events.										
	General-Voted-	50,00,000				50,00,000	50,00,000	0		50,00,000	0.00

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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	0		3	T-4-1	4	5	6	7	8
I		O (a)	S (b)	R (c)	Total (a+b+c)					
4	2810 New and Renewable Energy 101 Grid Interactive and Distributed 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									

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11	Other Taxes and Duties on Commodities a	nd Services, Spacial	Programmes for Rur	al Development, Pov	wer, Non-coventional	Sources of Energy Lo	ans for Power Projects	S		
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0005 (05) Solar Lantern									
	General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	102 Renewable Energy for Rural Applications 0001 (01) Domestic Home Lighting System									

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11	Other Taxes and Duties on Commodities a	and Services, Spacial			wer, Non-coventional	Sources of Energy Lo	oans for Power Project	S		
No	Major Head Minor Head Sub Head	ead (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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) Street Lighting System									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0004 (04) SPV Power Plant									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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	Other Taxes and Duties on Commodities a Major Head	nd Services, Spacial		ral Development, Pov r Appropriation	wer, Non-coventional	Sources of Energy Lo Available(+)/	ans for Power Projects Actual	Progressive	Available	%age of
140	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0008 (08) Shifting of Renewable Energy Park from Lum Nehru Park, Umiam to Meghalaya Non- Conventional & Rural Energy Development Agency (MNREDA), Mawpat									
	General-Voted-				0	-59,140	0	59,140	-59,140	0.00
	0010 (10) KUSUM Solar Water Pumping System									

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	(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)
		3		4	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)					
69,00,000			69,00,000	69,00,000	0		69,00,000	0.00
			0		0			0.00
			0		0			0.00
	(a)	O S (b)	(a) (b) (c)	O S R Total (a+b+c) 69,00,000 69,00,000	Age Col.7 of Col.7 of Previous month)	A	A the beginning of the month (Figure in Rs.) Current month (Figure in Rs.) Col.7 of previous month)	Agriculture Current month (Figure in Rs.) Current month

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11	Other Taxes and Duties on Commodities and Serv	ices, Spacial			wer, Non-coventiona	l Sources of Energy Lo Available (+)/	oans for Power Projects Actual			
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(u)		(c)	0		0			0.00
	0006 (06) Water Mill Programme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0007 (03) Village Electrification State Share (Mines Special Sponsored Scheme)									

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Grant No. & Description 11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the exp.(col.6) over spent current month at the current amount(-) to total begining of (Figure month garnt or the month in Rs.) (Figure in Rs.) (Figure in Rs.) 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)					
	General-Voted-	1,25,00,000			1,25,00,000	1,25,00,000	0		1,25,00,000	0.00
	4552 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-	17,00,00,000			17,00,00,000	16,50,00,000	0	50,00,000	16,50,00,000	2.94

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Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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No	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	nd Services, Spacial	Total Grant or	al Development, Pover 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0005 (05) Small Hydel Projects (SHPs)									
	General-Voted-				0		0			0.00
	0000 (00) Distribution S. L.									
	0006 (06) Distribution Schemes									
	N.E.C Scheme General-Voted-	1,00,00,000			1,00,00,000	-50,00,000	0	1,50,00,000	-50,00,000	150.00

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11	Other Taxes and Duties on Commodities a	nd Services, Spacial	Programmes for Rur	ral Development, Pov	wer, Non-coventiona	al Sources of Energy Lo	ans for Power Projects			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
6	4901 Capital Outlay on									
	4801 Capital Outlay on Power Projects 05 Transmission and Distribution 190 Investments in Public Sector and Other Undertakings 0002 (02) Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity)									
	General-Voted-				0		0			0.00

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11	Other Taxes and Duties on Commodities a	and Services, Spacial	Programmes for Rur	al Development, Po	wer, Non-coventiona	l Sources of Energy Lo	ans for Power Projects	<u> </u>		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
7	6801 Loans for Power Projects 201 Hydel Generation 0001 (01) Construction of Riangdo Small Hydel Project (3X1000 KW)									
	General-Voted-	5,56,00,000			5,56,00,000	5,56,00,000	0		5,56,00,000	0.00
	800 Other Loans to Electricity Boards 0003 (03) Accelerated Power Development Programme									

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Grant No. & Description

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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)
l	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0004 (04) Non-Lapsable Central Pool of Resources									
	General-Voted-				0	-77,08,600	0	77,08,600	-77,08,600	0.00
	0005 (05) State Plan Loans.									
	0000 (00) 51410 1 1411 254115.									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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	Other Taxes and Duties on Commodities at Major Head	nd Services, Spacial I		al Development, Pover Appropriation	wer, Non-coventional	Sources of Energy Loa Available(+)/	ans for Power Projects 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)					
	General-Voted- Voted-Sixth-Schedule-Voted-Khasi	27,41,00,000			27,41,00,000	27,41,00,000	0 0		27,41,00,000	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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No	Major Head Minor Head Sub Head	Commodities and Services, Spa		otal Grant or A	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)					
	General-Voted-					0		0			0.00
	0026 (23) Loan (RIDF,Fis	etc)									
	General-Voted-	9,44,00,0	00			9,44,00,000	9,44,00,000	0		9,44,00,000	0.00
M	ajor Head Wise total										
	2045 General-Vot	ed- 2,46,05,	000	0	0	2,46,05,000	1,57,96,849	11,83,508	99,91,659	1,46,13,341	40.61
	2501 General-Vot	ed- 6,75,00,	000	0	0	6,75,00,000	6,75,00,000	0	0	6,75,00,000	0
	2801 General-Vot			0	0	2,00,13,70,000	1,82,37,00,000	16,94,70,000	34,71,40,000	1,65,42,30,000	17.35
	2810 General-Vot	ed- 8,55,00,	000	0	0	8,55,00,000	8,54,40,860	0	59,140	8,54,40,860	.07
	4552 General-Vot	ed- 18,00,00,	000	0	0	18,00,00,000	16,00,00,000	0	2,00,00,000	16,00,00,000	11.11
	4801 General-Vot	ed-	0	0	0	0	0	0	0	0	0
	6801 General-Vot	ed- 42,41,00,	000	0	0	42,41,00,000	41,63,91,400	0	77,08,600	41,63,91,400	1.82

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Grant No. & Description

11	Other Taxes and Duties on Commodities	and Services Spacial Progr	rammes for Rural F	Development Pov	ver Non-coventional	l Sources of Energy Loa	ns for Power Projects			
	Major Head Minor Head Sub Head		Total Grant or A	ppropriation	wer, rvoir covenitiona.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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- Voted-Khasi	0	0	0	0	0	0	77,08,600	-77,08,600	0
	Grant Total General-Voted- Voted-Sixth-Schedule-	2,78,30,75,000	0	0	2,78,30,75,000	2,56,88,29,109	17,06,53,508 17,06,53,508	38,48,99,399 38,48,99,399	2,39,81,75,601 -38,48,99,399	13.83

Signature of Branch Officer

Note

Voted-Khasi

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

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Grant No. & Description

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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
l		0	S	R	Total					
103 Pron Savi	er Fiscal Services motion of Small ngs Directorate of small savings-	(a)	(b)	(c)	(a+b+c)					
General-Vot	red-	62,83,000			62,83,000	35,67,503	4,59,930	31,75,427	31,07,573	50.54
Major Head Wi	ise total General-Voted-	62,83,000	0	0	62,83,000	35,67,503	4,59,930	31,75,427	31,07,573	50.54
Grant Total										
General-Voted-		62,83,000	0	0	62,83,000	35,67,503	4,59,930	31,75,427	31,07,573	50.54
									В	Signature of ranch Officer

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12	Other Fiscal Services									
No	Major Head Minor Head Sub Head		Grant or Appro	_		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
1	2		2			(Col.7 of previous month)		6	Col.6)	(Col.3)
1	2	0 8	<u> </u>	R	Total	4	3	6	1	8

(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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13		ocial Services, Secreta			T		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
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers 0002 (02) Ministers and Ministers of State	(4)	(0)	(C)	(arbic)					
	General-Voted-	9,65,10,000			9,65,10,000	6,02,08,341	50,88,309	4,13,89,968	5,51,20,032	42.89
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-	88,20,000			88,20,000	63,64,583	2,98,564	27,53,981	60,66,019	31.22
	104 Entertainment and Hospitality Expenses 0002 (02) Ministers and Ministers of State									
	General-Voted-	12,59,000			12,59,000	8,84,000	1,50,000	5,25,000	7,34,000	41.70

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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-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
	105 Discretionary grant by Ministers 0002 (02) Ministers and Ministers of State									
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	0003 (03) Deputy									
	Ministers/Parliamentary									

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13	Secretariat General Services, Secretariat S	ocial Services Secre	etariat Economic Serv	rices						
	Major Head Minor Head Sub Head	ocaa so vices, see.	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)					
	Secretaries									
	General-Voted-	1,30,000			1,30,000	1,30,000	0		1,30,000	0.00
	108 Tour Expenses 0002 (02) Minister and Minister of State									
	General-Voted-	1,05,10,000			1,05,10,000	89,72,374	1,83,472	17,21,098	87,88,902	16.38
	0003 (03) Deputy Ministers/Parliamentary Secretaries									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00

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13	Secretariat General Services, Secretariat Socia	al Services, Secreta	ariat Economic Serv	rices						
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0001 (01) Chief Minister									
	General-Voted-				0		0			0.00
	0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL)									
	General-Voted-	4,50,000			4,50,000	1,07,863	31,500	3,73,637	76,363	83.03
2	2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL)									

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13	Secretariat General Services, Secretariat Se	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)					
	General-Voted-	1,93,30,000			1,93,30,000	1,07,77,774	14,44,653	99,96,879	93,33,121	51.72
	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-	39,58,25,000			39,58,25,000	25,67,11,264	2,42,44,905	16,33,58,641	23,24,66,359	41.27

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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)					
	0003 (03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)									
	General-Voted-	24,58,76,000			24,58,76,000	13,77,58,031	1,80,72,744	12,61,90,713	11,96,85,287	51.32
	0004 (04) General Administration Department.									
	General-Voted-	2,56,64,000			2,56,64,000	1,65,36,685	19,43,865	1,10,71,180	1,45,92,820	43.14
	0005 (05) Home Department.									
	. ,									
	General-Voted-	2,63,94,000			2,63,94,000	1,56,45,294	18,85,793	1,26,34,499	1,37,59,501	47.87

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13 Secretariat General Services, Secretariat Social Services, Secretariat Economic Services No Najor Head Najor Head Najor Head Ninor Head Sub Head Ninor He	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Minor Head	prog. exp.(col.6) to total garnt or Approp- riation
O S R Total (a+b+c)	
Comparison of the comparison	8
0006 (06) Political Department	
General-Voted- 2,13,77,000 2,13,77,000 1,20,81,357 15,41,399 1,08,37,042 1,05,39,958 0007 (07) Personnel Department.	
0007 (07) Personnel Department.	
	50.69
General-Voted- 6,04,80,000 6,04,80,000 4,07,80,202 32,42,547 2,29,42,345 3,75,37,655	
	37.93
0008 (08) Finance (excluding Economic Affairs) Department.	
General-Voted- 12,74,30,000 12,74,30,000 7,25,87,574 88,75,510 6,37,17,936 6,37,12,064	50.00
0009 (09) Finance (Economic	

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13	Secretariat General Services, Secretariat	Social Services, Secretari	at Economic Servi	ces						
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	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Affairs)Department.									
	General-Voted-	3,86,15,000			3,86,15,000	2,59,41,608	24,53,320	1,51,26,712	2,34,88,288	39.17
	0010 (10) Law Department.									
	General-Voted-	3,74,35,000			3,74,35,000	2,15,27,321	29,55,810	1,88,63,489	1,85,71,511	50.39
	0011 (11) Revenue Department.									
	General-Voted-	2,43,30,000			2,43,30,000	1,36,23,854	13,23,482	1,20,29,628	1,23,00,372	49.44
	0012 (12) District Council Affairs									

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	Secretariat General Services, Secretariat Services	ocial Services, Secre								
No	Major Head Minor Head Sub 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	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)					
	Department.									
	General-Voted-	1,32,53,000			1,32,53,000	89,46,244	7,32,134	50,38,890	82,14,110	38.02
	092 Other Offices 0001 (01) Expenditure On Public Grievances Committee.									
	General-Voted-	35,00,000			35,00,000	26,71,056	1,40,696	9,69,640	25,30,360	27.70
	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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13	Secretariat General Services, Secretariat So	ocial Services, Secreta	riat Economic Ser	vices						
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					
	0009 (09) Resource Mobilisation Commission.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	53,92,000			53,92,000	36,41,048	2,94,786	20,45,738	33,46,262	37.94
	0015 (15) Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman Of The State Level Boards/Commission Cooperation/PSU and State Undertaking									
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	0016 (16) Expenditure of Chief Adviser to the Government of Meghalaya									
	General-Voted-	23,15,000			23,15,000	18,12,350	83,124	5,85,774	17,29,226	25.30

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13	Secretariat General Services, Secretariat S	ocial Services, Secre	etariat Economic Serv	vices						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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-	50,20,000			50,20,000	28,25,654	17,37,774	39,32,120	10,87,880	78.33
	099 Board of Revenue 0001 (01) Office Of The Chairman Board Of Revenue									

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	Secretariat General Services, Secretariat S	ocial Services, Secreta		rvices or Appropriation						
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-	23,80,000			23,80,000	23,80,000	0		23,80,000	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-	1,52,35,000			1,52,35,000	84,08,956	10,83,119	79,09,163	73,25,837	51.91

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No Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure ii			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Health Department(including Family Welfare)									
General-Voted-	1,58,21,000			1,58,21,000	95,40,610	10,55,519	73,35,909	84,85,091	46.37
0003 (03) Public Health Engineering Department.									
General-Voted-	1,03,85,000			1,03,85,000	61,29,443	6,37,767	48,93,324	54,91,676	47.12
0004 (04) Labour Department.									
General-Voted-	1,02,01,000			1,02,01,000	68,74,485	5,09,809	38,36,324	63,64,676	37.61

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Grant 10. & Description									
13 Secretariat General Services, Secretariat Se	ocial Services, Secret	ariat 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)					
0006 (06) Public Relations Department. General-Voted-	78,35,000			78,35,000	43,37,622	5,93,033	40,90,411	37,44,589	52.21
0007 (07) Supply Department									
General-Voted-	91,31,000			91,31,000	49,98,990	6,93,126	48,25,136	43,05,864	52.84
0008 (08) Urban Development									
Department.									
General-Voted-	75,54,000			75,54,000	51,13,371	3,55,766	27,96,395	47,57,605	37.02

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13	Secretariat General Services, Secretariat Socia	al Services, Secret	ariat Economic Serv	ices						
	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)					
	0009 (09) Art and Culture Department.									
	General-Voted-	65,47,000			65,47,000	36,48,313	4,79,392	33,78,079	31,68,921	51.60
	0010 (10) Social Welfare Department									
	General-Voted-	96,61,000			96,61,000	59,18,494	5,66,345	43,08,851	53,52,149	44.60
	0011 (11) Sport and Youth Affairs Department									
	General-Voted-	73,48,000			73,48,000	44,41,723	4,45,994	33,52,271	39,95,729	45.62

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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 (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)0012 (12) Meghalaya Information Commission (Right To Information Act). General-Voted-0 0.00 0014 (14) Legal Metrology Department General-Voted-35,61,000 35,61,000 23,84,794 2,00,437 13,76,643 21,84,357 38.66 0015 (15) Housing Department

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13	Secretariat General Services, Secretariat S	ocial Services, Secreta	ariat Economic Serv	rices						
	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)								
	General-Voted-	43,61,000			43,61,000	29,92,126	2,18,519	15,87,393	27,73,607	36.40
4	3451 Secretariat- Economic Services 090 Secretariat 0001 (01) Planning Department									
	General-Voted-	1,20,50,000			1,20,50,000	82,60,114	5,69,008	43,58,894	76,91,106	36.17
	0002 (02) Border Areas Development Department.									
	General-Voted-	44,08,000			44,08,000	23,24,929	3,26,611	24,09,682	19,98,318	54.67

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13 Secretariat General Services, Secretariat SNo Major Head		Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure i			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (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-	68,80,000			68,80,000	41,51,978	5,77,345	33,05,367	35,74,633	48.04
0004 (04) Agriculture Department.									
General-Voted-	1,53,02,000			1,53,02,000	96,86,026	9,54,930	65,70,904	87,31,096	42.94
0005 (05) Forest Department									
General-Voted-	1,37,52,000			1,37,52,000	82,71,939	9,32,958	64,13,019	73,38,981	46.63

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13 Secretariat General Services, Secretariat S	Social Services, Secreta	ariat Economic Serv	vices						
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				over spent(-) Expenditure Expenditure balance amount for the 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)					
0006 (06) Community Development Department. General-Voted-	1,49,40,000			1,49,40,000	93,12,734	9,54,465	65,81,731	83,58,269	44.05
0007 (07) Industries Department.									
General-Voted-	93,85,000			93,85,000	56,62,853	7,14,941	44,37,088	49,47,912	47.28
0008 (08) Transport Department.									
General-Voted-	1,04,97,000			1,04,97,000	61,80,342	6,27,649	49,44,307	55,52,693	47.10

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13	Secretariat General Services, Secretariat So	ocial Services, Secret	ariat Economic Serv	vices							
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	over spent(-) balance amount at the begining of the month (Figure in Rs.)Expenditure for the 		<pre>balance(+) over spent amount(-)</pre>	%age of prog. exp.(col.6) to 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-	41,40,000			41,40,000	27,26,158	2,27,270	16,41,112	24,98,888	39.64	
	0010 (10) Animal Husbandry and Veterinary Department										
	General-Voted-	99,08,000			99,08,000	65,55,124	5,71,010	39,23,886	59,84,114	39.60	
	0011 (11) Information and Technology Department										
	General-Voted-				0		0			0.00	

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No Major Head Minor Head Sub Head	Social Services, Secret	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure balance(+) upto the over spent		%age of prog. exp.(col.6) to 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-	40,25,000			40,25,000	23,99,336	2,54,504	18,80,168	21,44,832	46.71
0021 (17) Mining & Geology Deptt									
General-Voted-	46,78,000			46,78,000	23,69,140	3,91,316	27,00,176	19,77,824	57.72
0022 (15) Tourism Department									
General-Voted-	52,66,000			52,66,000	45,66,510	3,51,745	25,78,340	26,87,660	48.96

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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)					
0023 (14) Soil and Water Conservation									
Deptt.									
General-Voted-	72,37,000			72,37,000	64,00,912	4,62,114	30,98,698	41,38,302	42.82
0024 (13) Water Resourses Deptt.									
General-Voted-	1,05,25,000			1,05,25,000	93,34,916	5,96,042	41,14,178	64,10,822	39.09
0025 (12) Power Deptt									
General-Voted-	61,29,000			61,29,000	51,08,630	5,12,185	35,23,072	26,05,928	57.48

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	rant 100. & Description									
13	Secretariat General Services, Secretariat S	ocial Services, Secr	retariat Economic Serv	vices						
	Major Head Minor Head Sub Head		(Figure in rupees) over spent(-) balance amount at the begining of Expenditure upto t current month begining of				Expenditure for the current month Expenditure upto the current month	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)					
	091 Attached Offices 0004 (01) Evaluation unit attached to Programme Implementation Department. General-Voted-				0		0			0.00
	0006 (02) Research Wing attached to Programme Implementation Department.									
	General-Voted-				0		0			0.00
	0009 (09) State Development Reforms									

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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)					
Commission			. ,						
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

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	(Figure i	n rupees)		over spent(-) balance amount at the begining of Expenditure for the current month			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of			balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
	3			4	5	6	7	8			
O (a)	S (b)	R (c)	Total (a+b+c)								
32,80,000			32,80,000	16,64,827	6,11,100	22,26,273	10,53,727	67.8			
			0		o			0.0			
	(a)	O S (b)	O S R (c)	O S R (c) Total (a+b+c)	the month (Figure in Rs.) (Col.7 of previous month) 3	Col.7 of previous month (Figure in Rs.) (Col.7 of previous month) Total (a) (b) (c) (a+b+c) Total (a+b+c	He month (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month) Total (a) (b) (c) (a+b+c) Total (a+b+	Col.3			

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13	Secretariat General Services, Secretariat Social Services, 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
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
M:	ajor Head Wis	se total									
	2013	General-Voted-	11,91,29,000	0	0	11,91,29,000	7,81,17,161	57,51,845	4,67,63,684	7,23,65,316	39.25
	2052	General-Voted-	1,05,50,66,000	0	0	1,05,50,66,000	64,66,97,316	7,09,72,542	47,93,41,226	57,57,24,774	45.43
	2251	General-Voted-	10,76,40,000	0	0	10,76,40,000	6,47,88,927	68,38,826	4,96,89,899	5,79,50,101	46.16
	3451	General-Voted-	14,24,02,000	0	0	14,24,02,000	8,73,30,298	96,35,193	6,47,06,895	7,76,95,105	45.44
G	rant Total										

Signature of **Branch Officer**

44.97

78,37,35,296

Note:

General-Voted-

1,42,42,37,000

87,69,33,702

9,31,98,406

0

1,42,42,37,000

included in the booked expenditure.

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

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14	14 District Administration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2053 District Administration 001 Direction and Administration. 0001 (01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL)									
	Sixth-Schedule-Voted	1,68,80,000			1,68,80,000	1,68,80,000	9,21,912	56,46,962	1,12,33,038	33.45
	093 District Establishments 0001 (01) D.C'S Establishment.									
	Sixth-Schedule-Voted	36,71,50,000			36,71,50,000	36,71,50,000	2,45,22,080	18,55,72,336	18,15,77,664	50.54
	094 Other Establishments 0001 (01) Sub-Divisional Establishment									

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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)					
	Sixth-Schedule-Voted	9,29,97,000			9,29,97,000	9,29,97,000	64,31,325	4,96,05,277	4,33,91,723	53.34
	0002 (02) Process Serving Establishment									
	Sixth-Schedule-Voted	5,34,33,000			5,34,33,000	5,34,33,000	31,24,972	2,25,33,179	3,08,99,821	42.17
	0005 (05) District Selection Committee									
	Sixth-Schedule-Voted	5,70,05,000			5,70,05,000	5,70,05,000	32,10,595	1,71,49,030	3,98,55,970	30.08
	0006 (06) Administration Units									

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14	District Administration									
	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	63,61,000			63,61,000	63,61,000	2,55,845	15,07,613	48,53,387	23.70
	101 Commissioners 0001 (01) Commissioners Establishment.									
	General-Voted- Sixth-Schedule-Voted	1,79,55,000 91,61,000			1,79,55,000 91,61,000	1,54,00,861 91,61,000	4,17,601 0	29,71,740 24,06,414	1,49,83,260 67,54,586	16.55 26.27
2	2070 Other Administrative Services 003 Training 0001 (01) Training Schemes Of Officers Of IAS\ACS									
	General-Voted-	11,50,000			11,50,000	11,50,000	0		11,50,000	0.00
ı										

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	rant 110. & Description									
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)					
	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-	92,51,000			92,51,000	72,26,000	0	20,25,000	72,26,000	21.89
	0009 (09) Meghalaya Administrative Training Institute									

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14 District Administration									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	4,98,35,000			4,98,35,000	4,00,06,535	33,75,471	1,32,03,936	3,66,31,064	26.50
0010 (10) Training programmes of MATI									
General-Voted-				0		0			0.00
0011 (11) Disaster Mnangement Cell of									
0011 (11) Disaster Mnangement Cell of MATI									
General-Voted-	46,14,000			46,14,000	41,44,238	78,156	5,47,918	40,66,082	11.88
800 Other Expenditure 0024 (08) Scheme for Meghalaya Day Excellence Award									

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Signature of Branch Officer

14	District Administration										
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-		3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
Ma	ajor Head Wise total									·	
	2053 General-V	oted-	1,79,55,000	0	0	1,79,55,000	1,54,00,861	3,88,84,330	28,71,95,012	-26,92,40,012	1599.53
	Sixth-Sche	edule-Voted	60,29,87,000	0	0	60,29,87,000	60,29,87,000	3,88,84,330	28,71,95,012	31,57,91,988	47.63
	2070 General-V	oted-	6,52,40,000	0	0	6,52,40,000	5,29,16,773	34,53,627	1,57,76,854	4,94,63,146	24.18
	rant Total										
1	eneral-Voted-		8,31,95,000	0	0	8,31,95,000	6,83,17,634	4,23,37,957	30,29,71,866	-21,97,76,866	364.17
	xth-Schedule-Voted		60,29,87,000	0	0	60,29,87,000	60,29,87,000	4,23,37,957	30,29,71,866	30,00,15,134	50.25

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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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
		0	S	R	Total					

(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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	·									
15	Treasury and Accounts Administration									
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					
1	2054 Treasury and Accounts Administration 003 Training 0001 (01) Training Of Accounts and Audit	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	63,49,000			63,49,000	44,74,938	6,48,034	25,22,096	38,26,904	39.72
	0003 (03) Online Budgeting-Training of Officers and Staff of Administrative Departments/Heads of Department.									
	General-Voted-				0		0			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	Actual Expenditure for the current month	Progressive Expenditure upto the current month	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.)		Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Of Accounts&Treasuries.	()	(~)	(6)	(0.1.2.1.6)					
General-Voted-	2,68,64,000			2,68,64,000	1,73,87,994	17,60,989	1,12,36,995	1,56,27,005	41.83
0002 (02) Cyber Treasury									
General-Voted-	16,92,000			16,92,000	10,35,572	1,11,688	7,68,116	9,23,884	45.40
0003 (03) New Pension Scheme									
General-Voted-	56,26,000			56,26,000	38,71,730	7,88,957	25,43,227	30,82,773	45.20
097 Treasury									

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15 Treasury and Accounts Administration 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 to total at the current amount(-) 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)Establishment (01) District Treasuries General-Voted-35,81,000 35,81,000 28,58,858 83,630 8,05,772 27,75,228 22.50 21,02,94,000 21,02,94,000 11,54,87,313 9,48,06,687 54.92 Sixth-Schedule-Voted 21,02,94,000 1,58,61,558 (03) Upgradation and improvement of Computer Networks in Treasuries 70,00,000 General-Voted-70,00,000 43,11,874 3,65,038 30,53,164 39,46,836 43.62 Local Fund Audit 098 (01) Establishment Of Director 0001 Local Fund Audit. 6,39,77,133 General-Voted-46.58 13,73,46,000 13,73,46,000 8,26,11,729 92,42,862 7,33,68,867

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15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head	Minor Head ub 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	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth-Schedule-Voted	2,00,40,000			2,00,40,000	2,00,40,000	0	90,36,413	1,10,03,587	45.09
	0003 (03) Computerisation of	2,00,40,000			2,00,40,000	2,00,10,000	v	70,30,413	1,10,03,307	43.07
	Directorate of Local Fund Audit									
	General-Voted-	22,00,000			22,00,000	22,00,000	0		22,00,000	0.00
	800 Other Expenditure									
	0002 (02) Upgradation of Standard of Administration recommended by									

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15 Treasury and Accounts No Major Head	Administration	r	Fotal Grant or A	nnranriation		Available(+)/	Actual	Progressive	Available	0/. aga af
Minor Head Minor Head Sub Head			(Figure in r			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)					
the 11th/12th/1. Commission-Co	3th Finance omputer Network									
General-Voted-					0		0			0.00
0003 (03) Creation of Thirteenth Fina	f Employees nce Commission									
General-Voted-					0		0			0.00
Major Head Wise total		 							I	
	-Voted-	19,06,58,000	0	0	19,06,58,000	11,87,52,695	2,88,62,756	20,94,22,749	-1,87,64,749	109.84
Sixth-S	chedule-Voted	23,03,34,000	0	0	23,03,34,000	23,03,34,000	2,88,62,756	20,94,22,749	2,09,11,251	90.92
Grant Total					10.01 == ==:					
General-Voted-		19,06,58,000	0	0	19,06,58,000	11,87,52,695	2,88,62,756	20,94,22,749	-1,87,64,749	109.84

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Treasury and Accounts Administration									
Ainor 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
	(a)	S (b)	R (c)	Total (a+b+c)					
th-Schedule-Voted	23,03,34,000	0	0	23,03,34,000	23,03,34,000	2,88,62,756	20,94,22,749	2,09,11,251	90.92
	Treasury and Accounts Administration Major Head Minor Head Sub Head 2 th-Schedule-Voted	Aajor Head Ainor Head Sub Head O (a)	Major Head Minor Head Sub Head 2 O S (a) (b)	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) O S R (a) (b) (c)	Agior Head Ainor Head Sub Head CFigure in rupees) 2 O S R Total Grant or Appropriation (Figure in rupees) O S R Total (a) (b) (c) (a+b+c)	Major Head Minor Head	Major Head	Adjor Head Alignor Head Available(+)/ over spent(-) balance amount (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) Actual Expenditure upto the current month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Alignor Head Actual Expenditure upto the current month (Figure in Rs.) (Figure i	Agior Head Alion Head Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 5 6 7 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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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	2055 Police 001 Direction and Administration 0001 (01) Inspector General of Police's Office.		. /							
	General-Voted-	9,40,52,000			9,40,52,000	5,21,22,530	57,39,648	4,76,69,118	4,63,82,882	50.68
	0002 (02) Range Office									
	General-Voted-	2,07,23,000			2,07,23,000	1,01,61,102	6,19,273	1,11,81,171	95,41,829	53.96
	0003 (03) D.I.G. Re-organisation's Office.									
	General-Voted-	1,08,75,000			1,08,75,000	1,01,20,251	1,36,543	8,91,292	99,83,708	8.20

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	Police, Other Administrative Services etc., Major Head Minor Head Sub Head	Housing, Capital Ou	Total Grant o	cs, Capital Outlay on r Appropriation in rupees)	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) D.I.G.(AP)'s Office General-Voted-	99,24,000			99,24,000	81,98,885	2,94,298	20,19,413	79,04,587	20.35
	0005 (05) D.I.G.P in-charge, Fire Service/Wireless.									
	General-Voted-	61,15,000			61,15,000	60,05,812	5,000	1,14,188	60,00,812	1.87
	0007 (07) Central Workshop,Bishnupur Shillong.									
	Simong.									
	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 Outla			Housing					
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)					
0000 (00) D W. L.L. T									
0008 (08) Range Workshop, Tura.									
General-Voted-	4,42,000			4,42,000	4,42,000	0		4,42,000	0.00
0009 (09) Procurement of Items for Provincial Store									
General-Voted-	16,000			16,000	16,000	0		16,000	0.00
0010 (10) Counter Insurgency									
General-Voted-	3,16,40,000			3,16,40,000	2,41,40,000	75,00,000	1,50,00,000	1,66,40,000	47.41

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16 Police, Other Administrative Services etc.	, Housing, Capital Outla	ny on Public Works	s, Capital Outlay on	Housing					
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
·	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	5,41,88,366	19,24,261	1,94,35,895	5,22,64,105	27.11
0013 (13) Directorate of Anit- Infiltration									
General-Voted-	12,23,66,000			12,23,66,000	6,85,84,484	91,68,631	6,29,50,147	5,94,15,853	51.44
0014 (14) Recruitment of Police									
Personnel in Meghalaya Police									
General-Voted-	1,83,70,000			1,83,70,000	1,19,90,743	0	63,79,257	1,19,90,743	34.73

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month 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)0015 (15) Community Policing General-Voted-50,000 50,000 50,000 0 50,000 0.00 0016 (16) State Security Commission General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 Education and 003 Training (01) Police Training School/College

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Grant No. & Descripti	on
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	mant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Out	tlay on Public Wor	ks, Capital Outlay on	Housing					
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-	6,52,59,000			6,52,59,000	3,70,49,132	43,22,997	3,25,32,865	3,27,26,135	49.85
	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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0003 (03) Anti Corruption Branch	16	Police, Other Administrative Services etc.	, Housing, Capital Outla	ay on Public Work	s, Capital Outlay on	Housing					
Oct	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
(a) (b) (c) (a+b+c)	1	2			3		4	5	6	7	8
0001 (01) State C.I.D.Organisation. 9,04,08,000 9,04,08,000 6,17,56,725 44,99,077 3,31,50,352 5,72,57,648 36,67				S		Total					
General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- 1,02,10,000 1,02,10,000 1,03,000 1,02,10,000 1,0			(a)	(b)	(c)	(a+b+c)					
0002 (02) State Special Branch 35,28,20,000 35,28,20,000 18,57,92,014 2,75,10,804 19,45,38,790 15,82,81,210 55.14		0001 (01) State C.I.D.Organisation.									
General-Voted- 35,28,20,000 18,57,92,014 2,75,10,804 19,45,38,790 15,82,81,210 55.14 0003 (03) Anti Corruption Branch 1,02,10,000 64,52,528 4,97,418 42,54,890 59,55,110 41.67		General-Voted-	9,04,08,000			9,04,08,000	6,17,56,725	44,99,077	3,31,50,352	5,72,57,648	36.67
0003 (03) Anti Corruption Branch		0002 (02) State Special Branch									
General-Voted- 1,02,10,000 1,02,10,000 64,52,528 4,97,418 42,54,890 59,55,110 41.67		General-Voted-	35,28,20,000			35,28,20,000	18,57,92,014	2,75,10,804	19,45,38,790	15,82,81,210	55.14
General-Voted- 1,02,10,000 1,02,10,000 64,52,528 4,97,418 42,54,890 59,55,110 41.67		0002 (02) Anti Corruption Branch									
		0003 (03) And Corruption Branch									
0004 (04) State Crime Record Bureau		General-Voted-	1,02,10,000			1,02,10,000	64,52,528	4,97,418	42,54,890	59,55,110	41.67
		0004 (04) State Crime Record Bureau									

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
(S.C.R.B.)	(a)	(b)	(c)	(a+b+c)					
General-Voted-	2,07,34,000			2,07,34,000	1,45,48,318	11,32,947	73,18,629	1,34,15,371	35.30
0005 (05) Cyber Crime Wing									
General-Voted-	2,31,94,000			2,31,94,000	1,54,16,174	13,37,862	91,15,688	1,40,78,312	39.30
0006 (06) Crime and Criminal Tracking Network System									
General-Voted-	6,12,04,000			6,12,04,000	6,12,04,000	0		6,12,04,000	0.00
0007 (07) Economic Offence Wing									

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	lay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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					
	General-Voted- 0008 (08) Cyber Crime prevention against Women and Children	(a) 57,52,000	(b)	(c)	(a+b+c) 57,52,000	38,86,191	2,96,256	21,62,065	35,89,935	37.59
	(Č.C.P.W.C)						4.00.000	4.00.000	77.000	
	General-Voted-	1,55,000			1,55,000	1,55,000	1,00,000	1,00,000	55,000	64.52
	102 Central Reserve Police 0001 (01) Reimbursement to State for Civil Defence									
	General-Voted-				0		0			0.00
				I	1					

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No Major Head		Total Grant or	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)					
104 Special Police 0001 (01) 1st Meghalaya Police Battalion. General-Voted-	57,56,38,000			57,56,38,000	28,76,28,100	4,77,46,555	33,57,56,455	23,98,81,545	58.33
0002 (02) Amenities for the Battalion.									
General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
0003 (03) Hospital charge for the Battalion.									

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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)					
General-Voted-	55,10,000			55,10,000	41,97,018	2,40,558	15,53,540	39,56,460	28.19
0004 (04) 2nd Meghalaya Police Battalion									
General-Voted-	52,39,13,000			52,39,13,000	25,33,99,648	0	27,05,13,352	25,33,99,648	51.63
0005 (05) Raising of 3rd M.L.P.									
Battalion./IRB	52.40.42.000			52.49.42.000	22 22 67 271	4.71.60.404	24.07.26.022	17.51.00.007	
General-Voted-	52,48,43,000			52,48,43,000	22,22,67,371	4,71,60,404	34,97,36,033	17,51,06,967	66.64
0006 (06) Raising of 4th MLP Bn/2nd IR Bn.									

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	Police, Other Administrative Services etc.,	Housing, Capital Out			Housing		,	1	1	
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-	51,35,49,000			51,35,49,000	28,11,28,812	3,55,86,331	26,80,06,519	24,55,42,481	52.19
	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
	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).									

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	Police, Other Administrative Services etc.,	Housing, Capital Ou			Housing					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,16,000			3,16,000	3,16,000	0		3,16,000	0.00
	0011 (11) Raising of 5th M.L.P. Bn/3rd IRBN									
	General-Voted-	63,47,58,000			63,47,58,000	40,73,69,132	4,10,90,846	26,84,79,714	36,62,78,286	42.30
	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									

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16 Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Worl	ks, 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 current month (Figure in Rs.) (Col.7 of previous month) Actual Expenditure Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Col.3- Col.6)		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)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	56,26,04,000			56,26,04,000	32,31,53,856	3,99,61,611	27,94,11,755	28,31,92,245	49.66
0014 (14) Hospital charges for the 6th MLP Bn/4th IRBN									
General-Voted-	2,49,000			2,49,000	1,99,000	0	50,000	1,99,000	20.08
0016 (16) Multi-Purpose Special Force Battalion.									
General-Voted-	56,51,57,000			56,51,57,000	21,66,76,017	5,61,33,224	40,46,14,207	16,05,42,793	71.59
0017 (17) Hospital Charges For MPSF Bn.									

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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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	27,63,000			27,63,000	27,63,000	0		27,63,000	0.00
	0018 (18) Raising of 7th MLPBn/5th IRBN									
	General-Voted-	6,22,56,000			6,22,56,000	6,22,56,000	0		6,22,56,000	0.00
	0019 (19) Hospital charges for 7th MLPBn/5th IRBN									
	General-Voted-	26,50,000			26,50,000	26,50,000	0		26,50,000	0.00
	0020 (20) Raising of 8th MLPBn/6th IRBN									

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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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	6,22,56,000			6,22,56,000	6,22,56,000	0		6,22,56,000	0.00
	0021 (21) Hospital charge for 8th MLPBn/6th IRBN									
	General-Voted-	26,52,000			26,52,000	26,52,000	0		26,52,000	0.00
	109 District Police 0001 (01) District Executive Police.									
	Sixth-Schedule-Voted	3,41,29,60,000			3,41,29,60,000	3,41,29,60,000	22,32,43,781	1,78,21,65,941	1,63,07,94,059	52.22
	0002 (02) Village Defence Organisation									

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Grant No.	. & Descrip	tion
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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)	
. 2			3		4	5	6	,06,49,674 2,01,78,326	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	3,08,28,000			3,08,28,000	3,08,28,000	10,82,972	1,06,49,674	2,01,78,326	34.55
0003 (03) Payment towards charges for requisition of home guards									
Sixth-Schedule-Voted	30,57,000			30,57,000	30,57,000	15,18,000	30,11,250	45,750	98.50
0004 (04) Payments towards charges for requisition of CRP/Outside Battalion-									
Sixth-Schedule-Voted	6,50,00,000			6,50,00,000	6,50,00,000	1,31,58,512	1,31,58,512	5,18,41,488	20.24

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Worl	ks, Capital Outlay on	Housing					
	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)					
	Scheme.									
	General-Voted-	2,42,24,000			2,42,24,000	1,88,35,124	5,58,979	59,47,855	1,82,76,145	24.55
	0006 (06) Expenditure on Police Check Post in Indo-Bangladesh Border.									
	General-Voted-	8,33,47,000			8,33,47,000	4,95,61,938	59,49,454	3,97,34,516	4,36,12,484	47.67
	0007 (07) Registration and Surveillance of Foreigners									
	General-Voted- Sixth-Schedule-Voted	2,36,04,000 1,70,000			2,36,04,000 1,70,000	1,54,66,985 1,70,000	9,56,230	90,93,245	1,45,10,755 1,70,000	38.52 0.00
	0008 (08) Cost of Police guards									
	(/									

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive 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)supplied to I.C.A.R Complex. General-Voted-1,21,94,000 1,21,94,000 98,16,133 3,06,305 95,09,828 22.01 26,84,172 (09) Cost of Police Guards supplied to State Bank of India. Sixth-Schedule-Voted 2,25,23,000 2,25,23,000 2,25,23,000 11,14,772 1,03,76,479 1,21,46,521 46.07 (10) Cost of Police Guards supplied to All India Radio. 3,20,24,000 43.99 3,20,24,000 1,99,60,462 1,79,35,805 General-Voted-20,24,657 1,40,88,195 (11) Cost of Police Guards 0011

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Wor	ks, Capital Outlay or	1 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)					
	supplied to Inter-State Police Wireless Station at Shillong.									
	General-Voted-	28,88,000			28,88,000	14,97,518	2,36,669	16,27,151	12,60,849	56.34
	0012 (12) Cost of Police Guards supplied to Doordashan Kendra Laitkor-Peak Shillong.									
	General-Voted-	61,31,000			61,31,000	37,88,000	3,51,218	26,94,218	34,36,782	43.94
	0013 (13) Establishment of Watch Post Scheme.									
	General-Voted-	1,66,35,000			1,66,35,000	1,19,61,664	0	46,73,336	1,19,61,664	28.09

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16 Police, Other Administrative Services etc., F	Housing, Capital Out	lay on Public Work	s, Capital Outlay on	Housing					
No Major Head Minor Head Sub Head	(Figure in		· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
0014 (14) Cost of Police Guards for S.P.E's Office	(a)	(b)	(c)	(a+b+c)					
General-Voted-	31,17,000			31,17,000	17,83,210	2,26,951	15,60,741	15,56,259	50.07
0015 (15) Expenditure on Police Check Post on Highways									
General-Voted-	3,84,94,000			3,84,94,000	3,14,46,219	10,22,744	80,70,525	3,04,23,475	20.97
0016 (16) Cost of Police Guards for S.I.B's Office									
General-Voted-	1,00,67,000			1,00,67,000	57,23,791	7,29,519	50,72,728	49,94,272	50.39
0017 (17) Cost of Police supplied to the									

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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)					
Nationalised Bank									
General-Voted-	70,30,000			70,30,000	41,73,165	4,51,454	33,08,289	37,21,711	47.06
0018 (18) Cost of Police Guards supplied to Civil Aviation									
General-Voted-	80,92,000			80,92,000	73,35,836	1,13,244	8,69,408	72,22,592	10.74
0019 (19) Cost of Police Guards supplied to Monitoring Station Tura.									
Sixth-Schedule-Voted	31,86,000			31,86,000	31,86,000	0		31,86,000	0.00

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No	Major Head Minor Head			or Appropriation in rupees)		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head					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)					
	0020 (20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh									
	General-Voted-	4,48,29,000			4,48,29,000	3,35,55,182	18,61,065	1,31,34,883	3,16,94,117	29.30
	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
	0027 (27) Procurement of Closed Circuit Televisions (CCTVs)									
	General-Voted-	15,50,000			15,50,000	15,50,000	0		15,50,000	0.00

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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	5	6	7	8	
	O (a)	S (b)	R (c)	Total (a+b+c)					
0028 (28) Requisition of Vehicles									
Sixth-Schedule-Voted	6,38,55,000			6,38,55,000	6,38,55,000	0	3,18,91,151	3,19,63,849	49.94
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
0030 (30) Expenses for persons in									
Police Custodty									
General-Voted-	20,000			20,000	20,000	0		20,000	0.00

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M	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)	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			5	6	7	
		O (a)	S (b)	R (c)	Total (a+b+c)					
S	ixth-Schedule-Voted	90,000			90,000	90,000	0	6,015	83,985	6.69
	Welfare of Police Personnel (01) Hospital charges for Police Personnel									
S	ixth-Schedule-Voted	1,08,95,000			1,08,95,000	1,08,95,000	2,62,437	43,16,436	65,78,564	39.6
(0002 (02) Amenities for all Police Personnel									
I	General-Voted- ixth-Schedule-Voted	70,000 11,61,000			70,000 11,61,000	70,000 11,61,000	0		70,000 11,61,000	0.00

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	Police, Other Administrative Services etc.,	Housing, Capital Outla	y on Public Worl	ks, Capital Outlay or	Housing	Available(+)/ Actual Progressive 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)						
	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	20,00,000	0		20,00,000	0.00	
	114 Wireless and Computers 0001 (01) State Police Wireless Organisation.										
	General-Voted-	67,22,35,000			67,22,35,000	49,38,54,988	2,89,99,212	20,73,79,224	46,48,55,776	30.85	

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month 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)(02) Director of technical services/ Computer Wing. General-Voted-3,20,52,000 3,20,52,000 2,51,16,481 11,22,195 80,57,714 2,39,94,286 25.14 Modernisation of 115 Police Force 0001 (01) Expenditure on Modernisation pertaining to Police Training College 20,26,000 General-Voted-20,26,000 20,26,000 0 20,26,000 0.00 (02) Expenditure on modernisation of Criminal

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	lay on Public Works	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head (Figure in rupees) 2 3 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)					
	Investigation Department and Vigilance (including Police Wireless Organisation)									
	General-Voted-	3.11.50.000			3.11.50.000	2.55.47.512	0	56.02.488	2.55.47.512	17.99

	Minor Head 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.)	Expenditure 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)					
	Investigation Department and Vigilance (including Police Wireless Organisation)									
	General-Voted-	3,11,50,000			3,11,50,000	2,55,47,512	0	56,02,488	2,55,47,512	17.99
	0003 (03) Expenditure on modernisation of 1st Meghalaya Police Battalion									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Expenditure on modernisation of District Police.									
	Sixth-Schedule-Voted	3,36,80,000			3,36,80,000	3,36,80,000	0	-629	3,36,80,629	0.00
						<u>'</u>				

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) 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)(05) Expenditure on 0005 modernisation pertaining to Forensic Science Laboratory. General-Voted-18,00,000 18,00,000 12,52,480 0 5,47,520 12,52,480 30.42 (06) Expenditure on Modernisation of 2nd MLP BN. 8,00,000 8,00,000 8,00,000 8,00,000 0.00 General-Voted-0 (07) Expenditure on Modernisation of 3rd MLP BN. (I.R.B)

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	rant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Out	tlay on Public Worl	ks, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	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-	37,05,000			37,05,000	37,05,000	0		37,05,000	0.00
	116 Forensic Science 0001 (01) Forensic Science Laboratory.									
	General-Voted-	3,24,00,000			3,24,00,000	1,98,49,349	25,44,508	1,50,95,159	1,73,04,841	46.59
	0002 (01) District Mobile Forensic Unit									

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	Police, Other Administrative Services etc.,	Housing, Capital O			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 f (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
		(a)	S (b)	(c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0003 (03) DNA Unit									
	General-Voted-	24,000			24,000	24,000	0		24,000	0.00
	117 Interest security 0001 (01) Expenditure on State Police Accountability									
	General-Voted-	17,51,000			17,51,000	17,51,000	0		17,51,000	0.00

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16	Police, Other Administrative Services etc.	, Housing, Capital Outla	y 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					
		(a)	(b)	(c)	(a+b+c)					
	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 80,30,000			21,06,000 80,30,000	4,33,396 80,30,000	0 4,07,000	16,72,604 23,45,160	4,33,396 56,84,840	79.42 29.20
	0002 (02) Acquisition of Land									
	General-Voted-	68,00,000			68,00,000	68,00,000	0		68,00,000	0.00

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

16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head	or Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	16,000			16,000	16,000	0		16,000	0.00
	0003 (03) Payment of Decretal amount.									
	General-Charged-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
2	2070 Other Administrative Services 108 Fire Protection and Control 0001 (01) Direction And Administration(Establishment For Fire Protection Measures In I.G.P"s office)									
	General-Voted-	65,04,000			65,04,000	35,68,254	5,10,613	34,46,359	30,57,641	52.99

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_	rant 1vo. & Description									
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Protection and control(Fire services station)									
	Sixth-Schedule-Voted	49,44,30,000			49,44,30,000	49,44,30,000	3,33,46,460	27,29,13,525	22,15,16,475	55.20
	0003 (03) Training(Training Of Fire Service Personnel within and outside the State).									
	Sixth-Schedule-Voted	31,000			31,000	31,000	0		31,000	0.00
	0005 (05) Modernisation Of Fire Service									

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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 in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	74,00,000			74,00,000	74,00,000	0		74,00,000	0.00
	0006 (06) Procurement of Fire Fighting Equipments									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0008 (07) Disaster Management									
	Sixth-Schedule-Voted	31,49,000			31,49,000	31,49,000	0		31,49,000	0.00
	0009 (08) National Emergency									
i	Response System (NERS)									

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 11,52,000 11,52,000 11,52,000 0 11,52,000 0.00 (10) Computerization of Fire Service Station (FSS) 2,00,000 0.00 Sixth-Schedule-Voted 2,00,000 2,00,000 0 2,00,000 (11) Security and Fire Services at Shillong Airport 4,00,000 4,00,000 4,00,000 4,00,000 Sixth-Schedule-Voted 0.00 Other Expenditure (02) Acquisition of Land

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Grant No. & Description

Major Head Wise total

16	Police, Other Administrative Services etc.,	Housing, Capital Ou	tlay on Public Worl	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head	ead d (Figure in rupees) 2				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	6,000 60,000			6,000 60,000	6,000 60,000	0		6,000 60,000	0.00 0.00
	0008 (08) Payment Of Decretal Amount									
	General-Voted- General-Charged-	14,000			0 14,000	14,000	0 0		14,000	0.00 0.00
	0029 (09) Maintenance Of Departmental Non-Residential buildings\Rent Free Quarter.									
	General-Voted- Sixth-Schedule-Voted	30,84,000 9,20,000			30,84,000 9,20,000	16,28,400 9,20,000	0	14,55,600 4,00,000	16,28,400 5,20,000	47.20 43.48

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G	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	2216 Housing									
	06 Police Housing 053 Maintenance and Reparis 0001 (01) Maintanace of Departmental/ Non-residential/ Rent free quarter									
	General-Voted- Sixth-Schedule-Voted	1,56,79,000 65,55,000			1,56,79,000 65,55,000	85,40,224 65,55,000	0 0	71,38,776 32,77,000	85,40,224 32,78,000	45.53 49.99
	800 Other Expenditure									
	0002 (01) Maintenance									

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16	Police, Other Administrative Services etc	Housing Capital O	utlay on Public Work	rs Canital Outlay on	Housing					
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) b				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
4	4055 Capital Outlay on Police 207 State Police 0001 (01) Construction of administrative building for the State Police/Police station and									
	outpost									
	General-Voted- Sixth-Schedule-Voted	49,25,000 2,87,25,000			49,25,000 2,87,25,000	49,25,000 2,87,25,000	0 0		49,25,000 2,87,25,000	0.00
	0002 (02) Construction of									

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Police, Other Administrative Services etc.,	Housing, Capital Ou	itlay on Public Work	s, Capital Outlay on	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		4	5	6	7	8
	0	S	R	Total					
Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force.	(a)	(D)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	9,66,000 35,35,000			9,66,000 35,35,000	9,66,000 35,35,000	0 0		9,66,000 35,35,000	0.00 0.00
0003 (03) Non Lapsable Central pool of Resources									
N.L.C.P.R General-Voted-	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force. General-Voted-Sixth-Schedule-Voted 0003 (03) Non Lapsable Central pool of Resources N.L.C.P.R General-Voted-	Major Head Minor Head Sub Head 2 O (a) Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force. General-Voted- Sixth-Schedule-Voted 9,66,000 35,35,000 0003 (03) Non Lapsable Central pool of Resources N.L.C.P.R General-Voted- 7,00,00,000	Major Head Minor Head Sub Head CFigure CO (a) Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force. General-Voted- Sixth-Schedule-Voted O003 (03) Non Lapsable Central pool of Resources N.L.C.P.R General-Voted- 7,00,00,000	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force. General-Voted- Sixth-Schedule-Voted 9,66,000 35,35,000 0003 (03) Non Lapsable Central pool of Resources N.L.C.P.R General-Voted- 7,00,00,000	Column Sub Head Care Care	Major Head Minor Head Sub Head (Figure in rupees) Malable(+)/over spent(-) balance amount at the begining of the mouth (Figure in Rs.) (Col.7 of previous month)	Major Head Grant or Appropriation Figure in rupees Sub Head Figure in rupees Sub Head Figure in Respect Sub Head Su	Major Head	Major Head Minor Head Sulf-Bard Progressive Prog

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16	Police, Other Administrative Services etc., I	Housing, Capital Outla	ay on Public Work	s, Capital Outlay or	Housing					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) bal				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
	0004 (04) Construction other than Buildings	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	25,07,000 80,00,000			25,07,000 80,00,000	25,07,000 80,00,000	0 0	15,30,228	25,07,000 64,69,772	0.00 19.13
	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-	4,97,74,000			4,97,74,000	4,97,74,000	0		4,97,74,000	0.00
	208 Special Police 0001 (01) Construction of Administrative Building for Police Battalion									

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10	Police, Other Administrative Services etc.,	Housing, Capital Ou	thay on I done won	cs, Capital Outlay on	Housing					%age of
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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,10,69,000			1,10,69,000	1,10,69,000	0		1,10,69,000	0.00
	0002 (02) Construction of Administrative buildings for Police Batallion Under Modernisation of state police Force.									
	General-Voted-	65,99,000			65,99,000	65,99,000	0		65,99,000	0.00
	211 Police Housing 0001 (01) Construction of Resedential buildings for Police accommodation/ Facilities									
	General-Voted-	5,15,50,000			5,15,50,000	5,15,50,000	0		5,15,50,000	0.00
	Sixth-Schedule-Voted	2,19,50,000			2,19,50,000	2,19,50,000	0		2,19,50,000	0.00

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Grant No. & Description									
16 Police, Other Administrative Services e	tc., Housing, Capital O			n Housing					0/
No Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Construction of Residential Buildings for Police accommodation/ Facilities unde modernisation of State Police Force. Sixth-Schedule-Voted				0		0			0.00
0003 (03) Construction of Residential Buildings for Fire Emergency Services accomodation/Facilitie									
General-Voted- Sixth-Schedule-Voted	1,57,37,000			0 1,57,37,000	1,57,37,000	0	77,00,000	80,37,000	0.00 48.93

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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		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)					
	0005 (05) Construction of Administrative Buildings for Fire & Emergency Services/Facilities General-Voted- Sixth-Schedule-Voted	55,82,000 1,01,81,000			55,82,000 1,01,81,000	55,82,000 1,01,81,000	0 0	1,00,27,000	55,82,000 1,54,000	0.00 98.49
	0007 (07) Construction other than buildings for fire Emergency Services									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	800 Other Expenditure									

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No Major Head Minor Head Sub Head	Minor Head Sub Head (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						5	6	7	8
	(a)	(b)	(c)	(a+b+c)					
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
0006 (03) Construction other than Buuildings									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00

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Major Minor Sub H	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)
	2		3			4	5	6	7	8
<u> </u>		0	S	R	Total	<u>'</u>		1	<u>'</u>	
		(a)	(b)	(c)	(a+b+c)					
2055	5 General-Voted-	6,16,98,33,000	0	0	6,16,98,33,000	3,57,23,38,365	62,12,46,422	4,83,61,45,474	1,33,36,87,526	78.38
	General-Charged-	40,00,000	0	0	40,00,000	40,00,000	, , ,	, , , ,	40,00,000	C
	Sixth-Schedule-Voted	3,65,54,51,000	0	0	3,65,54,51,000	3,65,54,51,000	62,12,46,422	4,83,61,45,474	-1,18,06,94,474	132.3
2070) General-Voted-	2,45,94,000	0	0	2,45,94,000	2,07,73,320	3,38,33,989	27,76,21,734	-25,30,27,734	1128.82
	General-Charged-	14,000	0	0	14,000	14,000			14,000	C
	Sixth-Schedule-Voted	50,77,42,000	0	0	50,77,42,000	50,77,42,000	3,38,33,989	27,76,21,734	23,01,20,266	54.68
2210	General-Voted-	1,56,79,000	0	0	1,56,79,000	85,40,224	0	1,04,15,776	52,63,224	66.43
	Sixth-Schedule-Voted	65,55,000	0	0	65,55,000	65,55,000	0	1,04,15,776	-38,60,776	158.9
4053	General-Voted-	20,99,72,000	0	0	20,99,72,000	20,99,72,000	0	1,92,57,228	19,07,14,772	9.17
	Sixth-Schedule-Voted	8,81,28,000	0	0	8,81,28,000	8,81,28,000	0	1,92,57,228	6,88,70,772	21.85
Grant T	otal									
General-	Voted-	6,42,00,78,000	0	0	6,42,00,78,000	3,81,16,23,909	65,50,80,411	5,14,34,40,212	1,27,66,37,788	80.11
General-	Charged-	40,14,000	0	0	40,14,000	40,14,000	0	0	40,14,000	C
Sixth-Scl	nedule-Voted	4,25,78,76,000	0	0	4,25,78,76,000	4,25,78,76,000	65,50,80,411	5,14,34,40,212	-88,55,64,212	120.8
									Bı	Signature of canch Officer

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16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing										
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of	
	Minor Head		(Figure in	minood)		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	2 3				4	5	6	7	8	
		0	S	R	Total			·			
		(a) (b) (c) $(a+b+c)$									

included in the booked expenditure.

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

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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17										
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	2056 Jails 001 Direction and Administration 0001 (01) Superintendence									
	General-Voted-	2,14,26,000			2,14,26,000	1,37,89,487	14,36,560	90,73,073	1,23,52,927	42.35
	0004 (04) Payment due to Me.S.E.B./Municipal Board									
	General-Voted- Sixth-Schedule-Voted	1,23,55,000			1,23,55,000	84,98,821	6,37,753	44,93,932	78,61,068	36.37 0.00
	101 Jails 0001 (01) District Jail, Shillong.									
	Sixth-Schedule-Voted	5,67,08,000			5,67,08,000	5,67,08,000	1,01,08,209	2,70,50,970	2,96,57,030	47.70

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17	Jails, Capital Outlay on Public Works									
	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)					
	0002 (02) District Jail, Tura Sixth-Schedule-Voted	2,71,09,000			2,71,09,000	2,71,09,000	0	93,68,080	1,77,40,920	34.56
	0004 (04) District Jail, Williamnagar									
	Sixth-Schedule-Voted	2,25,81,000			2,25,81,000	2,25,81,000	20,60,572	1,04,22,225	1,21,58,775	46.15
	0005 (05) District Jail, Jowai									
	Sixth-Schedule-Voted	3,10,06,000			3,10,06,000	3,10,06,000	56,77,491	1,61,42,720	1,48,63,280	52.06

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	Jails, Capital Outlay on Public Works Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	v	,	Ū
	0008 (08) Strengthening of Jail security (Armed branch).									
	General-Voted- Sixth-Schedule-Voted	1,60,00,000			1,60,00,000	1,41,35,840	2,39,291 3,26,925	21,03,451 22,55,403	1,38,96,549 -22,55,403	13.15 0.00
	0009 (09) Strengthening of Jails Services (Admn)									
	General-Voted- Sixth-Schedule-Voted	18,20,000			18,20,000	18,20,000	0 82,614	5,63,978	18,20,000 -5,63,978	0.00 0.00
	0011 (11) District Jail Nongpoh									

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No	Jails, Capital Outlay on Public Works Major 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- Sixth-Schedule-Voted	1,94,51,000			0 1,94,51,000	1,94,51,000	0 19,85,955	1,34,58,871	59,92,129	0.00 69.19
	102 Jail manufactures 0001 (01) Manufacture of furniture etc.									
	General-Voted- Sixth-Schedule-Voted	35,26,000			35,26,000	28,09,192	83,883 1,20,689	8,00,691 8,26,307	27,25,309 -8,26,307	22.71 0.00
	800 Other Expenditure 0002 (02) Improvement and modernisation of security system.									
	Sixth-Schedule-Voted				0		0			0.00

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17	Jails, Capital Outlay on Public Works									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Strengthening and improvement of medical care. General-Voted-Sixth-Schedule-Voted	18,25,000			18,25,000 0	13,43,256	75,352 72,577	5,57,096 4,93,975	12,67,904 -4,93,975	30.53 0.00
	0005 (05) Modernisation of jail services									
	(including training and training equipment).									
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0006 (06) Strengthening of Jail Administration.									

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4-11		O d									
No M	lails, Capital Iajor Head Iinor Head ub Head	Outlay on Public Works		Fotal 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)					
	General-Vote	d-				0		0			0.00
	0010 (10) I	Facilities to Jails inmates, etc.									
5	Sixth-Schedu	le-Voted				0		0			0.00
Majo	or Head Wis	e total	,				,				
	2056	General-Voted- Sixth-Schedule-Voted	8,69,52,000 15,68,55,000	0	0	8,69,52,000 15,68,55,000	7,23,96,596 15,68,55,000	2,29,07,871 2,29,07,871	9,74,93,572 9,74,93,572	-1,05,41,572 5,93,61,428	112.12 62.16
	nt Total		2.40.55.555			0.40.72.004		22222	0.5162.55	107::	
	eral-Voted-		8,69,52,000	0	0	8,69,52,000	7,23,96,596	2,29,07,871	9,74,93,572	-1,05,41,572	112.12
Sixt	h-Schedule-	Voted	15,68,55,000	0	0	15,68,55,000	15,68,55,000	2,29,07,871	9,74,93,572	5,93,61,428	62.16

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17	Jails, Capital Outlay on Public Works	Jails, Capital Outlay on Public Works										
No	Major Head			Available(+)/	Actual	Progressive	Available	%age of				
	Minor Head		(Figure in	minoe)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.		
	Sub Head		(Figure in rupees)				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				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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10	Stationery and Printing, Capital Outlay on	Stationary and Print	ing Capital Outlay of	n Uousing						
	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			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2058 Stationery and Printing 001 Direction and Adminstration 0001 (01) Payments Dues To Me.S.E.B/Municipal Board									
	General-Voted-	40,90,000			40,90,000	20,20,087	3,91,001	24,60,914	16,29,086	60.17
	101 Purchase and Supply of Stationery Stores 0001 (01) Stationery And Store Office									
	General-Voted-	1,33,16,000			1,33,16,000	86,99,865	4,85,892	51,02,027	82,13,973	38.32
	0002 (02) Purchase For State Government Offices									
	General-Voted-	2,03,50,000			2,03,50,000	2,03,50,000	0		2,03,50,000	0.00

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	Stationery and Printing, Capital Outlay on S				Т		. Т			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	102 Printing, Storage and Distribution of Forms 0001 (01) Expenditure For Storage And Distribution Of Forms Sixth-Schedule-Voted	16,10,000			16,10,000	16,10,000	0	5,11,215	10,98,785	31.75
	103 Government Presses									
	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 Printi	ng, Capital Outlay o	n 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.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	8,02,73,000 1,93,00,000			8,02,73,000 1,93,00,000	4,85,66,628 1,93,00,000	27,95,272	3,45,01,644 78,02,332	4,57,71,356 1,14,97,668	42.98 40.43
	0002 (02) Composing And Standing Forms Branch									
	General-Voted- Sixth-Schedule-Voted	6,75,63,000 2,69,80,000			6,75,63,000 2,69,80,000	4,95,58,284 2,69,80,000	30,42,273	2,10,46,989 71,69,427	4,65,16,011 1,98,10,573	31.15 26.57
	0003 (03) Machine Printing Branch									
	General-Voted- Sixth-Schedule-Voted	5,42,82,000 46,60,000			5,42,82,000 46,60,000	3,11,64,668 46,60,000	50,82,370	2,81,99,702 39,34,830	2,60,82,298 7,25,170	51.95 84.44

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	The rest of the property of the rest of th									
18	Stationery and Printing, Capital Outlay on	Stationery and Printin	g, Capital Outlay of	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.)	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)					
	0004 (04) Binding And Warehousing Branch General-Voted-	3,74,99,000			3,74,99,000	1,84,91,298	32,16,662	2,22,24,364	1,52,74,636	59.27
	0005 (05) Mechanical Branch									
	General-Voted-	53,18,000			53,18,000	42,47,368	1,65,201	12,35,833	40,82,167	23.24
	0006 (06) Reading Branch									
	General-Voted-	2,11,07,000			2,11,07,000	1,18,25,176	15,11,208	1,07,93,032	1,03,13,968	51.13

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	Stationery and Printing, Capital Outlay on	Stationery and Printing		n Housing						
No 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		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (08) Branch Press Jowai Sixth-Schedule-Voted	89,68,000			89,68,000	89,68,000	5,93,717	22,97,667	66,70,333	25.62
	104 Cost of printing by Other Sources 0001 (01) Printing at private press									
	General-Voted-	2,43,000			2,43,000	2,43,000	0		2,43,000	0.00
	105 Government Publications (01) Book Depot									

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	Stationery and Printing, Capital Outlay on	Stationery and Printin								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001									
	General-Voted- Sixth-Schedule-Voted	34,45,000 3,50,000			34,45,000 3,50,000	23,74,950 3,50,000	99,496	11,69,546 65,940	22,75,454 2,84,060	33.95 18.84
	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- Sixth-Schedule-Voted	50,000 12,00,000			50,000 12,00,000	50,000 12,00,000	0		50,000 12,00,000	0.00 0.00

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	ant No. & Description									
18	Stationery and Printing, Capital Outlay on	Stationery and Print	ing, Capital Outlay or	n Housing						
	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	4058 Capital Outlay on Stationery and Printing									
	103 Government Presses									
	0002 (02) Machinery and equipment\tools and plant									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00

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	•	l Printing, Capital Outlay on	Stationery and Printing,	• •							
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)
		2		3			4	5	6	7	8
	1		0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	ajor Head Wiso	e total									
	2058	General-Voted-	30,75,66,000	0	0	30,75,66,000	19,74,71,590	1,73,83,092	14,86,65,196	15,89,00,804	48.34
	2030	Sixth-Schedule-Voted	6,30,68,000	0	0	6,30,68,000	6,30,68,000	1,73,83,092	14,86,65,196	-8,55,97,196	235.72
	4058	General-Voted-	4,00,00,000	0	0	4,00,00,000	4,00,00,000	0	0	4,00,00,000	(
C	Grant Total General-Voted- ixth-Schedule-V	Voted	34,75,66,000 6,30,68,000	0	0	34,75,66,000 6,30,68,000	23,74,71,590 6,30,68,000	1,73,83,092 1,73,83,092	14,86,65,196 14,86,65,196	19,89,00,804 -8,55,97,196	42.7′ 235.7′
							, , ,		, , ,		Signature of

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Grant No. & Description	n
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18	Stationery and Printing, Capital Outlay or	Stationery and Printing,	Capital Outlay on	Housing						
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	ruposs)		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)

Note.

(c)

(a)

(b)

^{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 i	· 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)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2052 Secretariat-General Services 090 Secretariat 0013 (01) P.W.D.Secretariat									
	General-Voted-	8,26,54,000			8,26,54,000	4,55,44,926	59,18,228	4,30,27,302	3,96,26,698	52.06
	0014 (02) Contribution to Indian Road Congress-									
	General-Voted-	2,80,000			2,80,000	2,80,000	1,75,000	1,75,000	1,05,000	62.50
	0015 (03) Contribution to Indian Standard Institution									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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19	Secretariat General Services, Public Works	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publi	c Health, C.O. on Ho	using.			
	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					
	0016 (04) Contribution to Central Road Research Institute General-Voted-	2,00,000	(b)	(c)	(a+b+c) 2,00,000	2,00,000	0		2,00,000	0.00
	0017 (05) Contribution to Indian National Group of International Association of Bridge and Structural Engineering									
	General-Voted-	2,50,000			2,50,000	2,50,000	1,18,000	1,18,000	1,32,000	47.20
	0018 (06) Contribution to Indian Building Congress									

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	Secretariat General Services, Public Works, Ho Major Head Minor Head Sub Head	on received and 1 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	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
	0019 (07) E-Governance/ E-Readiness									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
2	2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)									
	General-Voted-				0	-18,93,042	0	18,93,042	-18,93,042	0.00
						5,22,5.2		-771 <u>-</u>	-,,	

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19	Secretariat General Services, Public Works, H	ousing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hous	sing.			
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)					
	0003 (02) Chief Engineer and his establishment (Buildings) General-Voted-	8,69,40,000			8,69,40,000	6,05,07,470	46,06,627	3,10,39,157	5,59,00,843	35.70
	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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	rant No. & Description									
	Secretariat General Services, Public Works Major Head	, Housing, C. O. on		on Education, C.O.	on Medical and Publ	ic Health, C.O. on House Available(+)/		Progressive	Available	% aga of
	Minor Head Sub Head (Figure in rupees)					available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (05) Superintending Engineer and									
	his establishment (Buildings)									
	General-Voted-	1,54,29,000			1,54,29,000	83,88,924	11,29,190	81,69,266	72,59,734	52.95
	0008 (07) Divisional and Subordinate									
	Offices (Roads)									
	Sixth-Schedule-Voted				0		0	25,78,272	-25,78,272	0.00
	0000 (08) Divisional and Subandian									
	0009 (08) Divisional and Subordinate Offices (Buildings)									
	Sixth-Schedule-Voted	23,08,69,000			23,08,69,000	23,08,69,000	75,80,697	7,40,36,897	15,68,32,103	32.07

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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 Hou	ısing.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.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 (a+b+c)					
	0010 (09) Deduct-Transfer of establishment charges on percentage basis to major heads Voted-Sixth-Schedule-Voted-Garo				0		0			0.00
	0011 (10) Electrical Division and Sub- ordinate Offices (Buildings)									
	General-Voted- Sixth-Schedule-Voted	2,76,71,000			0 2,76,71,000	2,76,71,000	0 14,08,395	1,05,28,914	1,71,42,086	0.00 38.05
	0012 (11) Payment due to Me.S.E.B/Municipal									

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Minor Head Sub Head (Figure in rupees) (Figure in rupees)	%age of prog. kp.(col.6) to total garnt or Appropriation (Col.3)
O S R Total (a) (b) (c) (a+b+c)	8
(a) (b) (c) (a+b+c)	
Board/Telephone Bills(BSNL)	
General-Voted- Sixth-Schedule-Voted 44,00,000 Sixth-Schedule-Voted 42,42,000 42,42,000 42,42,000 37,12,617 42,42,000 42,42,000 0 37,12,617 42,42,000 0 37,12,617 42,42,000 0 0 37,0,519	17.62 8.73
0014 (13) Computerisation	
General-Voted- 5,00,000 5,00,000 0 5,00,000 0 5,00,000	0.00
0016 (15) Sectional Assistants Training Centre - Roads	
General-Voted- O O O	0.00
003 Training	

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1)	Secretariat General Services, Public Work	ks, Housing, C. O. On I (ione works, c.o.	on Education, C.O.	on weatear and rabin	e Health, C.O. on Hous	sing.			
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)					
	0001 (01) Training									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	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		0	-32,72,344	32,72,344	0.00

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19	Secretariat General Services, Public Work	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Hou	ısing.			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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		0	-8,18,085	8,18,085	0.00
	053 Maintenance and Repairs 0002 (02) Storm Damage Repair									
	Sixth-Schedule-Voted	9,60,000			9,60,000	9,60,000	0		9,60,000	0.00
	0006 (06) Work Charged Establishment.									

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Secretariat General Services, Public Works Major Head Minor Head Sub Head	, 110using, C. O. Ull	Total Grant or		on Micurcal and I util	ic ricaidi, C.O. On HO	ubiiig.			
	(Figure in rupees) 2 O S R Total (a) (b) (c) (a+b+c)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
General-Voted- Sixth-Schedule-Voted	9,77,96,000			9,77,96,000	9,77,96,000	0 66,37,019	6,05,01,604	3,72,94,396	0.00 61.87
0007 (07) Other maintenance expenditure.									
General-Voted- Sixth-Schedule-Voted	18,20,00,000			0 18,20,00,000	18,20,00,000	0	8,01,03,327	10,18,96,673	0.00 44.01
103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow									
Sixth-Schedule-Voted	5,33,000			5,33,000	5,33,000	0		5,33,000	0.00
	General-Voted- Sixth-Schedule-Voted 0007 (07) Other maintenance expenditure. General-Voted- Sixth-Schedule-Voted 103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow	General-Voted- Sixth-Schedule-Voted 9,77,96,000 0007 (07) Other maintenance expenditure. General-Voted- Sixth-Schedule-Voted 18,20,00,000 103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow	General-Voted- Sixth-Schedule-Voted 9,77,96,000 0007 (07) Other maintenance expenditure. General-Voted- Sixth-Schedule-Voted 18,20,00,000 103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow	General-Voted- Sixth-Schedule-Voted 9,77,96,000 0007 (07) Other maintenance expenditure. General-Voted- Sixth-Schedule-Voted 18,20,00,000 103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow	O S R Total (a+b+c)	O S R Total (a+b+c)	Col.7 of previous month Col.7 of previous m	Col.7 of previous month) Col.7 of previous m	Col.76 Col.76 Previous month Col.69 Col.69 Col.69 Previous month Col.69 C

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Minor Freed Sub Head	G	Frant No. & Description							Date.	02 550	2 2020 02.12 1 141
No Major Heed Minor Flad William Carlo (Figure in rupes) No Major Heed Minor Flad William Carlo (Figure in rupes) No Minor Flad William Carlo (Col.) No Minor Flad Wi	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 Hou	ising.			
O S R Total (a+b+c)		Major Head Minor Head		Total Grant or	Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	exp.(col.6) to total garnt or Approp- riation
105 Public Works	1	2			3		4	5	6	7	8
105 Public Works Workshops			0	S	R	Total					
105 Public Works Workshops			(a)	(b)	(c)	(a+b+c)					
Written Off 0001 (01) House Building Advance 0 0 0 0.0		Workshops 0001 (01) Mechanical workshops General-Voted-				0		0			0.00
0001 (01) House Building Advance											
General-Voted- O O O O O O O O O O O O O											
		0001 (01) House Building Advance									
(02) Miscellaneous Items						0		0			0.00
		(02) Miscellaneous Items									

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10	Secretariat General Services, Public Works	Housing C O on	Public Works CO	on Education CO	on Medical and Pub	lic Health CO on Ho	uicinα			
	Major Head Minor Head Sub Head	inor Head b 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)					
	0002	` `	. ,							
	General-Voted-				0		0			0.00
	799 Suspense 0004 (03) Miscellaneous P W Advance									
	Sixth-Schedule-Voted	94,000			94,000	94,000	0		94,000	0.00
	0005 (04) Stock and other suspense accunt (Mechanical Workshop)									
	General-Voted-				0		0			0.00

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9 Secretariat General Services, Public Works,	Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hou	sing.			
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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					
800 Other Expenditure 0006 (06) Subsidies to MGCC	(a)	(b)	(c)	(a+b+c)					
General-Voted-	40,00,000			40,00,000	7,53,555	0	32,46,445	7,53,555	81.16
0008 (08) Expenditure of Chairman/Co- Chairman/Vice-Chairman of the State Level Boards Councils etc- under MGCC Ltd									
General-Voted-	22,10,000			22,10,000	14,27,100	0	7,82,900	14,27,100	35.43
2216 Housing 07 Other Housing 053 Maintenance and Repairs 0001 (01) Work Charged Establishment									
	Major Head Minor Head Sub Head 2 800 Other Expenditure 0006 (06) Subsidies to MGCC General-Voted- 0008 (08) Expenditure of Chairman/Co-Chairman/Vice-Chairman of the State Level Boards Councils etc-under MGCC Ltd General-Voted- 2216 Housing 07 Other Housing 07 Other Housing 053 Maintenance and Repairs	Major Head Minor Head Sub Head 2 O (a) 800 Other Expenditure 0006 (06) Subsidies to MGCC General-Voted- 40,00,000 0008 (08) Expenditure of Chairman/Co-Chairman/Vice-Chairman of the State Level Boards Councils etcunder MGCC Ltd General-Voted- 22,10,000 2216 Housing 07 Other Housing 053 Maintenance and Repairs	Major Head Minor Head Sub Head Total Grant or (Figure is sub Head) 2 O S (a) (b) 800 Other Expenditure 0006 (06) Subsidies to MGCC General-Voted- 40,00,000 0008 (08) Expenditure of Chairman/Co-Chairman/Vice-Chairman of the State Level Boards Councils etcunder MGCC Ltd General-Voted- 22,10,000 2216 Housing 07 Other Housing 053 Maintenance and Repairs	Major Head Minor Head Sub Head 2 O S (a) (b) (c) 800 Other Expenditure 0006 (06) Subsidies to MGCC General-Voted- 40,00,000 0008 (08) Expenditure of Chairman/Co-Chairman/Vice-Chairman of the State Level Boards Councils etc-under MGCC Ltd General-Voted- 22,10,000 2216 Housing 07 Other Housing 053 Maintenance and Repairs	Major Head Minor Head Sub Head	Major Head Minor Head (Figure in rupees)	Minor Head Sub Hea	Major Head National Head	Major Head

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19	Secretariat General Services, Public Works	s, Housing, C. O. on I	Public Works, C.O.	on Education, C.O.	on Medical and Publi	c Health, C.O. on 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)					
	Sixth-Schedule-Voted	4,85,00,000			4,85,00,000	4,85,00,000	52,32,127	3,65,13,721	1,19,86,279	75.29
	0002 (02) Other Maintenance Expenditure									
	General-Voted- Sixth-Schedule-Voted	4,96,59,000			0 4,96,59,000	4,96,59,000	0 0	1,75,72,719	3,20,86,281	0.00 35.39
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-	70,00,00,000			70,00,00,000	67,23,33,334	0	2,76,66,666	67,23,33,334	3.95

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10	Constant Consul Continue Dublic World	Housing C.O.	Dublic Wester CO	on Education CO	on Madical and D. 1.1	is Health CO H	oin a			
No	Secretariat General Services, Public Works Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		Ü	v		
	General-Voted- Sixth-Schedule-Voted	36,50,00,000 30,43,00,000			36,50,00,000 30,43,00,000	-6,61,88,056 30,43,00,000	0 0	43,11,88,056 11,89,89,088	-6,61,88,056 18,53,10,912	118.13 39.10
	0002 (02) General purposes office and Administrative Buildings for all Services-									
	General-Voted- Sixth-Schedule-Voted	3,36,30,000 36,00,000			3,36,30,000 36,00,000	3,36,30,000 36,00,000	0 0		3,36,30,000 36,00,000	0.00 0.00
5	4202 Capital Outlay on Education, Sports,Art and									

(06) Construction of Secondary

Education Buildings, Govt. Special Schools i.e.

0006

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Grant No. & Description 19 Secretariat General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Public Health, C.O. on Housing. No Major Head **Total Grant or Appropriation** Progressive Actual %age of Available(+)/ Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Culture General Education 201 Elementary Education (01) Construction Of Educational Building General-Voted-3,00,00,000 3,00,00,000 0 3,00,00,000 3,00,00,000 0.00 6,00,00,000 6,00,00,000 6,00,00,000 30,00,000 5,70,00,000 Sixth-Schedule-Voted 0 5.00 Secondary Education (01) Construction of Secondary **Education Building** General-Voted-0 0 0.00 Sixth-Schedule-Voted 0 0.00

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No Major Head Minor Head Sub Head	, Housing, C. O. On F	Total Grant or	· Appropriation in rupees)	on wedical and Fuol	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		3	70.43	4	5	6	7	8
	0	S	R	Total					
Shillong, Tura, Jowai Public and Pine Mount School Shillong	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0 0		20,00,000	0.00 0.00
203 University and Higher Education 0001 (01) Construction of Higher and Technical Education Building									
Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
02 Technical Education 103 Technical Schools 0001 (01) Shillong Polytechnic									
Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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	Secretariat General Services, Public Work	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Ho	using.			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	04 Art and Culture 105 Public Libraries 0001 (01) Construction of Library Building/Office Building General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0004 (04) Research and Training									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	97,50,554	0 0	2,49,446	97,50,554	2.49 0.00

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	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
6	House 01 Gove Resident Build 700 Othe 0012 (01)	ernment dential									
	General-Vot Sixth-Sched		3,08,46,000 4,02,01,000			3,08,46,000 4,02,01,000	3,08,46,000 4,02,01,000	0 0	13,58,089	3,08,46,000 3,88,42,911	0.00 3.38
Ma	njor Head Wi	se total									
	2052	General-Voted-	8,42,34,000	0	0	8,42,34,000	4,71,24,926	62,11,228	4,33,20,302	4,09,13,698	51.43
	2059	General-Voted-	11,41,79,000	0	0	11,41,79,000	7,40,96,624	2,14,49,777	26,99,35,146	-15,57,56,146	236.41
		Sixth-Schedule-Voted	54,41,65,000	0	0	54,41,65,000	54,41,65,000	2,14,49,777	26,99,35,146	27,42,29,854	49.61
		Voted-Sixth-Schedule- Voted-Garo	0	0	0	0	-4,09,04,181	2,14,49,777	26,99,35,146	-26,99,35,146	0
	2216	General-Voted-	0	0	0	0	0	52,32,127	5,40,86,440	-5,40,86,440	0
		Sixth-Schedule-Voted	9,81,59,000	0	0	9,81,59,000	9,81,59,000	52,32,127	5,40,86,440	4,40,72,560	55.1
	4059	General-Voted- Sixth-Schedule-Voted	1,09,86,30,000	0	0	1,09,86,30,000	63,97,75,278	0	58,10,84,583	51,75,45,417	52.89

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19	Secretariat Ge	eneral Services, Public Work	s, Housing, C. O. on Publ	lic Works, C.O. on	Education, C.O.	on Medical and Publ	lic Health, C.O. on Hou	sing.			
	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) 30,79,00,000	(b) 0	(c) 0	30,79,00,000	30,79,00,000	0	58,10,84,583	-27,31,84,583	188.73
	4202	General-Voted-	4,80,00,000	0	0	4,80,00,000	4,77,50,554	0	32,49,446	4,47,50,554	6.77
		Sixth-Schedule-Voted	6,50,00,000	0	0	6,50,00,000	6,50,00,000	0	32,49,446	6,17,50,554	5
	4216	General-Voted-	3,08,46,000	0	0	3,08,46,000	3,08,46,000	0	13,58,089	2,94,87,911	4.4
G	rant Total	Sixth-Schedule-Voted	4,02,01,000	0	0	4,02,01,000	4,02,01,000	0	13,58,089	3,88,42,911	3.38
	eneral-Voted-		1,37,58,89,000	0	0	1,37,58,89,000	83,95,93,382	3,28,93,132	95,30,34,006	42,28,54,994	69.27
	xth-Schedule-V	Voted	1,05,54,25,000	0	0	1,05,54,25,000	1,05,54,25,000	3,28,93,132	95,30,34,006	10,23,90,994	90.3
	oted-Sixth-Schoted-Garo	edule-	0	0	0	0	-9,33,93,336	3,28,93,132	95,30,34,006	-95,30,34,006	0

Signature of Branch Officer

Note:

^{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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No	Other Administrative Services etc Capital Major Head Minor Head Sub Head	Outlay on Public Wo	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)					
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	18,10,000 20,000			18,10,000 20,000	9,99,018 20,000	1,21,253 0	9,32,235	8,77,765 20,000	51.50 0.00
	106 Civil Defence									
	0001 (01) Headquarter Organisation for Civil Defence									
	General-Voted-	2,51,67,000			2,51,67,000	1,61,50,567	19,91,186	1,10,07,619	1,41,59,381	43.74
	0002 (02) Air Raid Precaution									
	Sixth-Schedule-Voted	2,88,20,000			2,88,20,000	2,88,20,000	13,52,553	1,09,94,984	1,78,25,016	38.15

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	<u> </u>									
20	Other Administrative Services etc Capital	Outlay on Public Wo	orks							
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)					
	0008 (08) Central Training Institute,Shillong-									
	General-Voted-	4,32,75,000			4,32,75,000	2,52,35,615	28,93,054	2,09,32,439	2,23,42,561	48.37
	0009 (09) Adviser Civil Defence And Home Guards									
	General-Voted-	7,45,000			7,45,000	6,47,644	12,880	1,10,236	6,34,764	14.80
	107 Home Guards									
	0001 (01) Expenditure On Home Guards									

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20	Other Administrative Services etc Capital	Outlay on Public Wo	orks							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	5,13,56,000 9,00,44,000			5,13,56,000 9,00,44,000	3,33,73,493 9,00,44,000	29,24,200 42,60,860	2,09,06,707 3,84,34,338	3,04,49,293 5,16,09,662	40.71 42.68
	0002 (02) Creation\Raising Of Border Wing Home Guards-									
	General-Voted-	24,90,54,000			24,90,54,000	16,20,95,529	1,45,46,247	10,15,04,718	14,75,49,282	40.76
	0003 (03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards									
	General-Voted-	10,10,000			10,10,000	10,10,000	0		10,10,000	0.00

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20		utlay on Public Worl		r Appropriation	Т	, ,,,,,,,				0/ -
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)					
	0004 (01) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards	5-7	(**)	(-)	(2.1.4.1.5)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0005 (04) Duty/Washing Allowance									
	Sixth-Schedule-Voted	1,60,50,000			1,60,50,000	1,60,50,000	0	1,29,63,300	30,86,700	80.77
	0006 (06) Contribution to Meghalaya State Home Guards Welfare and									
	Benevolent fund									
	General-Voted-	20,000			20,000	20,000	0		20,000	0.00

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Branch Officer

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No Major Head Minor Head Sub Head			Available(+)/ over spent(-) balance 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					8			
-		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wi	se total									
2070	General-Voted- Sixth-Schedule-Voted	37,24,37,000 13,49,34,000	0	0 0	37,24,37,000 13,49,34,000	23,88,16,733 13,49,34,000	2,81,02,233 2,81,02,233	21,85,01,709 21,85,01,709	15,39,35,291 -8,35,67,709	58.6′ 161.93
Grant Total										
General-Voted-		37,24,37,000	0	0	37,24,37,000	23,88,16,733	2,81,02,233	21,85,01,709	15,39,35,291	58.6
Sixth-Schedule-	Voted	13,49,34,000	0	0	13,49,34,000	13,49,34,000	2,81,02,233	21,85,01,709	-8,35,67,709	161.93

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Grant No.	&	Description
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20	Other Administrative Services etc Capital C	Outlay on Public W	orks							
No	Major Head		Total Gran	t or Appropriat	ion	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figu	re in rupees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figu	re in rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2			3		4	5	6	7	8
		0	S	R	Total					

(a+b+c)

Note:

(c)

(b)

(a)

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

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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 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)					
1	2202 General Education 01 Elementary Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	4,52,40,000			4,52,40,000	2,88,21,955	28,23,456	1,92,41,501	2,59,98,499	42.53
	0002 (02) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills(BSNL)etc.									
	General-Voted-	2,60,000			2,60,000	2,60,000	0		2,60,000	0.00
	101 Government Primary School 0001 (01) Expenditure on Primary 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

No		Culture, Capital Outlay on Education	,	, <u>r</u>	,	· · · · · · · · · · · · · · · · · · ·	,	,			,
Commonweight Comm	No	Minor Head		(Figure in rupees)				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
Control Cont	1	2			3		4	5	6	7	8
General-Voted			0	S	R	Total					
Sixth-Schedule-Voted 2,61,15,00,000 2,61,15,00,000 23,54,97,612 1,90,61,03,171 70,53,96,829 72,99			(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted 34,00,55,000 34,00,55,000 2,60,35,347 18,82,65,451 15,17,89,549 55.36 0008 (08) Provision of Furniture and Equipment 1,62,60,000 1,62,60,000 0 1,62,60,000 0.00											
0008 (08) Provision of Furniture and Equipment		0003 (03) Government M.E. School									
Equipment 1,62,60,000 1,62,60,000 1,62,60,000 0 1,62,60,000 0.00		Sixth-Schedule-Voted	34,00,55,000			34,00,55,000	34,00,55,000	2,60,35,347	18,82,65,451	15,17,89,549	55.36
102 Assistance to Non		General-Voted-	1,62,60,000			1,62,60,000	1,62,60,000	0		1,62,60,000	0.00
		102 Assistance to Non									

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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 of 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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	he balance(+) over spent amount(-) th (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Government Primary Schools 0001 (01) Expenditure on maintenance of primary schools under deficit system									
	General-Voted- Sixth-Schedule-Voted	52,00,00,000 1,95,00,00,000			52,00,00,000 1,95,00,00,000	17,02,80,265 1,95,00,00,000	0 6,38,07,738	34,97,19,735 92,36,68,768	17,02,80,265 1,02,63,31,232	67.25 47.37
	0002 (02) Expenditure on schools under non deficit system.									
	General-Voted- Sixth-Schedule-Voted	19,20,96,000 16,07,04,000			19,20,96,000 16,07,04,000	14,34,97,100 16,07,04,000	4,83,11,420 77,89,230	9,69,10,320 8,84,19,524	9,51,85,680 7,22,84,476	50.45 55.02
	0003 (03) Expenditure on pre- primary (Nursery) Schools-									
	General-Voted-				0		0			0.00

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No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head	Total Grant 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)					
	Sixth-Schedule-Voted	5,90,40,000		V-2	5,90,40,000	5,90,40,000	0	2,74,20,000	3,16,20,000	46.44
	0011 (11) Expenditure on M.E. Schools under deficit system									
	General-Voted- Sixth-Schedule-Voted	57,00,00,000			57,00,00,000	-33,18,390 57,00,00,000	0 74,30,188	33,18,390 30,73,84,208	-33,18,390 26,26,15,792	0.00 53.93
	0013 (13) Expenditure On U.P.Schools Under Non Deficit System									
	General-Voted- Sixth-Schedule-Voted	29,84,66,000 97,44,20,000			29,84,66,000 97,44,20,000	18,19,94,387 97,44,20,000	0 0	11,64,71,613 32,44,64,319	18,19,94,387 64,99,55,681	39.02 33.30

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Miscellaneous General Services, General F Culture, Capital Outlay on Education	eous 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 Capital Outlay on Education										
Major Head Minor Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure 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)		
2	3				4	5	6	7	8		
0025 (25) Sarva Shiksha Abhiyan	(a)	(b)	(c)	(a+b+c)							
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	2,18,50,00,000			2,18,50,00,000	1,60,50,66,700	0	57,99,33,300	1,60,50,66,700	26.54 0.00		
General-Voted- Sixth-Schedule-Voted	28,50,00,000 4,00,00,000			28,50,00,000 4,00,00,000	25,76,00,000 4,00,00,000	0 0	2,74,00,000 1,11,90,352	25,76,00,000 2,88,09,648	9.61 27.98		
0029 (29) Mid-Day Meal Incentive to Student											
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	80,00,00,000			80,00,00,000	37,85,10,000	0	42,14,90,000	37,85,10,000	52.69 0.00		
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted O029 (29) Mid-Day Meal Incentive to Student Centrally Sponsored Schemes General-Voted- Student	Culture, Capital Outlay on Education Major Head Minor Head Sub Head Contrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted Centrally Sponsored Schemes Sixth-Schedule-Voted Centrally Sponsored Schemes Student Centrally Sponsored Schemes General-Voted- Student Centrally Sponsored Schemes General-Voted- Sound-Day Meal Incentive to Student Centrally Sponsored Schemes General-Voted- Sound-Day Meal Incentive to Student Student Centrally Sponsored Schemes General-Voted- Sound-Day Meal Incentive to Student Centrally Sponsored Schemes General-Voted- Sound-Day Meal Incentive to Student	Culture, Capital Outlay on Education Major Head Minor Head Sub Head	Culture, Capital Outlay on Education Major Head Minor Head Sub Head (Figure in rupees)	Culture, Capital Outlay on Education	Culture, Capital Outlay on Education Major Head Sub Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head	Culture, Capital Outlay on Education	Najor Head Naj	Najor Head Naj		

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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

	- Current, Cupital Guilay 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.)			%age of prog. exp.(col.6) to 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	8,00,00,000			8,00,00,000	6,12,59,000	0 0	1,87,41,000	6,12,59,000	23.43 0.00
	0034 (32) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-	65,00,000			65,00,000	34,25,440	20,42,825	51,17,385	13,82,615	78.73
	103 Assistance to Local Bodies for Primary Education									

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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 Outlave, Culture, Capital Outlay on Education							pital Outlay on E	ducation, Art and		
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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
	104 Inspection 0001 (01) Deputy Inspectors of schools and staff									
	Sixth-Schedule-Voted	15,63,30,000			15,63,30,000	15,63,30,000	95,08,785	6,86,50,324	8,76,79,676	43.91
	0002 (02) Administrator Primary									
	Education Khasi Hills and his staff									
	Sixth-Schedule-Voted	51,10,000			51,10,000	51,10,000	3,51,363	25,91,965	25,18,035	50.72

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Administrator Primary Education Jaintia Hills and his staff- Sixth-Schedule-Voted	48,00,000			48,00,000	48,00,000	5,19,109	19,32,534	28,67,466	40.26
	0004 (04) Administrator primary									
	education Garo hills Sixth-Schedule-Voted	1,85,00,000			1,85,00,000	1,85,00,000	2,54,55,263	18,85,20,902	-17,00,20,902	1019.03
	106 Teachers and Other Services (01) State Awards for Primary									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 School Teachers									
	General-Voted-	18,00,000			18,00,000	15,48,240	3,49,774	6,01,534	11,98,466	33.42
	109 Scholarships and Incentives 0001 (01) Middle English Schools Scholarship									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0011 (11) Scholarship from Primary School Teachers									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00

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	ure, Capital Outlay on Education					Available(+)/				
No Majo Mino Sub I	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Other Expenditure 2 (02) State award to primary Schools Teachers- eral-Voted-				0		0			0.00
000	5 (05) Grant for miscellaneous purposes									
Gen	eral-Voted-	40,000			40,000	40,000	0		40,000	0.00
000	7 (07) Meghalaya Aided Schools Employees Death Cum Retirement									

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	Gratuities	()	(~)	(-)	(
	General-Voted-				0		0			0.00
	02 Secondary Education 001 Direction and Administration 0001 (01) Head quarter									
	General-Voted-	5,26,94,000			5,26,94,000	4,23,66,718	17,05,780	1,20,33,062	4,06,60,938	22.84
	0002 (02) Establishment of Joint Director (DHTE)									
	General-Voted-	82,89,000			82,89,000	58,56,701	0	24,32,299	58,56,701	29.34

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

	Culture, Capital Outlay on Education	ure, 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.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Payment Due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL). General-Voted- Sixth-Schedule-Voted	2,40,000 60,000			2,40,000 60,000	1,51,639 60,000	9,992	98,353 20,802	1,41,647 39,198	40.98 34.67
	053 Maintenance of Buildings 0001 (01) Works									
	General-Voted-	1,20,000			1,20,000	1,20,000	0		1,20,000	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 (a)	S (b)	R (c)	Total (a+b+c)					
	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-				0		0			0.00
	101 Inspection 0001 (01) Inspectors of schools and staff									

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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 Approp- riation (Col.3)
1	2			_		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	19,72,15,000			19,72,15,000	19,72,15,000	57,76,566	4,29,00,277	15,43,14,723	21.75
	104 Teachers and Other Services 0001 (01) State Award to Scholls Teachers									
	General-Voted-	7,00,000			7,00,000	7,00,000	4,23,000	4,23,000	2,77,000	60.43
	0002 (02) Contribution for Celebration of Teachers Day									
	General-Voted-	8,00,000			8,00,000	8,00,000	2,35,000	2,35,000	5,65,000	29.38

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical E	ducation, Sports as	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Computerised Project management information system (PMIS) of Teachers									
	General-Voted-	1,50,00,000			1,50,00,000	50,00,000	0	1,00,00,000	50,00,000	66.67
	105 Teachers Training 0005 (05) Training of teachers seminar works									
	General-Voted-	1,50,000			1,50,000	-17,500	0	1,67,500	-17,500	111.67
	0009 (09) Deputation/ Stipend for B.ed course									
	General-Voted-	2,08,11,000			2,08,11,000	96,01,035	0	1,12,09,965	96,01,035	53.87

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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)					
	106 Text Books 0001 (01) Establishment for Textbooks Cum reference book section. General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0001 (01) Secondary School Scholarships-									
	Sixth-Schedule-Voted	6,40,000			6,40,000	6,40,000	0		6,40,000	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 **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 (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(02) Merit Scholarships General-Voted-0 0.00 (03) High School Scholarships General-Voted-0 0.00 Sixth-Schedule-Voted 11,20,000 11,20,000 11,20,000 11,20,000 0.00 (05) Scholarship for Sainik Schools General-Voted-0 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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	Culture, Capital Outlay on Education							Т	Т	
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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
	0006 (06) Special scholarship for girl education General-Voted-				0		0			0.00
	0007 (07) Sanskrit Scholarship									
	General-Voted-				0		0			0.00
	0008 (08) Poor scholarship									

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Expenditure for the month of OCTOBER/2020-2021
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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0009 (09) Special scholarship for M.E. Schools									
	General-Voted-				0		0			0.00
	0012 (11) Pre-Matric Scholarship For									
	Schedule Tribe.									
	Centrally Sponsored Schemes General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0014 (14) Miscellaneous									

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Grant No. & Description

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Government Secondary Schools

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 (b)** (a) (c) (a+b+c)General-Voted-0 0.00 (15) National scholarship at 0015 secondary stage 0.00 General-Voted-0029 (12) Pre-Matric scholarship for Schedule Caste **Centrally Sponsored Schemes** 50,00,000 50,00,000 50,00,000 50,00,000 General-Voted-0 0.00

Monthly Appropriation Accounts

Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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.	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Secondary Schools for Boys-									
	Sixth-Schedule-Voted	88,18,05,000			88,18,05,000	88,18,05,000	3,90,84,126	30,00,55,953	58,17,49,047	34.03
	0002 (02) Secondary Schools for Girls-									
	General-Voted- Sixth-Schedule-Voted	22,31,69,000			0 22,31,69,000	22,31,69,000	0 1,01,26,222	7,81,87,783	14,49,81,217	0.00 35.04
	0003 (03) Special Schools									
	General-Voted- Sixth-Schedule-Voted	27,31,10,000			0 27,31,10,000	27,31,10,000	0 1,29,17,951	10,05,53,796	17,25,56,204	0.00 36.82

Culture, Capital Outlay on Education

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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
		0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Games and common room facilities Sixth-Schedule-Voted	65,000			65,000	65,000	0		65,000	0.00
	0005 (05) Improvement of Schools Libraries									
	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									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports a	nd Youth Services, A	art and Culture, Nutrit	ion, Other Scientific Re	esearch, 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	60,000			60,000	60,000	0		60,000	0.00
	0020 (20) Implementation of Programe of Vocationalisation of Secondary Education									
	Centrally Sponsored Schemes General-Voted-	60,00,000			60,00,000	58,31,483	0	1,68,517	58,31,483	2.81
	General-Voted-	50,00,000			50,00,000	30,07,511	3,63,205	23,55,694	26,44,306	47.11
	0021 (21) Non Lapsable Central Pool of Resources									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

Major Head Wise total

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical I	Education, Sports a	nd Youth Services, A	Art and Culture, Nutriti	ion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Edu	cation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	N.L.C.P.R Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	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	45,50,00,000 87,17,64,000			45,50,00,000 87,17,64,000	31,79,74,910 87,17,64,000	0 41,76,000	13,70,25,090 52,84,30,427	31,79,74,910 34,33,33,573	30.12 60.62

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No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S (b)	R	Total (a+b+c)					
	0002 (02) Expenditure on secondary schools under deficit system for Girls-	C9 C7 40 000			69 67 49 999	29.46.16.252	2 10 00 002	22 22 22 720	25 25 16 270	40.5
	Sixth-Schedule-Voted	68,67,40,000 30,15,00,000			68,67,40,000 30,15,00,000	38,46,16,252 30,15,00,000	3,10,99,982 21,51,492	33,32,23,730 8,86,78,044	35,35,16,270 21,28,21,956	48.5 29.4
	0003 (03) Expenditure on non-deficit Secondary schools for boys									
	General-Voted- Sixth-Schedule-Voted	8,00,00,000 8,40,00,000			8,00,00,000 8,40,00,000	5,05,14,683 8,40,00,000	6,79,056	3,01,64,373 45,00,384	4,98,35,627 7,94,99,616	37.7 5.3

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Grant No. & Description

	Culture, Capital Gullay on Education									
No	Total Grant or Appropriation (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0004 (04) Expenditure on non-deficit secondary schools for Girls-	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	13,41,60,000 51,12,00,000			13,41,60,000 51,12,00,000	6,45,20,000 51,12,00,000	28,20,000 1,25,70,000	7,24,60,000 18,25,22,867	6,17,00,000 32,86,77,133	54.01 35.70
	0006 (06) Assistance for buildings, Hostels and staff quarters-									
	Sixth-Schedule-Voted	65,00,000			65,00,000	65,00,000	0		65,00,000	0.00
	0007 (07) Assistance for purchase of furniture, equipments etc-									
	Sixth-Schedule-Voted	73,00,000			73,00,000	73,00,000	0		73,00,000	0.00

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G	Frant No. & Description	Government of Meghalaya							02-DE	C-2020 02:12 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	esearch, 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	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	0008 (08) Promotion of Hindi in Non Government Schools for boys and girls. General-Voted- Sixth-Schedule-Voted	31,68,000 2,47,36,000			31,68,000 2,47,36,000	6,96,000 2,47,36,000	0 7,44,000	24,72,000 1,11,17,016	6,96,000 1,36,18,984	78.03 44.94
	0009 (09) Improvement facilities for teaching of science in High Schools									
	General-Voted- Sixth-Schedule-Voted	4,97,52,000 12,95,60,000			4,97,52,000 12,95,60,000	2,38,94,169 12,95,60,000	9,68,000 23,67,080	2,68,25,831 5,34,99,880	2,29,26,169 7,60,60,120	53.92 41.29

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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Culture, Capital Outlay on Education									
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)	(b)	(c)	(a+b+c)					
0010 (10) Grant under Special Scheme for Girls Education-									
Sixth-Schedule-Voted	35,000			35,000	35,000	0		35,000	0.00
0011 (11) Improvement of Libraries in Middle and High Schools-									
Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
0013 (13) Extra curricular activities in High and Middle Schools-									
	Major Head Minor Head Sub Head 2 0010 (10) Grant under Special Scheme for Girls Education- Sixth-Schedule-Voted 0011 (11) Improvement of Libraries in Middle and High Schools- Sixth-Schedule-Voted	Major Head Minor Head Sub Head 2 O (a) 0010 (10) Grant under Special Scheme for Girls Education- Sixth-Schedule-Voted 35,000 0011 (11) Improvement of Libraries in Middle and High Schools- Sixth-Schedule-Voted 30,000	Major Head Minor Head Sub Head 2 O S (a) (b) 0010 (10) Grant under Special Scheme for Girls Education- Sixth-Schedule-Voted 35,000 0011 (11) Improvement of Libraries in Middle and High Schools- Sixth-Schedule-Voted 30,000	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0010 (10) Grant under Special Scheme for Girls Education- Sixth-Schedule-Voted 35,000 0011 (11) Improvement of Libraries in Middle and High Schools- Sixth-Schedule-Voted 30,000 0013 (13) Extra curricular activities in	Total Grant or Appropriation (Figure in rupees)	Major Head Minor Head (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 Minor Head Sub Head Figure in rupes Sub Head Sub Head Figure in rupes Sub Head Figure in Rupes Sub Head Figure in Rupes F	Major Head Minor Head Sub Head Figure in rupess Williams Progressive balance amount balance amount beginning of the beginning of t

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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 F	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	50,000			50,000	50,000	0		50,000	0.00
	0014 (14) Audio Visuals Education in High Schools-									
	Sixth-Schedule-Voted	40,000			40,000	40,000	0		40,000	0.00
	0015 (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools									
	Sixth-Schedule-Voted	1,20,000			1,20,000	1,20,000	0		1,20,000	0.00
	0016 (16) Assistance for Raising									
				I .	1					

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Grant No. & Description

	L = = .				Т	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		previous month) 4	5	6	7	8
		0	S	R	Total		-	-		-
		(a)	(b)	(c)	(a+b+c)					
	Schools to Minimum Level									
	Sixth-Schedule-Voted	10,000			10,000	10,000	0		10,000	0.00
	0018 (18) Assistance for Girls Common room									
	Sixth-Schedule-Voted	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00
	0019 (19) Assistance for Development of Play Fields- High schools and Middle Schools									
	Sixth-Schedule-Voted	10,000			10,000	10,000	0		10,000	0.00

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Date: **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 No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Expenditure %age of Actual Available Minor Head over spent(-) Expenditure balance(+)

Minor Head Sub Head (Figure in rupees) 1 2 3					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0021 (21) Establishment of book bank in Secondary schools High School/M.E. Schools. Middle and High Schools-									
Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
0023 (23) Inter village Residential Schools									
Sixth-Schedule-Voted				0		0			0.00
0026 (28) Opening of junior college of upgradation of School to higher									

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(Grant No. & Description			Government o	f Meghalaya			Date:	02-DE	C-2020 02:12 PM
21	Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	ication, Technical E	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	ition, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	secondary level at plus stage for general education	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0	6,27,960	-6,27,960	0.00
	0028 (03) Expenditure on Boys Hostel for SC/ST-									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0041 (35) Construction Of Girls Hostel									
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports	and Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			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 S R Total								
	0042 (36) Non Lapsable Central Pool of Resources	(a)	(b)	(c)	(a+b+c)					
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted	5,00,000 3,70,00,000			5,00,000 3,70,00,000	5,00,000 3,70,00,000	0		5,00,000 3,70,00,000	0.00 0.00
	General-Voted- Sixth-Schedule-Voted	1,00,000			0 1,00,000	1,00,000	0 0		1,00,000	0.00 0.00
	0043 (37) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-	3,80,00,000			3,80,00,000	3,44,78,070	28,00,000	63,21,930	3,16,78,070	16.64

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys 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)					
	800 Other Expenditure 0001 (01) Excursion of school students Sixth-Schedule-Voted	13,00,000			13,00,000	13,00,000	0		13,00,000	0.00
	0002 (02) State award to schools teachers									
	Sixth-Schedule-Voted				0		0			0.00
	0005 (05) Promotion of science-									

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			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
	O (a)	S (b)	R (c)	Total (a+b+c)					
1-	20,00,000	V-7	(-7	20,00,000	20,00,000	0		20,00,000	0.00
on-Lapsable Central Pool source									
N.L.C.P.R e-Voted				0		0			0.00
nprovement of Educational ard in 7 backward district									
i -	11,67,18,000			11,67,18,000	11,67,18,000	0		11,67,18,000	0.00
ard i	ovement of Educational n 7 backward district	n 7 backward district 11,67,18,000	n 7 backward district 11,67,18,000	n 7 backward district 11,67,18,000	11,67,18,000 11,67,18,000	11,67,18,000 11,67,18,000 11,67,18,000	11,67,18,000 11,67,18,000 0	11,67,18,000 11,67,18,000 0 11,67,18,000 10	11,67,18,000 11,67,18,000 0 11,67,18,000 11,67,18,000 1

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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)N.L.C.P.R Sixth-Schedule-Voted 0 0.00 (23) Assistance under Article 0024 275(1) **Central Sector Schemes** 50,00,00,000 50,00,00,000 50,00,00,000 0.00 General-Voted-50,00,00,000 0 General-Voted-0 0.00 (24) Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya

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	Miscellaneous General Services, General E	ducation Technical F	Education Sports a	nd Vouth Services A	Art and Culture Nutrit	tion Other Scientific R	esearch Census Surve	eys and Statistics Ca	nital Outlay on Ed	ucation Art and
	Culture, Capital Outlay on Education	addeation, Teemmear I			art and Culture, Ivuin					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Actual Progressin Expenditure current month (Figure in Rs.) (Figure in Rs.)				Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-	15,00,00,000			15,00,00,000	15,00,00,000	0		15,00,00,000	0.00
	0029 (29) Computerised PMIS of teachers									
	General-Voted-				0		0			0.00
	0030 (26) Intervention for Education Facilty Improvement									
	General-Voted-	18,00,00,000			18,00,00,000	18,00,00,000	0		18,00,00,000	0.00
	0031 (30) Special Central Assistance to Tribal Sub Schemes.									

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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.)	Expenditure upto the current month	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-	15,00,00,000			15,00,00,000	15,00,00,000	0		15,00,00,000	0.00
	General-Voted- 03 University and				0		0			0.00
	03 University and Higher Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	7,39,65,000			7,39,65,000	6,19,12,790	20,74,317	1,41,26,527	5,98,38,473	19.10

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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 Ro	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
		0	S	R	Total					
	0003 (03) Payment due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL).	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	24,00,000 4,28,000			24,00,000 4,28,000	24,00,000 4,28,000	0 0	87,722	24,00,000 3,40,278	0.00 20.50
	0004 (04) Regulatory Fund for Meghalaya Private Universities.									
	General-Voted-	16,72,000			16,72,000	16,72,000	0		16,72,000	0.00
	102 Assistance to Universities 0002 (02) Payment for the cost of land acquired for NEHU-									
	General-Voted-	37,000			37,000	37,000	0		37,000	0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	rt 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)					
	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
	(05) Government Hostel at									
	(03) Government noster at									

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G	rant No. & Description			Government o	f Meghalaya			Date:	02-DE	C-2020 02:12 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 F	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	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	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	0005 Shillong									
	Sixth-Schedule-Voted	69,23,000			69,23,000	69,23,000	1,37,588	9,52,368	59,70,632	13.76
	0010 (10) Establishment of Book Bank in Colleges									
	Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	0012 (12) B.Ed Government College, Tura									
	Sixth-Schedule-Voted	3,71,70,000			3,71,70,000	3,71,70,000	0	73,39,231	2,98,30,769	19.75

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3 4		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0013 (13) Government College	(u)	(0)	(c)	(arbre)					
	General-Voted- Sixth-Schedule-Voted	75,36,80,000			0 75,36,80,000	75,36,80,000	0 2,14,06,617	19,89,18,995	55,47,61,005	0.00 26.39
	0017 (16) Strengthening Of College.									
	General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0018 (17) Exposure Visits for the students of Government Colleges									
	General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0020 (19) B.Ed Government College Jowai Sixth-Schedule-Voted	1,87,00,000			1,87,00,000	1,87,00,000	33,865	3,92,913	1,83,07,087	2.10
	0021 (21) State Awards to College Students									
	General-Voted- Sixth-Schedule-Voted	36,000			0 36,000	36,000	0		36,000	0.00
	0022 (22) Extra Curricular Activities including Sports etc									

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21	Miscellaneous General Services, General	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head		Total Grant o		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	(a)	(1)	(6)	0 0		0 0			0.00 0.00
	0023 (23) Excursion for College Students									
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,00,000			30,00,000 1,00,000	30,00,000 1,00,000	0 0		30,00,000 1,00,000	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	1,35,00,00,000 19,40,00,000			1,35,00,00,000 19,40,00,000	82,38,62,655 19,40,00,000	3,53,09,746 29,35,089	56,14,47,091 29,35,089	78,85,52,909 19,10,64,911	41.59 1.51

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	Culture, Capital Outlay on Education									
	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)					
	0002 (02) Expenditure on College under non deficit system General-Voted- Sixth-Schedule-Voted	14,00,00,000 40,01,00,000			14,00,00,000 40,01,00,000	14,00,00,000 40,01,00,000	0 1,36,01,400	2,89,28,282	14,00,00,000 37,11,71,718	0.00 7.23
	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									
	of horaries and Laboratories									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical I	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Ed	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-	2,70,000			2,70,000	2,70,000	0		2,70,000	0.00
	0010 (10) Assistance for improvement of Playgrounds									
	General-Voted- Sixth-Schedule-Voted	1,60,000 12,20,000			1,60,000 12,20,000	1,60,000 12,20,000	0		1,60,000 12,20,000	0.00 0.00
	0015 (15) Establishment of book-bank in Colleges									
	Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0019 (19) Innovative Programme by									

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	Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	N.E.H.U. collegiate									
	Sixth-Schedule-Voted	1,95,000			1,95,000	1,95,000	0		1,95,000	0.00
	0022 (22) Meghalaya Aided college Employee Death-Cum Retirement Gratuities									
	General-Voted-	3,60,00,000			3,60,00,000	2,28,04,615	3,34,800	1,35,30,185	2,24,69,815	37.58
	0030 (04) Construction Of Girls/Boys Hostel For Scheduled Tribe.									
	N.L.C.P.R Sixth-Schedule-Voted	1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0032 (25) Strengthening Of Colleges General-Voted-				0		0			0.00
	0034 (27) Non Lapsable Central Pool of Resources									
	N.L.C.P.R Sixth-Schedule-Voted	48,25,00,000			48,25,00,000	48,25,00,000	0		48,25,00,000	0.00
	Sixth-Schedule-Voted	4,80,00,000			4,80,00,000	4,80,00,000	0	2,28,61,000	2,51,39,000	47.63

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, 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 Ec	lucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	107 Scholarships 0001 (01) Post matric scholarship Scheduled tribes Centrally Sponsored Schemes General-Voted-	30,85,00,000			30,85,00,000	30,85,00,000	0		30,85,00,000	0.00
	0005 (05) Pre Matric Scholarship for Minorities									
	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									

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	Culture, Capital Outlay on Education					Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,30,000			2,30,000	2,06,000	0	24,000	2,06,000	10.43
	0009 (09) Senior Scholarship									
	General-Voted-	2,30,000			2,30,000	2,15,000	0	15,000	2,15,000	6.52
	0010 (10) Post Graduate Scholarship									
	General-Voted-	1,70,000			1,70,000	1,65,200	0	4,800	1,65,200	2.82
	0011 (11) Post Graduate Research Scholarship									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical E	Education, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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- 0012 (08) Post Matric Scholarship Scheduled Caste.	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	Centrally Sponsored Schemes General-Voted-	55,00,000			55,00,000	55,00,000	0		55,00,000	0.00
	0014 (14) Merit Cum Mean Scholarship									
	General-Voted-	70,000			70,000	70,000	0		70,000	0.00
	0017 (17) Central post matric Scholarships									

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	tion, Other Scientific Re	esearch, Census Surve	rveys and Statistics, (Capital Outlay on F	Education, 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)	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
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	General-Voted-	28,00,000			28,00,000	17,42,450	0	10,57,550	17,42,450	37.77
	0024 (24) National Scholarship for Merit Scholarships									

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

Date:

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description Government of Megha

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical Ed	ducation, Sports an	d Youth Services, A	rt and Culture, Nutrit	ion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	ication, Art and
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)
l	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Students									
	General-Voted-	41,00,000			41,00,000	35,01,380	0	5,98,620	35,01,380	14.60
	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									
	lower income group									
	General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	0031 (31) Post matric Scholarship									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 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 and	nd Youth Services,	Art and Culture, Nutri	tion, Other Scientific F	Research, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Scheduled tribes									
	General-Voted-	5,50,00,000			5,50,00,000	5,50,00,000	0		5,50,00,000	0.00
	0033 (33) Scholarship to Student from Meghalaya studying at National Defence Acadamy,Pune									
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	0034 (34) Scholarship to students of Meghalaya studying at Rashtriya Indian Military College, Dehradun									
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

Date:

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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

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)					
0035 (35) Scholarship for basic Science Students	47.00.000			17.00.000	47.00.000			47.00.000	
General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
0036 (36) Financial Support to the Students of N.E.R. for Higher Professional Courses									
General-Voted-	37,00,000			37,00,000	37,00,000	0		37,00,000	0.00
800 Other Expenditure									
0001 (01) Excursion for college									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

Date:

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No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
- 10	Minor Head Sub Head		(Figure i			over spent(-) balance amount at the begining of the month (Figure in Rs.)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2						5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	students	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0002 (02) State awards to College students									
	Sixth-Schedule-Voted				0		0			0.00
	0002 (02) Entre que la laceta de									
	0003 (03) Extra curricular activities including sports etc-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

Date:

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports a	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific F	Research, Census Surve	eys and Statistics, Cap	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Nonlapsable Central Pool Of Resources N.L.C.P.R General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0009 (09) Chief Minister's All India									
\vdash	Service Exams Incentive Scheme.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0011 (11) Provision of VPNOBB circuit									
	to Colleges in Meghalaya under									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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24,00,00,000

0.00

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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 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.) riation (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)National Mission for Education through ICT General-Voted-1,70,000 1,70,000 1,70,000 0 1,70,000 0.00 0012 (01) Exchange of Visits by Tribals General-Voted-6,25,00,000 6,25,00,000 6,25,00,000 0 6,25,00,000 0.00 0013 (12) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share **Centrally Sponsored Schemes** General-Voted-0

24,00,00,000

24,00,00,000

24,00,00,000

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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Grant No. & Description

Me.S.E.B./Municipal

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 (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 Adult Education 04 001 Direction and Administration (01) Deputy Director Adult Education and his staff 92,80,000 72,96,972 24,31,257 68,48,743 General-Voted-92,80,000 4,48,229 26.20 (02) Payment Due To

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical Education	ducation, Sports ar	nd Youth Services, A	Art and Culture, Nutrit	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Board/Telephone Bills (BSNL)									
	General-Voted-	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00
	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	5,41,10,000			5,41,10,000	5,41,10,000	26,73,683	2,33,22,598	3,07,87,402	43.10

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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apitai Outiay oli Educ	ation								
ad ad			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)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
3) District Adult Educ ficer and staff edule-Voted	ation 2,75,76,000			2,75,76,000	2,75,76,000	17,81,836	1,23,44,984	1,52,31,016	44.77
6) Saakshar Bharat									
rally Sponsored Scho	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
5) New literate centre eracy Programme)	(post								

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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.) (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-2,50,000 2,50,000 2,50,000 0 2,50,000 0.00 (22) Grant for Miscellaneous-Repair of Vehicle 0.00 General-Voted-Other expenditure (02) Grant for special 0002 services/Soaksha Bharat General-Voted-9,00,000 9,00,000 9,00,000 9.00.000 0.00 Sixth-Schedule-Voted 0 0.00

0001

(01) Expenditure on Palitol

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)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-2,00,000 2,00,000 0 2,00,000 0.00 General-Voted-2,00,000 Sanskrit Education 103

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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21	Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	cation, Technical l	Education, Sports an	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	ys and Statistics, Ca	pital Outlay on E	lucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure i		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- 80 General 001 Direction and Administration 0006 (06) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL).	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	General-Voted-	9,00,000			9,00,000	6,40,109	0	2,59,891	6,40,109	28.88
	003 Training 0002 (01) Directorate (SCERT)									
	General-Voted-	7,31,53,000			7,31,53,000	4,88,74,369	37,42,431	2,80,21,062	4,51,31,938	38.30

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

Government of Meghalaya

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	Culture, Capital Outlay on Education			Appropriation		Г	T	ı	Г	
No	Major Head Minor Head Sub Head		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	(7	0
1	2	O	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
		10,00,000			8,10,00,000	7,72,69,150	0	37,30,850	7,72,69,150	4.61
	0005 (05) Seminar conference									
	General-Voted-				0		0			0.00
	0010 (10) Setting up of Evaluation Unit									
	(-1, 2-1g									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	General-Voted- 0013 (13) State Talent Search ME- and	(a) 56,50,000	(b)	(c)	(a+b+c) 56,50,000	41,61,036	3,02,564	17,91,528	38,58,472	31.71
	High Schools									
	General-Voted-	58,92,000			58,92,000	58,92,000	0		58,92,000	0.00
	0014 (14) National Talent Search									
	General-Voted-	7,72,000			7,72,000	7,72,000	0		7,72,000	0.00
	0017 (17) Establishment of Educational Technology cell									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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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-	1,33,98,000			1,33,98,000	80,76,124	7,42,253	60,64,129	73,33,871	45.26
	0021 (21) Basic Training Centres Including Guru Training									
	General-Voted- Sixth-Schedule-Voted	1,47,48,000 1,51,23,000			1,47,48,000 1,51,23,000	1,40,26,429 1,51,23,000	0 16,76,896	7,21,571 1,63,86,347	1,40,26,429 -12,63,347	4.89 108.35
	0022 (22) Expenditure on Trainees in Basic Training Centres									
	General-Voted- Sixth-Schedule-Voted	4,00,00,000 6,11,00,000			4,00,00,000 6,11,00,000	4,00,00,000 6,11,00,000	0		4,00,00,000 6,11,00,000	0.00 0.00

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical I	Education, Sports an	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	ys 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					
	0023 (23) Inservice Training	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,20,00,000 2,80,00,000			2,20,00,000 2,80,00,000	2,20,00,000 2,80,00,000	0 0		2,20,00,000 2,80,00,000	0.00 0.00
	0024 (24) Assistance to Non Government Training Centres									
	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	19,96,500	10,00,000 25,03,500	0.00 44.37
	0025 (25) Normal Training Schools									
	Sixth-Schedule-Voted				0		0	3,52,782	-3,52,782	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

Government of Meghalaya

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0026 (26) Expenditure on Trainees General-Voted- Sixth-Schedule-Voted 0029 (27) D.I.E.T	1,80,00,000 2,32,60,000	(b)	(c)	1,80,00,000 2,32,60,000	1,80,00,000 2,32,60,000	0 0		1,80,00,000 2,32,60,000	0.00
	General-Voted-	4,64,42,000			4,64,42,000	3,73,95,242	10,13,328	1,00,60,086	3,63,81,914	21.66
	0033 (31) DERT-Central Assistance for CSS									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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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					
	Centrally Sponsored Schemes General-Voted-	(a) 30,60,000	(b)	(c)	(a+b+c) 30,60,000	30,60,000	0		30,60,000	0.00
	General-Voted-	3,40,000			3,40,000	3,40,000	0		3,40,000	0.00
	0034 (32) Other Programme-Central Assistance for CSS									
	Centrally Sponsored Schemes General-Voted-	22,20,80,000			22,20,80,000	22,20,80,000	0		22,20,80,000	0.00
	General-Voted-	2,13,99,000			2,13,99,000	2,13,99,000	0		2,13,99,000	0.00

Monthly Appropriation Accounts Expenditure for the month of OCTORER/2020-2021

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No	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0035 (30) DIET-Central Assistance for CSS. Centrally Sponsored Schemes General-Voted-	18,48,60,000			18,48,60,000	15,95,83,931	11,88,031	2,64,64,100	15,83,95,900	14.32
	General-Voted-	2,05,40,000			2,05,40,000	-1,23,30,602	73,12,217	4,01,82,819	-1,96,42,819	195.63
	0036 (33) Stipend for Training of Pre Service Teachers									
	General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(29) Block Institute of Teacher Education (BITEs) General-Voted-28,39,000 28,39,000 0 28,39,000 0.00 28,39,000 0038 (34) NEC State Share General-Voted-0 0.00 Scholarships 107 (01)Inclusive Education of the 0001 Disable at the Secondary

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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 F	Research, Census Surv		apital Outlay on E	
No	Major Head Minor Head Sub Head	[ead (Figure in runges)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	_	4	5	6	7	8
		0	S	R	Total					
	Cto and (IEDCC)	(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-	15,16,50,000			15,16,50,000	7,85,33,110	0	7,31,16,890	7,85,33,110	48.21
	0002 (02) Public Examination									
	General-Voted-	44,00,000			44,00,000	34,77,450	0	9,22,550	34,77,450	20.97

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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 Re	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	
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) NEC State Share	(4)	(0)	(C)	(arbic)					
	General-Voted-				0		0			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

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`	Trail No. & Description									
21	Miscellaneous General Services, General Educa Culture, Capital Outlay on Education	tion, Technica	l Education, Sports an	nd Youth Services, A	Art and Culture, Nutr	ition, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		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
	911 Deduct-Recoveries of Overpayments 0005 (05) Seminar conference									

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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)	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-				0	1,00,249	0			0.00
2	2203 Technical Education									
2	001 Direction and Administration 0001 (01) Head quarter and staff									
	General-Voted-	1,70,52,000			1,70,52,000	1,64,21,785	2,65,711	8,95,926	1,61,56,074	5.25
	0002 (02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).									

0001 (01) Shillong Polytechnic-

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical Education	ducation, Sports an	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific F	Research, Census Surve	eys and Statistics, Ca	apital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00
	103 Technical Schools 0003 (03) Setting up of Technical University Inclusive State Share									
	Centrally Sponsored Schemes General-Voted-	29,55,00,000			29,55,00,000	29,55,00,000	0		29,55,00,000	0.00
	General-Voted-	91,40,000			91,40,000	78,95,906	0	12,44,094	78,95,906	13.61
	105 Polytechnics									
1										

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	mant No. & Description									
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical I	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 (c)	Total (a+b+c)					
	General-Voted-	13,16,00,000			13,16,00,000	9,10,99,829	63,33,664	4,68,33,835	8,47,66,165	35.59
	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
	0005 (05) Setting up of new polytechnic									
	General-Voted-	88,00,000			88,00,000	75,64,480	3,48,413	15,83,933	72,16,067	18.00
	0007 (07) Setting Up Of Engineering College.									

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	Education, Technical Ed	lucation, Sports an	d Youth Services, A	rt and Culture, Nutrit	ion, Other Scientific Res	search, Census Surve	ys and Statistics, Ca	pital Outlay on Edu	ucation, Art and
Major Head Minor Head	Total Grant or Appropriation 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)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	18,70,000			18,70,000	18,70,000	0		18,70,000	0.00
0009 (01) Upgradation Of Existing/Setting Up New Polytechnics.									
Central Sector Schemes General-Voted-				0		0			0.00
0013 (10) Jowai Polytechnics									
General-Voted-	4,67,36,000			4,67,36,000	3,03,15,310	32,95,524	1,97,16,214	2,70,19,786	42.19
0014 (11) Tura Polytechnics									
_	Culture, Capital Outlay on Education Major Head Minor Head Sub Head General-Voted- General-Voted- O009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes General-Voted- O013 (10) Jowai Polytechnics General-Voted-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head Co (a) General-Voted- 18,70,000 18,70,000 0009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes General-Voted- 0013 (10) Jowai Polytechnics General-Voted- 4,67,36,000	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S (a) (b) General-Voted- 18,70,000 0009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes General-Voted- 0013 (10) Jowai Polytechnics General-Voted- 4,67,36,000	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 18,70,000 O009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes General-Voted- 0013 (10) Jowai Polytechnics General-Voted- 4,67,36,000	Culture, Capital Outlay on Education Major Head Nimor Head Sub Head	Culture, Capital Outlay on Education	Column, Capital Outlay on Education	Nation Head Nation Head	Najor Head Natural Grant or Appropriation CFigure in rupess National (Figure in rupess) Natural Expenditure Expendit

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

No	Major Head Minor Head Sub Head		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(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2	0	S	3 R	Total	4	5	6	,	0
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- 0015 (12) Excursion for Student of Technical Institution	4,57,94,000			4,57,94,000	3,15,24,815	0	1,42,69,185	3,15,24,815	31.16
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0016 (13) Improvement of Laboratory/Workshop Equipment									
	General-Voted-	5,50,000			5,50,000	5,50,000	0		5,50,000	0.00

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical I	Education, Sports and	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, 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			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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					
	0017 (14) Upgradation of Existing/	(a)	(b)	(c)	(a+b+c)					
	Setting up New Polytechnics.									
	Central Sector Schemes General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	107 Scholarships 0001 (01) Scholarships for studies in Engineering Institutes-									
	General-Voted-	1,20,00,000			1,20,00,000	92,74,300	0	27,25,700	92,74,300	22.71
	0002 (02) Scholarships for students studying in Technical Institutes									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
						I				

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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	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	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 (01) Payment of Stipend for Apprenticeship of Implimentation of Apprentice Act 1961 as Amended In 1973 & 1986. General-Voted-	90,000			90,000	90,000	0		90,000	0.00
	0004 (04) Scholarship for Student									
	General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	108 Examinations									
				<u> </u>						

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical Ed	lucation, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Survey	ys and Statistics, Cap	ital Outlay on Edu	cation, 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					
	0001 (01) Assistance to Meghalaya State Council for Technical Education	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
	800 Other Expenditure 0001 (01) Excursion for student of Technical Institution									
	General-Voted-				0		0			0.00
	0002 (02) Improvement of									
	0003 (03) Improvement of Laboratory/Workship equipment.									
	General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General Ec Culture, Capital Outlay on Education	ducation, Technical	Education, Sports and	l Youth Services, A	Art and Culture, Nutri	ition, Other Scientific R	esearch, Census Surve	ys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2		4	5	6	7	8			
		Total (a+b+c)								
	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	-13,47,562	0	13,47,562	-13,47,562	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, Nutr	ition, Other Scientific F	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Sport Officer and staff- General-Voted-				0		0			0.00
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted				0		8,17,146	8,17,146	-8,17,146	0.00
	101 Physical Education 0001 (01) Expansion of Physical Education-									

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical I	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	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	0	- C	3	TD 4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0002 (02) Training College of Physical education\Research\Experiment-tation-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	102 Youth Welfare Programme for Students 0002 (01) (DUMMY) Setting Up Of State Liason Cell For Nss.									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	d Youth Services, A	rt 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			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) National Cadet Corps UNit Offices General-Voted- Sixth-Schedule-Voted 0004 (04) N.C.C. and N.S.S/Camps and	1,36,99,000 3,55,97,000	(b)	(c)	1,36,99,000 3,55,97,000	78,14,478 3,55,97,000	16,82,705 23,58,193	75,67,227 1,55,58,149	61,31,773 2,00,38,851	55.24 43.71
	refreshment courses Planning forum									
	General-Voted- Sixth-Schedule-Voted	1,55,000 7,21,000			1,55,000 7,21,000	1,55,000 7,21,000	0 0	31,103	1,55,000 6,89,897	0.00 4.31

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical l	Education, Sports a	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		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					
	0005 (05) Nehru Yuva kendra & other services	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0006 (06) Boys scouts and Girls Guides									
	General-Voted-	1,82,20,000			1,82,20,000	1,67,97,662	2,41,513	16,63,851	1,65,56,149	9.13
	0007 (07) Mass rallies (Bharatyam)									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 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

M	Iajor Head Iinor Head ub Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
			(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 Approp- riation (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									
C	General-Voted-	24,50,000			24,50,000	24,50,000	0		24,50,000	0.00
(0009 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs									
S	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
(0011 (11) Nss Implementation of									

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

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	regular Nss activities/ special camping Programme									
	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-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	General-Voted-	7,00,000			7,00,000	8,71,375	1,89,072	17,697	6,82,303	2.53
	0020 (14) Award/incentive to NCC Cadet									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

on Expenditure for the month of OCTOBER/2020-2021

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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(+)/ Actual Progressive Available %age of									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	I	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	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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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	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		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)					
	0003 (03) Assistance for holding of Tournament etc									
	General-Voted-				0		0			0.00
	Sixth-Schedule-Voted				0		$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$			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-				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00

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

	Culture, Capital Outlay on Education					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					
		(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 0009 (09) Rural Sports				0 0		0 0			0.00
	(07) Kurur Sports									

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

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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(+)/ Available Progressive %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount upto the over spent exp.(col.6) for the current month at the current amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) (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)(13) For running and maintained of Youth Hostel Shillong-General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (14) Sport Talent Search Scholarship Etc General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (15) Assistance for procurement

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21	Miscellaneous General Services, General Educa Culture, Capital Outlay on Education	ation, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
No	· · · · · · · · · · · · · · · · · · ·					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	of sports materials to various sports clubs/organisations	(a)	(b)	(c)	(a+b+c)					
	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			0.00 0.00
	0018 (18) Assistance To Meghalaya State Olympic Association									
	General-Voted-				0		0			0.00

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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	ition, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital 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		O S P Total				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0031 (31) Career Guidance and Counseling Scheme General-Voted-				0		0			0.00
	0032 (32) Intensive Sports and Youth Development Programme									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0003 (03) Non Lapsable Central Pool Of Resources									

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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** Expenditure **Minor Head** over spent(-) **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 R **Total** (a) **(b)** (c) (a+b+c)Sixth-Schedule-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** 0 General-Voted-0.00 (18) Construction of Boarding

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Grant No. & Description

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical E	Education, Sports an	d Youth Services, A	art and Culture, Nutriti	on, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Edu	cation, 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.)	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
l		0	S	R	Total					
	School and HOstel Building for Disabled Students of Lynti Jam Welfare & Dev. Association at Mawtnum, Ri Bhoi District, Nongpoh	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0022 (22) Infrastructure for Running Degree Level Professional Courses, Short Term Vocational & for Master Degree Courses in 4 De-Cit Colleges- St.Anthony's,Edmunds, Mary's & Lady Keane Shg.									
	N.E.C Scheme General-Voted-				0		0			0.00
	11 03 University and Higher Education									

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21	Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	cation, Technical E	Education, Sports and	d Youth Services, A	art and Culture, Nutrit	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	
No	Major Head Minor Head Sub Head	Head Total Grant or Appropriation Head (Figure in rupoes)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	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
	0023 (22) Infracture for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De-cit									

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21	Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	ication, Technical E	n, Technical Education, Sports and Youth Services, Art and Culture, Nutr				esearch, Census Surve	veys and Statistics, C	pital Outlay on Ec	
No	jor Head nor 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	\mathbf{S}	R	Total					
	College- St.Anthony's,Edmonds,Mary's & Lady Keane,Shg. N.E.C Scheme General-Voted-	(a)	(b)	(c)	(a+b+c)		0			0.00
	80 General 800 Other Expenditure 0009 (01) Mbose E-Governance & Online Connectivity (Megh)									
	N.E.C Scheme General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0010 (05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics									
	N.E.C Scheme General-Voted-				0		0			0.00

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0011 (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya N.E.C Scheme General-Voted-				0		0			0.00
5	4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 202 Secondary Education 0008 (03) Construction Of Educational Buildings									
	General-Voted-				0		0			0.00

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

	ijor Head Total Grant or Appropriation					Available(+)/	4 4 5	D .	4 41 17	0/ 0
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)					
	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-	9,21,25,000			9,21,25,000	7,27,46,700	0	1,93,78,300	7,27,46,700	21.03
	02 Technical Education									

(06) Construction of G+4 Building

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available No Major Head Available(+)/ Actual **Progressive** %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)**Technical Schools** (05) Establishment of New 0005 Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA General-Voted-1,30,00,000 1,30,00,000 1,30,00,000 0 1,30,00,000 0.00 Capital Outlay on 4552 North Eastern Areas Secondary Education 106 (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 0.00

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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			· 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)					
	0006 for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong									
	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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Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical E	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	veys and Statistics, C	apital Outlay on E	ducation, Art and
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District									
General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	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
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme General-Voted- 03 Power 103 Government Colleges and Institutes 0001 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O(a) 0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme General-Voted- 2,00,00,000 03 Power 103 Government Colleges and Institutes 0001 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme	Culture, Capital Outlay on Education Major Head Minor Head Sub Head O S (a) (b) O010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme General-Voted- O3 Power 103 Government Colleges and Institutes O001 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsophieng village, West Khasi Hills District N.E.C Scheme General-Voted- 2,00,00,000 03 Power 103 Government Colleges and Institutes 0001 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 0010 (10) Construction of Nongkharai Christian Secondary School, building at Unsohpieng village, West Khasi Hills District N.E.C Scheme General-Voted- 2,00,00,000 03 Power 103 Government Colleges and Institutes 0001 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme N.E.C Scheme N.E.C Scheme N.E.C Scheme N.E.C Scheme Restructuring of the College of Teachers Education (Pgt) Shillong N.E.C Scheme N.E.C Scheme	Calture, Capital Outlay on Education	Najor Head Naj	Culture, Capital Outlay on Education Major Head Major Head (Figure in rupess) Major Head Sub He	Nation Column Capital Outlay on Education Nation Capital Outlay of Progressive Sub-Head Capital Outlay of Progressive Sub-Head Capital Outlay of Progressive Sub-Head Outlay of Progress

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available No Major Head Available(+)/ Actual **Progressive** %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)03 University and 17 Higher Education Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong. N.E.C Scheme General-Voted-1,00,00,000 1,00,00,000 93,78,111 6,21,889 93,78,111 6.22 0003 (03) Construction of new building block for Master Education Programme at St Mary's College of Teacher Education, Shillong. **N.E.C Scheme** 2,53,00,000 General-Voted-2,53,00,000 0 2,53,00,000 0.00 2,53,00,000

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Grant No. & Description

(06) Construction of building for

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b)** (c) (a+b+c)(04) Upgradation of the infrastructure of Nabon Women's Synod College at Mission Compound, Shillong N.E.C Scheme General-Voted-0 0.00 (05) Construction of Auditorium at Shillong Commerce College, Shillong **N.E.C Scheme** General-Voted-0 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

Grant Total

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of **Expenditure** Minor Head over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) balance amount over spent exp.(col.6) Sub Head for the upto the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)BSc Stream Multipurpose Auditorium and Girl's Hostel at St. Dominic College, Shillong N.E.C Scheme General-Voted-0 0.00 2202 General-Voted-11,65,13,54,000 11,65,13,54,000 8,65,61,74,741 67,03,30,078 8,89,33,78,736 2,75,79,75,264 76.33 Sixth-Schedule-Voted 12,61,83,92,000 67,03,30,078 12,61,83,92,000 12,61,83,92,000 8,89,33,78,736 3,72,50,13,264 70.48 2203 General-Voted-66,16,62,000 0 66,16,62,000 58,50,89,035 1,02,43,312 8,68,16,277 57,48,45,723 13.12 0 4,01,44,000 3,17,08,681 52,88,629 2,69,50,007 1,31,93,993 2204 General-Voted-0 0 4,01,44,000 67.13 Sixth-Schedule-Voted 3,63,18,000 3,63,18,000 3,63,18,000 52,88,629 2,69,50,007 93,67,993 74.21 6,00,00,000 6,00,00,000 6,00,00,000 2552 General-Voted-0 0 6,00,00,000 0 0 0 4202 General-Voted-10,51,25,000 0 10,51,25,000 8,57,46,700 0 1,93,78,300 8,57,46,700 18.43 General-Voted-5,46,78,111 4552 5,53,00,000 0 0 5,53,00,000 0 6,21,889 5,46,78,111 1.12 Report Id:B30REP505

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Total Grant or Appropriation

(Figure in rupees)

Page No:

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Progressive

Expenditure

upto the

Actual Expenditure

for the

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Available

balance(+)

over spent

356

%age of

exp.(col.6)

prog.

Grant No. & Description

No Major Head

Minor Head

Sub Head

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

Available(+)/

over spent(-)

balance amount

						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)					

General-Voted- 12,57,	35,85,000 0	-	12,57,35,85,000	9,47,33,97,268	68,58,62,019	9,02,71,45,209	3,54,64,39,791	/1.//
Sixth-Schedule-Voted 12,65,	47,10,000 0	0	12,65,47,10,000	12,65,47,10,000	68,58,62,019	9,02,71,45,209	3,62,75,64,791	71.33

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 No.			Total Court	A		Available(+)/	Actual	Progressive	Available	9/ aga af
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	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)					
1	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 0001 (01) Meghalaya House,New Delhi-			(-7	(
	General-Voted-	13,15,42,000			13,15,42,000	9,94,66,515	80,44,263	4,01,19,748	9,14,22,252	30.50
	0002 (02) Meghalaya House, Kolkata.									
	General-Voted-	4,06,45,000			4,06,45,000	2,59,33,053	18,08,126	1,65,20,073	2,41,24,927	40.64
	0003 (03) Other Session and Circuit Houses									
	Sixth-Schedule-Voted	4,21,97,000			4,21,97,000	4,21,97,000	37,68,793	2,27,50,303	1,94,46,697	53.91

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22	Other Administrative Services etc Housing									
	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)					
	0005 (05) Guest House,Shillong									
	General-Voted-	47,20,000			47,20,000	31,41,568	1,92,288	17,70,720	29,49,280	37.52
	0007 (07) Meghalaya House,Guwahati.									
	General-Voted-	1,51,80,000			1,51,80,000	85,57,763	10,97,899	77,20,136	74,59,864	50.86
	0008 (08) Meghalaya House, Vellore									
	General-Voted-	1,11,01,000			1,11,01,000	81,22,849	2,28,432	32,06,583	78,94,417	28.89

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(09) Meghalaya House Mumbai General-Voted-98,75,000 98,75,000 71,03,231 9,73,455 37,45,224 61,29,776 37.93 (11) Investment Promotion 0011 Centre, Meghalaya House, New Delhi 19,54,000 19,54,000 4,292 19,49,708 0.22 General-Voted-19,49,708 0 Other Expenditure 800 0004 (01) Expenditure On Independence Day And Republic

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6	rrant No. & Description									
22	Other Administrative Services etc Housing									
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Day Celebrations Sixth-Schedule-Voted	35,00,000			35,00,000	35,00,000	0		35,00,000	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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Report on Expenditure for the month of OCTOBER/2020-2021
Government of Meghalaya

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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)					
	Protocol Officer									
	General-Voted-	28,60,000			28,60,000	17,08,427	1,78,492	13,30,065	15,29,935	46.51
	0012 (12) Expenditure On State Protocol Officer.									
	General-Voted-	30,90,000			30,90,000	23,48,552	1,90,327	9,31,775	21,58,225	30.15
	0020 (08) Expenditure on State Guests									
	General-Voted-	40,00,000			40,00,000	31,37,897	9,03,404	17,65,507	22,34,493	44.14
2	2216 Housing									

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22	Other Administrative Services etc 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					
L		(a)	(b)	(c)	(a+b+c)					
	05 General Pool Accommodation 052 Machinery and Equipment 0001 (01) Machinery & Equipment									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	053 Maintenance and Repairs 0001 (01) Work Charged Establishment									
	General-Voted-	2,67,00,000			2,67,00,000	89,64,376	12,10,111	1,89,45,735	77,54,265	70.96
	800 Other Expenditure 0001 (01) Construction									

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No	Other Administrative Services etc 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,41,10,000			2,41,10,000		0	2,41,10,000		100.00
	0002 (02) Furnishing									
	General-Voted-	67,00,000			67,00,000	6,07,381	4,33,230	65,25,849	1,74,151	97.40
	0003 (03) Lease Charges									
	. , ,									
	General-Voted-	40,00,000			40,00,000	26,84,840	0	13,15,160	26,84,840	32.88
	0004 (04) Estate Management									

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Grant No. & Description

Major Head Wise total

22	Other Administrative Services etc 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	5,32,92,000			5,32,92,000	3,09,26,309	36,97,751	2,60,63,442	2,72,28,558	48.91
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-				0	-5,40,000	0	5,40,000	-5,40,000	0.00

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22	Other Administrative Services etc Housing	;								
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- Sixth-Schedule-Voted				0 0	-37,68,617	5,73,140 0	43,41,757	-43,41,757	0.00 0.00
	0002 (02) District Soldiers-Sailors and Airmen's Board									
	Sixth-Schedule-Voted				0		4,14,117	35,23,947	-35,23,947	0.00
	0006 (06) Grant for holding of Exservicemen rally									

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Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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

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G	rant No. & Description			Government of	f Meghalaya			Date:	02-DEC-	-2020 02:12 PM
22	Other Administrative Services etc I	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)					
	General-Voted-				0		0			0.00
	0026 (17) Cash Grant to Recipier Gallantry and Distinguisted Service Awards									
	General-Voted-				0		0			0.00
	2070 General-Voted-	22,49,67,000	0	0	22,49,67,000	16,14,69,563	1,74,05,068	10,00,47,622	12,49,19,378	44.47
	Sixth-Schedule-Vot		0	0	4,56,97,000	4,56,97,000	1,74,05,068	10,00,47,622	-5,43,50,622	218.94
	2216 General-Voted-	11,49,02,000	0	0	11,49,02,000	4,32,82,906	53,41,092	7,69,60,186	3,79,41,814	66.98
	2235 General-Voted-	0		0	0	-43,08,617	9,87,257	84,05,704	-84,05,704	0
	Sixth-Schedule-Vot	ed 0	0	0	0	0	9,87,257	84,05,704	-84,05,704	0

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Grant No. & Description

22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head	7	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	\mathbf{S}	R	Total					
G	rant Total	(a)	(b)	(c)	(a+b+c)					
	eneral-Voted-	33,98,69,000	0	0	33,98,69,000	20,04,43,852	2,37,33,417	18,54,13,512	15,44,55,488	54.55
S	ixth-Schedule-Voted	4,56,97,000					2,37,33,417	18,54,13,512	-13,97,16,512	405.75

Signature of Branch Officer

Note

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

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Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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

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23 Other Administrative Services etc	Other Administrative Services etc Major Head Total Grant or Appropriation Minor Head								0/ -
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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
				O		U			0.00
0003 (03) Expenditure For Advisory Board Under National Security Act,1980									
General-Voted-				0		0			0.0

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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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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									

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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23	Other Administrative Services 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
		0	S	R	Total					
		(a)	(b)	(c)	(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 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) Establishment of State Human Rights Commission									
	General-Voted-				O		0			0.00
	0005 (05) Establishment of Meghalaya									
	State Lokayukta									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0013 (02) Miscellaneus Gifts And Presents.									
l										

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23	Other Administrative Services etc									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0014 (04) Payment Of Ex-Gratia Grants To Persons Killed By Bangladesh Riflies.									
	General-Voted-				0		0			0.00
	0016 (14) Charges on State Funeral									
	General-Voted-				0		0			0.00
	0023 (07) Expenditure to matters relating to Mining & Exploration									

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

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Branch Officer

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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	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0012 (12) Meghalaya Information Commission (Right To Information Act).									
	General-Voted-	3,11,00,000			3,11,00,000	2,50,29,556	10,57,283	71,27,727	2,39,72,273	22.92
M	ajor Head Wise total									
	2070 General-Voted-	0	0	0	0	0	0	0	0	0
	2251 General-Voted-	3,11,00,000	0	0	3,11,00,000	2,50,29,556	10,57,283	71,27,727	2,39,72,273	22.92
	Grant Total									
(General-Voted-	3,11,00,000	0	0	3,11,00,000	2,50,29,556	10,57,283	71,27,727	2,39,72,273	22.92

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Grant No. & Description

23	Other Administrative Services etc										
No	Major Head		Total Grant	t or Approp	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figur	re in rupee	a)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figu	re in rupee	8)		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.

Monthly Appropriation Accounts Expanditure for the month of OCTOBER/2020-2021

Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2071 Pensions and other Retirement Benefits 01 Civil 101 Superannuation and Retirement Allowances 0001 (01) Superannuation and Retirement Allowances General-Voted-	(a) 5,95,00,00,000	(b)	(c)	(a+b+c) 5,95,00,00,000	3,25,11,82,283	48,62,80,684	3,18,50,98,401	2,76,49,01,599	53.53
	102 Commuted value of									
	Pensions 0001 (01) Commuted value of Pension									
	General-Voted-	78,00,00,000			78,00,00,000	34,16,87,827	12,34,19,542	56,17,31,715	21,82,68,285	72.02
	104 Gratuities 0001 (01) Ordinary gratuities									

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G	Grant No. & Description	Government of Meghalaya	Date :	02-DEC-2020 02:12 PM
24	Pension and Other Retirement Benefits			

24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	40,00,00,000	(6)		40,00,00,000	40,00,00,000	0		40,00,00,000	0.00
	0002 (02) Death gratuities									
	General-Voted-	30,00,00,000			30,00,00,000	27,13,39,937	1,61,17,700	4,47,77,763	25,52,22,237	14.93
	0003 (03) Retiring gratuities									
	General-Voted-	80,00,00,000			80,00,00,000	31,00,30,803	8,61,49,804	57,61,19,001	22,38,80,999	72.01
	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		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-	2,30,00,00,000			2,30,00,00,000	1,13,69,27,620	19,78,02,356	1,36,08,74,736	93,91,25,264	59.17
	106 Pensionary charges in respect of High Court Judges 0001 (01) Payment of gratuity to the Judges of High Court of Meghalaya									
	General-Voted-	55,00,000			55,00,000	55,00,000	0		55,00,000	0.00
	115 Leave Encashment Benefits 0001 (01) Leave Encashment									
	General-Voted-	80,00,00,000			80,00,00,000	38,26,69,431	6,58,49,531	48,31,80,100	31,68,19,900	60.40

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	117 Government Contribution for Defined Contribution Pension Scheme 0001 (01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I									
	General-Voted-	66,02,23,000			66,02,23,000	36,41,02,918	5,22,48,353	34,83,68,435	31,18,54,565	52.77
	200 Other Pensions 0001 (01) Pension to Legislators									
	General-Voted-	8,00,00,000			8,00,00,000	4,48,63,310	1,36,40,484	4,87,77,174	3,12,22,826	60.97

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	rant No. & Description									
24	Pension and Other Retirement Benefits									
	ajor Head inor Head b 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)					
	800 Other Expenditure 0001 (01) Other Expenditure General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
2	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes 0024 (18) Grant to Meghalaya Pensioners' Welfare Fund									
	General-Voted-				0		0			0.00

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Report on Expenditure for the month of OCTOBER/2020-2021
Government of Meghalaya

Grant No. & Description

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24	Pension and C	Other Retirement Benefits									
	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
	1		O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ajor Head Wise										
	2071	General-Voted-	12,07,60,23,000	0	0	12,07,60,23,000	6,50,86,04,129	1,04,15,08,454	6,60,89,27,325	5,46,70,95,675	54.73
	2235	General-Voted-	0	0	0	0	0	0	0	0	0
G	eneral-Voted-		12,07,60,23,000	0	0	12,07,60,23,000	6,50,86,04,129	1,04,15,08,454	6,60,89,27,325	5,46,70,95,675 B	Signature of ranch Officer

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Grant No. & Description

24	Pension and Other Retirement Benefits										
	Major Head Minor Head Sub Head		Total	l Grant or A (Figure in	appropriation rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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
		0		$\overline{\mathbf{S}}$	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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Miscellaneous General Services									
						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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					
2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State	(a)	(b)	(c)	(a+b+c)					
Lotterries-									
General-Voted-	1,63,05,000			1,63,05,000	1,02,48,241	9,69,490	70,26,249	92,78,751	43.09
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
	2 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	Major Head Minor Head Sub Head 2 O (a) 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	Major Head Minor Head Sub Head Total Grant of (Figure) 2 O S (a) (b) 2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 1,63,05,000 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 1,63,05,000 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted- 1,63,05,000 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt	Major Head Minor Head Sub Head Sub	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Min	Major Head Minor Head Sub Head (Figure in rupees)

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Grant No. & Description

25	Miscellaneou	is General Services									
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	\mathbf{S}	R	Total					
			(a)	(b)	(c)	(a+b+c)					
Ma	ajor Head Wis	se total									
	2075	General-Voted-	1,63,05,000	0	0	1,63,05,000	1,02,48,241	9,69,490	70,26,249	92,78,751	43.09
	rant Total		1 (2.05.000			1 (2.05.000	1 00 40 241	0.50.400	50.04.040	00 70 751	12.00
G	eneral-Voted-		1,63,05,000	0	0	1,63,05,000	1,02,48,241	9,69,490	70,26,249	92,78,751	43.09

Signature of Branch Officer

Note

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

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26			TD 4 1 C	Appropriation		Available(+)/	Actual	D .	Available	%age of
No	Major Head Minor Head Sub Head		(Figure in rupees)				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 Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration 0001 (01) Health Directorate									
	General-Voted-	9,82,30,000			9,82,30,000	7,48,83,118	43,99,317	2,77,46,199	7,04,83,801	28.25
	0002 (02) Establishment Engineering Wing-									
	General-Voted- Sixth-Schedule-Voted	2,08,06,000 4,16,81,000			2,08,06,000 4,16,81,000	1,19,29,495 4,16,81,000	15,05,305 18,93,695	1,03,81,810 1,57,02,942	1,04,24,190 2,59,78,058	49.90 37.67
	0003 (03) District Medical Officer (Civil Surgeon's offices)									

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26	Medical and Public Health, Family Welfare,	Capital Outlay on M	Iedical and Public H	Health, Capital Outla	ay on Family Welfare	2				
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	8,87,48,000			8,87,48,000	8,87,48,000	66,27,658	4,80,09,689	4,07,38,311	54.10
	0004 (04) Reserve Medical Subordinate Offices-									
	General-Voted- Sixth-Schedule-Voted	1,83,60,000			0 1,83,60,000	1,83,60,000	0 3,97,976	39,83,810	1,43,76,190	0.00 21.70
	0006 (06) Opthalmic Cell in the Directorate-									
	General-Voted-	27,20,000			27,20,000	22,37,685	80,675	5,62,990	21,57,010	20.70
	0007 (07) Meghalaya State Health Advisory Board									

(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 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 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted-17,86,000 15,50,686 46,731 2,82,045 15,03,955 15.79 17,86,000 (02) National Iodine Deficiency Disorders Control Programmes-**Centrally Sponsored Schemes** 88,20,000 General-Voted-88,20,000 73,15,780 1,45,007 16,49,227 71,70,773 18.70 (09) Payment due to 0013 MeSEB/Municipal Board/Telephone Bill (BSNL) General-Voted-16,148 16,148 0.00 -16,148 Sixth-Schedule-Voted 5,36,40,000 5,36,40,000 5,36,40,000 1,14,55,021 2,95,58,221 2,40,81,779 55.10

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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
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Immune Defeciency Syndrome.									
Sixth-Schedule-Voted	32,99,000			32,99,000	32,99,000	1,38,426	2,86,961	30,12,039	8.70
0018 (08) Establishment of Joint Director of Health Services Offices(in the Divisions)									
Sixth-Schedule-Voted	52,45,000			52,45,000	52,45,000	0	20,15,757	32,29,243	38.4.
0020 (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board									
General-Voted-	33,35,000			33,35,000	14,70,365	1,62,168	20,26,803	13,08,197	60.7

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	Tune 1 (of the Department									
No	Medical and Public Health, Family Welfar Major Head Minor Head	re, Capital Outlay on	Total Grant or	r Appropriation	y on Family Welfard	Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head		(Figure	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Medical Stores Depots 0002 (02) Establishment of Central Medical Store. General-Voted-	20,95,35,000			20,95,35,000	13,80,22,396	2,21,09,704	9,36,22,308	11,59,12,692	44.68
	109 School Health Scheme 0001 (01) School Health Unit-									
	General-Voted- Sixth-Schedule-Voted	49,30,000 34,70,000			49,30,000 34,70,000	31,57,777 34,70,000	3,85,112 1,22,729	21,57,335 19,73,584	27,72,665 14,96,416	43.76 56.88

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26	Medical and Public Health, Family Welfare, 0	Capital Outlay on	Medical and Public I	Health, Capital Outla	ny on Family Welfard	e				
	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					
	110 Hospital and									
	Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	48,61,10,000			48,61,10,000	48,61,10,000	4,25,46,153	22,96,53,164	25,64,56,836	47.24
	0002 (02) Ganesh Das Hospital (inc improvement thereof)									
	Sixth-Schedule-Voted	28,79,20,000			28,79,20,000	28,79,20,000	3,04,86,369	16,48,26,234	12,30,93,766	57.25
	0003 (03) R.P. Chest Hospital (including improvement thereof)-									

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No	Minor Head Sub Head (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	0			TD 4.1	4	5	6	7	8
		(a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-	15,80,45,000	(0)		15,80,45,000	10,30,66,108	94,32,174	6,44,11,066	9,36,33,934	40.75
	0004 (04) Jowai Civil Hospital (inclding improvement thereof)									
	Sixth-Schedule-Voted	10,71,05,000			10,71,05,000	10,71,05,000	1,12,67,322	5,75,82,496	4,95,22,504	53.76
	0005 (05) Tura Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	17,79,90,000			17,79,90,000	17,79,90,000	49,93,341	9,82,85,240	7,97,04,760	55.22
	0006 (06) Leper Hospital Colony-									

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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 over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)33,90,000 33,90,000 15,82,573 18,07,427 46.68 Sixth-Schedule-Voted 33,90,000 (07) Establishment of T.B. Centre and isolation beds-77,50,000 General-Voted-77,50,000 56,60,579 3,62,157 24,51,578 52,98,422 31.63 (08) Establishment of STD(V.D.) Clinics-37,03,000 23,33,548 23,33,548 General-Voted-37,03,000 13,69,452 36.98 Sixth-Schedule-Voted 29,99,000 29,99,000 1,43,905 21,90,833 8,08,167 29,99,000 73.05 (09) Establishment of Blood Bank

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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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,20,65,000			2,20,65,000	1,52,57,344	16,47,578	84,55,234	1,36,09,766	38.32
	0010 (10) Establishment of Psychatric Clinic									
	General-Voted-	74,40,000			74,40,000	50,22,362	4,18,010	28,35,648	46,04,352	38.11
	0011 (11) B.C.G Programme									
	General-Voted-	49,70,000			49,70,000	32,40,243	2,97,058	20,26,815	29,43,185	40.78
ĺ										
	0012 (12) Trachoma Control Programme:-									

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26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare
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26	Medical and Public Health, Family Welfare	e, Capital Outlay on M	Iedical and Public I	Health, Capital Outla	ay on Family Welfard	e				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	34,20,000			34,20,000	34,20,000	2,20,935	15,44,128	18,75,872	45.15
	0013 (13) Visual Impairment									
	General-Voted- Sixth-Schedule-Voted	1,18,80,000 78,30,000			1,18,80,000 78,30,000	72,15,278 78,30,000	7,19,355 1,91,408	53,84,077 18,30,112	64,95,923 59,99,888	45.32 23.37
	0014 (14) Artificial Limb Fitting Centre atached to Civil Hospital-									
	Sixth-Schedule-Voted	97,75,000			97,75,000	97,75,000	7,47,178	46,74,511	51,00,489	47.82
	0016 (16) Upgradation of 30 bedded CHC to Hospital.									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	27,85,25,000			27,85,25,000	27,85,25,000	4,57,08,810	22,84,87,920	5,00,37,080	82.03
	0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences-									
	Sixth-Schedule-Voted	5,17,45,000			5,17,45,000	5,17,45,000	58,34,732	3,51,81,882	1,65,63,118	67.99
	0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong									
	Sixth-Schedule-Voted	48,40,000			48,40,000	48,40,000	2,69,989	19,66,503	28,73,497	40.63

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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 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)0022 (22) Women and Child Hospital Sixth-Schedule-Voted 6,71,30,000 6,71,30,000 56.09 6,71,30,000 32,25,336 3,76,54,730 2,94,75,270 (23) District Project on National Cancer Control Programmes. Sixth-Schedule-Voted 0 0.00 (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters **Centrally Sponsored Schemes** Sixth-Schedule-Voted 0 0.00

Major Head Wise total

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26	Medical and Public Health, Family Welfare	Capital Outlay on	Madical and Public	Hoolth Conital Outle	w on Family Walfara					
No	Major Head Minor Head Sub Head	nor 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)	Expenditure for the current month f (Figure in Rs.)	re Expenditure ne upto the th current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0028 (28) Contribution to the State Share towards scheme under NEC									
	General-Voted- Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0 0		30,00,000	0.00 0.00
	200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring and Non Recurring)									
	General-Voted-	10,00,00,000			10,00,00,000	6,00,00,000	0	4,00,00,000	6,00,00,000	40.00

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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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				6	7	
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Contribution toward NGO's under PPP (Recurring and Non Recurring)									
General-Voted-	12,00,00,000			12,00,00,000	12,00,00,000	0		12,00,00,000	0.00
0004 (04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring)									
General-Voted-				0		0			0.00
800 Other Expenditure									
0001 (01) Non Lapsable Central Pool									

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Ŋo	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)					
	Resources									
	N.L.C.P.R General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00
	02 Urban Health Services- Other System OF Medicine 101 AYURVEDA 0002 (02) Establishment of Ayurvedic Dispensaries-									
	General-Voted- Sixth-Schedule-Voted	1,85,000 1,12,85,000			1,85,000 1,12,85,000	1,85,000 1,12,85,000	0 7,89,482	52,14,080	1,85,000 60,70,920	0.00 46.20
	0006 (03) Ayush Services under NHM									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	75,00,000	75,00,000	1,00,00,000		100.00

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26 Medical and Public Health, Family Welfar No Major Head	e, Capital Outlay on Me			y on Family Welfar	Available(+)/	Actual	Duoguagairea	Available	%age of
No Major Head Minor Head Sub Head		Total Grant or (Figure i			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.)	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		6	7	
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	15,00,000			15,00,000	11,25,000	11,25,000	15,00,000		100.00
102 Homeopathy 0001 (01) Establishment of Homoepathic Dispensaries/Hospitals-									
General-Voted- Sixth-Schedule-Voted	1,80,000 2,44,85,000			1,80,000 2,44,85,000	1,80,000 2,44,85,000	0 14,36,386	1,17,02,400	1,80,000 1,27,82,600	0.00 47.79
0002 (02) Assistance to the Board of Homoepathic Medicine,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
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	1,17,50,75,000			1,17,50,75,000	1,17,50,75,000	0		1,17,50,75,000	0.00
0004 (04) Establishment of Homoepathic Hospital-									
Sixth-Schedule-Voted	29,30,000			29,30,000	29,30,000	2,47,496	17,19,318	12,10,682	58.68
03 Rural Health Services-Allopathy 101 Health Sub-centres 0001 (01) Other Existing and new Primary Health Centres and Sub- Centres with indoor facilities-									
Sixth-Schedule-Voted	15,08,20,000			15,08,20,000	15,08,20,000	98,67,008	7,61,73,499	7,46,46,501	50.51

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26	Medical and Public Health, Family Welfar	re, Capital Outlay on Me	dical and Public H	lealth, Capital Out	lay on Family Welfar	e				
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)					
	103 Primary Health Centres 0001 (01) Other Existing and new Primary Health Centres with indoor facilities									
	Sixth-Schedule-Voted	1,02,04,15,000			1,02,04,15,000	1,02,04,15,000	9,80,52,412	69,76,82,007	32,27,32,993	68.37
	0002 (02) Other existing and new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme									
	Sixth-Schedule-Voted	7,66,70,000			7,66,70,000	7,66,70,000	1,02,72,912	5,90,15,491	1,76,54,509	76.97

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Fam No Major Head Total Grant or Appropriation								
e, Capital Outlay on	Total Grant o	r Appropriation	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		3			5	6	7	8
O (a)	S (b)	R	Total (a+b+c)	•		v	•	<u> </u>
94,40,000			94,40,000	94,40,000	52,40,940	2,72,19,223	-1,77,79,223	288.34
49,91,70,000			49,91,70,000	49,91,70,000	3,97,78,340	28,43,97,721	21,47,72,279	56.97
	O (a) 94,40,000	Total Grant o (Figure O S (a) (b)	Total Grant or Appropriation (Figure in rupees) 3 O S R (a) (b) (c)	Total Grant or Appropriation (Figure in rupees)	Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 3	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) S R Total (a) (b) (c) S R Total (a+b+c) 94,40,000 94,40,000 94,40,000 52,40,940	Total Grant or Appropriation (Figure in rupees) Rependiture for the current month the beginning of the month (Figure in Rs.) (Col.7 of previous month) 3	Total Grant or Appropriation (Figure in rupees) Available (+) over spent(-) halance amount at the beginning of the month (Figure in Rs.) CO.1-5

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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		_	5	6	7	8
-	-	0	S	R	Total	•				
		(a)	(b)	(c)	(a+b+c)					
	110 Hospitals and Dispensaries 0001 (01) Other existing and new Dispensaries with or without indoor facilities-									
	Sixth-Schedule-Voted	14,94,20,000			14,94,20,000	14,94,20,000	1,46,99,777	9,54,90,439	5,39,29,561	63.91
	0002 (02) Establishment of T.B Centres and isolation-Beds									
	Sixth-Schedule-Voted	5,97,60,000			5,97,60,000	5,97,60,000	30,01,513	3,35,16,525	2,62,43,475	56.09
	0003 (03) Mobile Unit/Vehicles/Staff									
	Sixth-Schedule-Voted	3,17,60,000			3,17,60,000	3,17,60,000	19,34,064	1,49,13,579	1,68,46,421	46.96

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	I									
	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Visual Impairment Sixth-Schedule-Voted	73,05,000			73,05,000	73,05,000	3,41,302	28,23,574	44,81,426	38.65
	05 Medical Education, Training and Research 105 ALLOPATHY									
	0001 (01) Other Expenditure									
	General-Voted-	1,12,08,000			1,12,08,000	1,12,08,000	1,04,86,768	1,04,86,768	7,21,232	93.57

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26	Medical and Public Health, Family Welfa	re, Capital Outlay on Med	lical and Public H	lealth, Capital Outl	ay on Family Welfare	2				
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Education									
	General-Voted- Sixth-Schedule-Voted	1,31,30,000 2,13,40,000			1,31,30,000 2,13,40,000	97,48,947 2,13,40,000	5,21,479 14,04,403	39,02,532 1,11,50,022	92,27,468 1,01,89,978	29.72 52.25
	0003 (03) Training									
	General-Voted- Sixth-Schedule-Voted	1,26,30,000 2,88,45,000			1,26,30,000 2,88,45,000	1,02,64,507 2,88,45,000	3,83,721 26,76,578	27,49,214 1,71,32,947	98,80,786 1,17,12,053	21.77 59.40
	06 Public Health 101 Prevention and Control of diseases 0001 (01) Malaria									
	General-Voted- Sixth-Schedule-Voted	1,54,49,000 12,95,35,000			1,54,49,000 12,95,35,000	1,01,13,391 12,95,35,000	9,07,969 78,70,545	62,43,578 8,23,92,396	92,05,422 4,71,42,604	40.41 63.61

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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)					
	0003 (03) Small Pox									
	Sixth-Schedule-Voted	5,06,85,000			5,06,85,000	5,06,85,000	39,26,739	2,98,73,614	2,08,11,386	58.94
	0004 (04) Apti I approxy Macauras									
	0004 (04) Anti-Leprosy Measures									
	Sixth-Schedule-Voted	1,21,46,000			1,21,46,000	1,21,46,000	7,90,352	63,62,944	57,83,056	52.39
	0005 (05) Setting up of Survey Education and Training Centr- rosy-									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	69,05,000			69,05,000	69,05,000	3,20,896	29,68,963	39,36,037	43.00
0006 (06) Public Health Dispensaries-									
Sixth-Schedule-Voted	2,90,05,000			2,90,05,000	2,90,05,000	9,75,159	1,35,55,882	1,54,49,118	46.74
0007 (07) Epidemic Unit-									
`									
Sixth-Schedule-Voted	9,30,000			9,30,000	9,30,000	0	4,46,844	4,83,156	48.05
0008 (08) Basic Health Services Schemes									

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No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capital Outlay on M	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	3,69,50,000			3,69,50,000	3,69,50,000	30,13,512	2,09,28,776	1,60,21,224	56.64
	0009 (09) State Leprosy Officer's Establishment-									
	General-Voted-	63,87,000			63,87,000	37,95,433	4,25,686	30,17,253	33,69,747	47.24
	0010 (10) Establishment of Leprosy Control Unit									
	Sixth-Schedule-Voted	3,48,60,000			3,48,60,000	3,48,60,000	32,77,786	2,41,21,625	1,07,38,375	69.20
	0011 (11) Urban Leprosy Centres-									

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26	Medical and Public Health, Family Welfard	Capital Outlay on	Medical and Public	Health Canital Outl	av on Family Welfar	e				
	Major Head Minor Head Sub Head	, cupiui cuiui 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)					
	Sixth-Schedule-Voted	7,40,000			7,40,000	7,40,000	0	3,36,529	4,03,471	45.48
	0013 (13) Non-Medical Supervisor									
	Sixth-Schedule-Voted	15,75,000			15,75,000	15,75,000	1,18,288	10,88,888	4,86,112	69.14
	0014 (14) Disinfection of water supply-									
	General-Voted-	9,29,000			9,29,000	4,79,104	80,352	5,30,248	3,98,752	57.08
	0017 (17) National Vector Borne Disease Control Programme under NHM									

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	Tane 1 to to Description									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on I	Medical and Public	Health, Capital Outla	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
		0	S	R	Total					
	Centrally Sponsored Schemes General-Voted-	(a) 50,00,000	(b)	(c)	(a+b+c) 50,00,000	50,00,000	0		50,00,000	0.00
	0018 (18) Flexi pool for Communicable Disease under NHM									
	Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	0019 (19) Integrated Disease Surveillance Programme under NHM									
	Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0021 (21) Integrate TB Control Programme under NHM									

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Grant No. & Descripti	on
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	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)
L	2	0	S	R Total		4	5	6	7	8
		(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
	0024 (20) National Aids Control Programme under NHM									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	102 Pravention of Food Adulteration 0002 (02) Food Inspector Establishment for Prevention and Control of Adulteration									
	General-Voted- Sixth-Schedule-Voted	1,87,50,000 1,84,20,000			1,87,50,000 1,84,20,000	1,70,45,019 1,84,20,000	5,33,569 6,64,007	22,38,550 51,69,874	1,65,11,450 1,32,50,126	11.9 ² 28.0

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2.6	Medical and Public Health, Family Welfard	e. Capital Outlay on	Medical and Public I	v on Family Welfar	e					
	Major Head Minor Head Sub Head	, cuptui Guitay on	Total Grant or	r Appropriation in rupees)	y on runny wond	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 71,10,000			1,05,60,000 71,10,000	90,00,465 71,10,000	24,700 1,37,906	15,84,235 8,49,388	89,75,765 62,60,612	15.00 11.95
	104 Drug Control 0001 (01) Drug control establihment-									
	General-Voted- Sixth-Schedule-Voted	92,50,000 72,50,000			92,50,000 72,50,000	52,12,628 72,50,000	7,02,659 3,91,160	47,40,031 34,07,441	45,09,969 38,42,559	51.24 47.00

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	Tant I to Co Description									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on I	Medical and Public	Health, Capital Outla	ay on Family Welfard	e				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General-Voted-	13,34,05,000			13,34,05,000	8,75,51,440	1,25,90,827	5,84,44,387	7,49,60,613	43.81
	0002 (02) Testing of Polio Vaccine attached (Pasture Institute)									
	Central Sector Schemes General-Voted-				0		0			0.00
	Public Health									

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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	%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)					
107 Laboratories 0001 (01) Establishment of combined food and drugs laboratories-									
General-Voted-	2,73,75,000			2,73,75,000	2,14,22,556	18,12,506	77,64,950	1,96,10,050	28.37
0002 (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc.									
General-Voted-	62,70,000			62,70,000	45,98,977	3,92,266	20,63,289	42,06,711	32.91
80 General 004 Health Statistics and Evaluation 0001 (01) Health Statistics-									
General-Voted- Sixth-Schedule-Voted	41,70,000 20,84,000			41,70,000 20,84,000	27,36,555 20,84,000	2,45,175	16,78,620 19,285	24,91,380 20,64,715	40.25 0.93

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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					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Vital Statistics for births and deaths in Medical and Public Health Hospital centres and non-Government Institutions- General-Voted-Sixth-Schedule-Voted	11,30,000 58,67,000			11,30,000 58,67,000	11,30,000 58,67,000	0 2,54,299	22,55,041	11,30,000 36,11,959	0.00 38.44
	0003 (03) Computerised Informatic Scheme									
	General-Voted-	9,50,000			9,50,000	7,51,226	1,30,451	3,29,225	6,20,775	34.66
	0004 (04) Strengthening Civil									
	` ' 5 5			1						

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26 Med	ical and Public Health, Family Welfare	l and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare											
	r Head r Head Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent t amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (a+b+c)								
	Registration System												
Gene	eral-Voted-	39,00,000			39,00,000	38,27,903	1,03,050	1,75,147	37,24,853	4.49			
800	Other Expenditure 4 (04) Assistance To Indian Red Cross Society, Shilong Branch (Recurring and non-recurring)												
Gene	eral-Voted-	17,60,000			17,60,000	17,60,000	0		17,60,000	0.00			
001	0 (10) Miscellaneous												
Gene	eral-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00			

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	Cruit Not & Description									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public I	Health, Capital Outla	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Construction and maintenance of departmental non-residential buildings- Sixth-Schedule-Voted	5,80,00,000			5,80,00,000	5,80,00,000	21,000	1,91,88,159	3,88,11,841	33.08
	0018 (18) Incentive for Maternity Benefit and ASHA									
	General-Voted-	10,00,00,000			10,00,00,000	7,50,00,000	0	2,50,00,000	7,50,00,000	25.00
	0021 (21) National Health Mission (NHM)									
	Centrally Sponsored Schemes									

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26	Medical and Public Health, Family Welfard	e, Capital Outlay on I	Medical and Public I	Health, Capital Out	lay on Family Welfar	e				
	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-	2,03,35,00,000			2,03,35,00,000	1,06,18,00,000	0	97,17,00,000	1,06,18,00,000	47.78
	General-Voted-	24,85,00,000			24,85,00,000	-30,75,75,000	9,15,75,000	64,76,50,000	-39,91,50,000	260.62
	0022 (22) Health Insurance Scheme under NHM									
	Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	0023 (23) Meghalaya Health Insurance Scheme									
	General-Voted-	80,00,00,000			80,00,00,000	36,97,00,000	0	43,03,00,000	36,97,00,000	53.79

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public	Health, Capital Outla	y on Family Welfare					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0024 (24) Assistance to Tribal Sub- Scheme									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0025 (25) Article 275 (i) of the									
	Constitution of India									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
2	2211 Family Welfare 001 Direction and Administration 0001 (01) State Family Welfare Bureau									

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2.6	Medical and Public Health, Family Welfar	re. Capital Outlay on Me	edical and Public H	Health, Capital Outl	av on Family Welfare	<u> </u>				
No	-	C, Capital Gallay on MA	Total Grant or	Appropriation n rupees)	ay on raining woman	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
				S R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	1,56,58,000			1,56,58,000	1,15,72,751	5,72,667	46,57,916	1,10,00,084	29.75
	General-Voted-	1,54,50,000			1,54,50,000	1,16,20,523	9,45,867	47,75,344	1,06,74,656	30.91
	0002 (02) District Family Welfare									
	Bureau Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	15,58,35,000			0 15,58,35,000	-5,77,729 15,58,35,000	0 50,65,005	5,77,729 3,60,58,915	-5,77,729 11,97,76,085	0.00 23.14
	003 Training (01) Regional Health and Family									

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3	Modical and Dublic Health Family Walfa-	ro Conital Outland	Madical and Dublin	Hoolth Comital Cont	av. on Eamily Walfar					
No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capitai Outiay on	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)	·	Š	ū	•	ž .
	0001 Welfare Training Centre									
	Centrally Sponsored Schemes General-Voted-	2,46,47,000			2,46,47,000	1,78,49,499	10,24,914	78,22,415	1,68,24,585	31.74
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0002 (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,83,81,000			4,83,81,000	4,83,81,000	52,988	66,45,815	4,17,35,185	13.74
	101 Dural Family									
1	101 Rural Family									

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	rant No. & Description									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on Mo	edical and Public I	Health, Capital Outla	ay on Family Welfare					
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)					
	Welfare Services 0001 (01) Rural Family Welfare Centres		()	()						
	Sixth-Schedule-Voted	9,44,07,000			9,44,07,000	9,44,07,000	71,26,676	5,50,85,749	3,93,21,251	58.35
	0002 (02) Rural Family Welfare Sub- Centres									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	46,55,09,000			46,55,09,000	46,55,09,000	2,28,86,320	18,61,66,627	27,93,42,373	39.99
	Voted-Sixth-Schedule-Voted-Garo				0	-1,97,476	0	1,97,476	-1,97,476	0.00
	0004 (04) Post Portum Programme at Sub-Divisional Level									

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	136 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.101	<i>(</i>)	W 11 G 11 G 1	n					
26 No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	re, Capital Outlay on M	Total Grant o	r Appropriation in rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,21,22,000			1,21,22,000	1,21,22,000	7,23,425	42,66,517	78,55,483	35.20
	0006 (03) Post Partum Programme at District Level									
	Sixth-Schedule-Voted	2,44,75,000			2,44,75,000	2,44,75,000	9,30,001	76,39,590	1,68,35,410	31.21
	102 Urban Family Welfare Services 0001 (01) Urban Family Welfare Centres									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,06,50,000			1,06,50,000	1,06,50,000	0	4,500	1,06,45,500	0.04
	103 Maternity and Child									

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N	Iajor Head Iinor Head ub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Health 0001 (01) Maternity and Child welfare schemes	(a)	(b)	(c)	(a+b+c)					
,	Centrally Sponsored Schemes Voted-Sixth-Schedule-Voted-Garo				0		0			0.00
l 1	General-Voted- Sixth-Schedule-Voted	21,10,000 3,66,10,000			21,10,000 3,66,10,000	19,49,499 3,66,10,000	27,662 19,05,889	1,88,163 1,36,77,982	19,21,837 2,29,32,018	8.92 37.36
	0008 (08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) Maternity Benefit Programme									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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Date:

26	Medical and Public Health, Family Welfare,	Capital Outlay on N	Medical and Public	Health, Capital Outla	ay on Family Welfare	.				
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			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									
									17.7.1.01	
	General-Voted- Sixth-Schedule-Voted	25,14,000 24,63,000			25,14,000 24,63,000	17,41,474 24,63,000	1,65,193 0	9,37,719 8,45,528	15,76,281 16,17,472	37.30 34.33
3	2552 North Eastern Areas									
	09 01. 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				0		0			0.00
	0006 (06) Upgradation of Equipment									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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Date:

26	Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfar	re				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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 Civil Hospital, Shillong.									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			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				0		0			0.00
	0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description									
26 Medical and Public Health, Family Welfar	re, Capital Outlay on	Medical and Public I	Health, Capital Outl	ay on Family Welfard	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)					
0015 (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH&EGH). N.E.C Scheme General-Voted-Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	2,54,70,000	2,54,70,000	-1,54,70,000	254.70 0.00
4 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 0008 (08) Upgradation of Shillong Civil Hospital under Basic Services.									
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	11,99,852	88,00,148	12.00

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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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0009 (09) Upgradation of Jowai Civil Hospital under Basic Minimum Services									
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	11,99,708	88,00,292	12.00
0010 (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services									
Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	O	24,99,997	1,75,00,003	12.50
0011 (11) Upgradation of Nongstoin									
CHC to Hospital under Basic Minimum Services									

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	rant No. & Description									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on M	Medical and Public	Health, Capital Outl	ay on Family Welfare	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)					
	Sixth-Schedule-Voted	1,60,00,000			1,60,00,000	1,60,00,000	0		1,60,00,000	0.00
	0012 (12) Upgration of Nongpoh CHC to Hospital under Basic Minimum Services									
	Sixth-Schedule-Voted	1,60,00,000			1,60,00,000	1,60,00,000	0	19,97,868	1,40,02,132	12.49
	0013 (13) Upgradation of Tura Civil Hospital under minimum basic services									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	11,73,397	88,26,603	11.73
	0014 (14) Construction of Meghalaya									

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on I	Medical and Public	Health, Capital Outla	ay on Family Welfard	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)					
	Institute of Mental Health and Neurological Science.									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	0	6,99,876	1,03,00,124	6.36
	0015 (15) Improvement of Shillong Civil Hospital									
	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0	24,99,926	1,75,00,074	12.50
	0016 (16) Improvement of Ganesh Das Hospital, Shillong									
	Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	0	49,98,557	3,50,01,443	12.50
	0017 (17)									

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26		Capital Outlay on			y on Family Welfar					
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)					
	Upgradation/Renovation/Improve ment of R.P.Chest Hospital,Shillong									
	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0	15,00,000	1,85,00,000	7.50
	0018 (18) Upgradation/Improvement of Tura Civil Hospital									
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0	18,75,000	1,31,25,000	12.50
	0019 (19)									
	Upgradation/Renovation/Improve ment of Jowai Civil Hospital									
	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0	24,99,419	1,75,00,581	12.50

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	•									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public	Health, Capital Outla	y on Family Welfare					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) Upgradation of Baghmara CHCs to Hospital									
	Sixth-Schedule-Voted	2,60,00,000			2,60,00,000	2,60,00,000	0	32,49,975	2,27,50,025	12.50
	0023 (23) Upgradation of State T.B.Office to State T.B. Cum Demonstration and Training centre Shillong									
	Sixth-Schedule-Voted	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
	0024 (24) Establishment of Blood Cell component Separation Unit in Blood Bank attached to Pasteur									

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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
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0025 (25) Upgradation of Ampati CHC to Hospital									
Sixth-Schedule-Voted	2,10,00,000			2,10,00,000	2,10,00,000	0		2,10,00,000	0.00
0026 (26) Upgradation Of Mawkyrwat CHC To Hospital									
Sixth-Schedule-Voted	3,10,00,000			3,10,00,000	3,10,00,000	0		3,10,00,000	0.00
	Minor Head Sub Head 2 Institute,Shillong-General Plan General-Voted- 0025 (25) Upgradation of Ampati CHC to Hospital Sixth-Schedule-Voted 0026 (26) Upgradation Of Mawkyrwat CHC To Hospital	Minor Head Sub Head 2 O (a) Institute, Shillong-General Plan General-Voted- 1,50,00,000 0025 (25) Upgradation of Ampati CHC to Hospital Sixth-Schedule-Voted 2,10,00,000 0026 (26) Upgradation Of Mawkyrwat CHC To Hospital	Minor Head Sub Head 2 O S (a) (b) Institute, Shillong-General Plan General-Voted- 1,50,00,000 O025 (25) Upgradation of Ampati CHC to Hospital Sixth-Schedule-Voted 2,10,00,000 O026 (26) Upgradation Of Mawkyrwat CHC To Hospital	Minor Head Sub Head (Figure in rupees) 2 O S R (a) (b) (c) Institute, Shillong-General Plan General-Voted- 1,50,00,000 O025 (25) Upgradation of Ampati CHC to Hospital Sixth-Schedule-Voted 2,10,00,000 O026 (26) Upgradation Of Mawkyrwat CHC To Hospital	Minor Head Sub Head (Figure in rupees)	Minor Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Ninor Head Sub Head (Figure in rupes) Sub Head (Figure in rupes) Sub Head Sub Head (Figure in rupes) Sub Head Su	Sixth-Schedule-Voted CHC To Hospital CFIgure in Tupe(s) CFIgure in Rs.) CFIgure	Single-lead CFigure in rupes Sub Head CFigure in Res CFigure in Res

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26	· ·	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)					
	Sixth-Schedule-Voted	1,60,00,000			1,60,00,000	1,60,00,000	0	19,99,354	1,40,00,646	12.50
	0028 (28) Upgradation of Phulbari CHC To Hospital									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0029 (29) Upgradation of Mahendraganj CHC To Hospital									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0030 (30) Upgradation of Umsning CHC To Hospital									

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(erant No. & Description							2		
26	Medical and Public Health, Family Welfard	e, Capital Outlay on M	Medical and Public	Health, Capital Outla	ay on Family Welfare	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)					
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0031 (31) Construction of TB Centres & Isolation Beds									
	Sixth-Schedule-Voted	75,00,000			75,00,000	75,00,000	0	1,74,985	73,25,015	2.33
	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	11,98,493	88,01,507	11.98
	0034 (32) Up-Gradation of Dalu Community Health Centre to Hospital									

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26	Medical and Public Health, Family Welfa	re, Capital Outlay on M	edical and Public H	Iealth, Capital Outla	y on Family Welfar	e				
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)					
	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	1,00,00,000			1,00,00,000	1,00,00,000	0	11,77,578	88,22,422	11.78
	02 Rural Health Services 101 Health sub-centres 0001 (01) Buildings									
	Sixth-Schedule-Voted	16,00,00,000			16,00,00,000	16,00,00,000	0		16,00,00,000	0.00

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Minor Head Sub Head Whead Wh	Grant No. & Beschption								
Minor Head Sub Head Sub Head Whead		lfare, Capital Outlay on N		y on Family Welfar					
O S R Total (a+b+c)	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-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
(a) (b) (c) (a+b+c) (a) (b) (d) (d) (d) Building (a) (b) (c) (a+b+c) (d) (d) (d) (d) Building (d)	1 2		3		4	5	6	7	8
103 Primary Health Centres 0001 (01) Building									
104 Community Health	Centres 0001 (01) Building Sixth-Schedule-Voted	29,00,00,000		29,00,00,000	29,00,00,000	0		29,00,00,000	0.00
104 Community Health Centres 0001 (01) Buildings	Centres								
Sixth-Schedule-Voted 18,60,00,000 18,60,00,000 0 18,60,00,000	Sixth-Schedule-Voted	18,60,00,000		18,60,00,000	18,60,00,000	0		18,60,00,000	0.00
Other Expenditure	Other Expenditure								

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	rant No. & Description									
	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant or	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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
_						previous month)				
1	2	O (a)	S (b)	3 R (c)	Total (a+b+c)	4	5	6	7	8
	800 0003 (03) Construction of District Medical & Health Officer's Office at Nongpoh									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0004 (04) Construction of the office complex of Health Deptt.(HEW/NPCB/LEPROSY/AI DS CELL & NAMP)									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0005 (05) Construction of Staff quarters for women and children hospital,SDO's Office and staff quarters, DMO office at Tura									
	Sixth-Schedule-Voted	1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	0.00

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			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month of (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)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
03 Medical Education									
Training and Research Other Systems									
0002 (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc.									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
04 Public Health									
106 Manufacture of Sera/Vaccine									
0002 (02) Construction of the Office of the Assistant Commissioner of Food Safety									
Constal Waterl	1 00 00 000			1 00 00 000	1 00 00 000			1 00 00 000	0.00
General-Voted- Sixth-Schedule-Voted	1,80,00,000 1,80,00,000			1,80,00,000 1,80,00,000	1,80,00,000 1,80,00,000	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$		1,80,00,000 1,80,00,000	0.00

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Renov of Pasteur General-Voted-	vation and Improvement Institute	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	ruction of the Office of issioner of Food Safety									
General-Voted- Sixth-Schedule-Vo	oted	2,40,00,000 2,40,00,000			2,40,00,000 2,40,00,000	2,40,00,000 2,40,00,000	0		2,40,00,000 2,40,00,000	0.00

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Signature of **Branch Officer**

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Major Hea Minor Hea Sub Head			Total Grant or A _j (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)
L	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2210	General-Voted-	4,71,56,33,000	0	0	4,71,56,33,000	2,42,93,47,187	54,90,53,274	4,97,64,90,497	-26,08,57,497	105.53
	Sixth-Schedule-Voted	5,37,40,04,000	0	0	5,37,40,04,000	5,37,40,04,000	54,90,53,274	4,97,64,90,497	39,75,13,503	92.6
2211	General-Voted-	6,29,79,000	0	0	6,29,79,000	4,20,94,360	4,39,19,357	33,68,04,392	-27,38,25,392	534.79
	Sixth-Schedule-Voted	85,04,52,000	0	0	85,04,52,000	85,04,52,000	4,39,19,357	33,68,04,392	51,36,47,608	39.6
	Voted-Sixth-Schedule- Voted-Garo	0	0	0	0	-10,99,57,475	4,39,19,357	33,68,04,392	-33,68,04,392	0
2552	General-Voted-	1,00,00,000	0	0	1,00,00,000	1,00,00,000	2,54,70,000	2,54,70,000	-1,54,70,000	254.7
	Sixth-Schedule-Voted	0	0	0	0	0	2,54,70,000	2,54,70,000	-2,54,70,000	0
4210	General-Voted-	9,70,00,000	0	0	9,70,00,000	9,70,00,000	0	5,40,48,623	4,29,51,377	55.72
	Sixth-Schedule-Voted	1,07,20,00,000	0	0	1,07,20,00,000	1,07,20,00,000	0	5,40,48,623	1,01,79,51,377	5.04
Grant Total										
General-Vote		4,88,56,12,000	0	0	4,88,56,12,000	2,57,84,41,547	61,84,42,631	5,39,28,13,512	-50,72,01,512	110.38
Sixth-Schedul		7,29,64,56,000	0	0	7,29,64,56,000	7,29,64,56,000	61,84,42,631	5,39,28,13,512	1,90,36,42,488	73.91
Voted-Sixth-S	Schedule-	0	0	0	0	-83,22,72,616	61,84,42,631	5,39,28,13,512	-5,39,28,13,512	0

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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		Tot	tal Grant o	r Appropr	iation		Available(+)/	Actual	Progressive	Available	%age of	
	Minor Head		(Figure in rupees)					over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
	Sub Head		(Figure in Tupecs)					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	
		()	S	I	₹	Total						

(a+b+c)

Note.

(c)

(b)

(a)

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

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No	Major Head Minor Head Sub Head			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				6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 0001 (01) Chief Public Health Engineer & His Establishment									
	General-Voted-	8,15,30,000			8,15,30,000	5,08,45,014	49,56,203	3,56,41,189	4,58,88,811	43.72
	0003 (03) Di iri a 1 8 G la di at									
	0002 (02) Divisional & Subordinate Offices									
	Sixth-Schedule-Voted	1,26,37,63,000			1,26,37,63,000	1,26,37,63,000	6,88,19,383	57,69,85,879	68,67,77,121	45.66
	0003 (03) Establishment of Public									
	Health Laboratory									
	General-Voted-	9,00,000			9,00,000	5,44,544	60,428	4,15,884	4,84,116	46.21

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No	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wat	Total Grant or	r Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Additional Chief Engineer, Superintending Engineer & Executive Engineer Establishment Sixth-Schedule-Voted	5,58,85,000			5,58,85,000	5,58,85,000	23,13,016	2,46,05,173	3,12,79,827	44.03
	0006 (06) Superinteding Engineer Rural Circle & Establishment.									
	Sixth-Schedule-Voted	3,75,64,000			3,75,64,000	3,75,64,000	19,18,828	1,73,76,935	2,01,87,065	46.26
	0007 (07) Superinteding Engineer Greater Shillong Circle & His Establishment									

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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.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		•	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		9,07,397	69,28,963	-69,28,963	0.00
0010 (10) Establishment of Sanitation Cell									
General-Voted-	31,40,000			31,40,000	21,71,660	1,57,848	11,26,188	20,13,812	35.87
0011 (11) Creation of New Post/New Divisional Offices/New Sub- Divisional Offices									
General-Voted- Sixth-Schedule-Voted	2,00,000 23,00,000			2,00,000 23,00,000	2,00,000 23,00,000	0		2,00,000 23,00,000	0.00 0.00
0019 (15) Human Resource									

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Water Supply and Sanitation, Housing, Cap			2/						
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.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	(a)	(0)	(c)	(arbic)					
General-Voted-				0	-22,59,168	5,46,765	28,05,933	-28,05,933	0.00
0022 (16) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL)									
General-Voted- Sixth-Schedule-Voted				0 0	-13,096	0 1,81,45,103	13,096 13,61,15,608	-13,096 -13,61,15,608	0.00 0.00
003 Training 0001 (01) Training of Engineers, Subordinate and other Technical Personnel-									
General-Voted- Sixth-Schedule-Voted	50,000 4,17,000			50,000 4,17,000	50,000 4,17,000	0		50,000 4,17,000	0.00 0.00

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	rant No. & Description									
27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wate	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	anitation			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0002 (02) Minimum needs Seminar Training- General-Voted- Sixth-Schedule-Voted	40,000 1,30,000			40,000 1,30,000	40,000 1,30,000	0 0		40,000 1,30,000	0.00 0.00
	0003 (03) Engagement of Apprentice under Apprentices Act, 1961-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	005 Survey and Investigation									
	investigation									

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No	Major Head Minor Head Sub Head			or Appropriation re in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4		6	7	8
		0	S	R	Total					
	0006 (05) Establishment of Monitoring Cell	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-9,23,721	1,33,880	10,57,601	-10,57,601	0.00
	052 Machinery and Equipment 0001 (01) Acquisition and Maintenance of Machinery, Equipment, tools and Plants									
	General-Voted- Sixth-Schedule-Voted	4,70,000 11,00,000			4,70,000 11,00,000	4,70,000 11,00,000	0 0		4,70,000 11,00,000	0.00 0.00
	0002 (02) R and C of P etc.									
	General-Voted-				0		0			0.00

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2 0 S R Total (a) (b) (c) (a+b+c)	4	5	6	7	8
101 Urban water supply programmes 0001 (01) Repair and Maintenance of Departmental Non-Residential Building (Khasi Hills) Sixth-Schedule-Voted 93,50,000 93,50,00	93,50,000	0	3,31,19,405	-2,37,69,405	354.22
0002 (02) Repair and Maintenance of Department Non-Residential Building (Jaintia Hills)					
Sixth-Schedule-Voted 11,65,000 11,65,0	11,65,000	0		11,65,000	0.00

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Grant No. & Description

Major Head Wise total

No	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
		0	S	R	Total					
	0003 Department Non-Residential Building (Garo Hills)	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	61,50,000			61,50,000	61,50,000	0		61,50,000	0.00
	0004 (04) Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills)									
	Sixth-Schedule-Voted	17,74,60,000			17,74,60,000	17,74,60,000	2,56,70,521	19,68,62,878	-1,94,02,878	110.93
	0005 (05) Repair and Maintenance of Urban Water Supply Schemes (Jaintia Hills)									
	Sixth-Schedule-Voted	8,79,45,000			8,79,45,000	8,79,45,000	83,66,023	4,75,32,165	4,04,12,835	54.05

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27 Water Supply and Sanitation, Housing, Ca No Major Head Minor Head Sub Head	pital Outlay on Water	Total Grant or	ion, Capital Outlay Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of 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				6		8
	O (a)	S (b)	R (c)	Total (a+b+c)	4	3	U	,	0
0006 (06) Repair and Maintenance of Urban Water Supply Scheme (Garo Hills)									
Sixth-Schedule-Voted	5,82,50,000			5,82,50,000	5,82,50,000	78,10,465	2,98,79,229	2,83,70,771	51.29
102 Rural water supply programmes 0002 (02) Repair and Maintenance of Rural Water Supply Schemes, Khasi Hills									
Sixth-Schedule-Voted	21,85,00,000			21,85,00,000	21,85,00,000	5,37,01,113	25,52,29,734	-3,67,29,734	116.81
(03) Repair and Maintenance of									

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27 Water Supply and Sanitation, Housing, Cap	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 Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1 2			3		4	5	6	7	8		
	O (a)	S (b)	R (c)	Total (a+b+c)							
0003 Rural Water Supply Schemes, Jaintia Hills											
Sixth-Schedule-Voted	18,94,30,000			18,94,30,000	18,94,30,000	1,17,04,551	7,81,22,811	11,13,07,189	41.24		
0004 (04) Repair and Maintenance of Rural Water Supply Schemes, Garo Hills											
Sixth-Schedule-Voted	19,68,15,000			19,68,15,000	19,68,15,000	1,24,45,795	16,58,20,489	3,09,94,511	84.25		
799 Suspense 0001 (01) Stock and other suspense account											
Sixth-Schedule-Voted	84,80,000			84,80,000	84,80,000	1,88,383	11,30,298	73,49,702	13.33		

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	rant 100. & Description									
27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wat	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	anitation			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills) Sixth-Schedule-Voted				0		0			0.00
	0002 (02) Urban Water Supply Scheme (Khasi)-									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Rural Water Supply Scheme									

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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Wate	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	nitation			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	(East Khasi Hills)	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0	-21,34,628	21,34,628	0.00
	0010 (04) Rural Water Supply Scheme (West Khasi Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0011 (05) Rural Water Supply Scheme (Ri Bhoi)									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (06) Construction and									

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No	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wat	Total Grant o	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Maintenance of Departmental Non-Residential building (Jaintia Hills)	(/	()	(-)	(
	Sixth-Schedule-Voted				0		0	1,53,02,346	-1,53,02,346	0.00
	0013 (07) Urban Water Supply Scheme (Jaintia)									
	Sixth-Schedule-Voted				0		0			0.00
	0014 (08) Rural Water Supply Scheme Jaintia Old Schemes									
	Sixth-Schedule-Voted				0		0			0.00

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27	Water Supply and Sanitation, Housing, Capita							D .	4	0/ 0
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0015 (09) Rural Water Supply Scheme (Jaintia New Schemes)									
	Sixth-Schedule-Voted				0		0			0.00
	0016 (10) Construction and Maintenance of Deptt. Non- Residential Buildings (Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0017 (11) Urban Water Supply Scheme									
	(West Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00

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27 Water Supply and Sanitation, Housing, Capi	iai Outiay on water	r Suppry and Sanitat	ion, Capitai Outlay	on Housing, Loans i	or water suppry and sai	iiitatiOii			
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)					
0018 (12) Rural Water Supply Scheme (East Garo Hills)									
Sixth-Schedule-Voted				0		0			0.00
0019 (13) Rural Water Supply Scheme (South Garo Hills)									
Sixth-Schedule-Voted				0		0			0.00
0020 (14) Rural Water Supply Scheme									
(West Garo Hills) Sixth-Schedule-Voted				0		0			0.00
0024 (15) Urban Water Supply, West									

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27 Water Supply and Sanitation, Housing, Cap	ital Outlay on Wat	er Supply and Sanita	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
	O (a)	S (b)	R (c)	Total (a+b+c)					
Khasi Hills	(11)	(8)		(11.2.0)					
Sixth-Schedule-Voted				0		0			0.00
0025 (16) Urban Water Supply:Ri Bhoi									
Sixth-Schedule-Voted				0		0			0.00
0026 (17) Urban Water Supply Schemes (East Garo Hills)									
Sixth-Schedule-Voted				0		0			0.00
0027 (18) Urban Water Supply									

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	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wat	Total Grant o	r Appropriation in rupees)	on Housing, Loans fo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (South Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	02 Sewerage and Sanitation 106 Prevention of Air and Water Pollution 0009 (09) Clean Locality Award-rural									
	Sixth-Schedule-Voted	85,000			85,000	85,000	0		85,000	0.00
2	2216 Housing									
	07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									

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	Tant No. & Description									
27	Water Supply and Sanitation, Housing, Ca	apital Outlay on Wa	ter Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		1,50,000	20,49,758	-20,49,758	0.00
	4015 G 1: 10 1									
3	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 0005 (01) Each Schemes (Khasi)									
	Sixth-Schedule-Voted				0		0	13,85,950	-13,85,950	0.00
	0006 (02) Each Scheme (Jowai)									

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	Major Head Minor Head Sub Head	Head (Figure in runges)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0			70.41	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0007 (03) Each Scheme (Garo)									
	Sixth-Schedule-Voted				0		0	44,99,936	-44,99,936	0.00
	0037 (37) State Share for DONER Projects									
	Sixth-Schedule-Voted				0		0			0.00
	0044 (44) Non Lapsable Central Pool of Resources									

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27 Water Supply and Sanitation, Housing, Cap	pital Outlay on Wat	ter Supply and Sanitat	ion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	nitation			
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)					
N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
Sixth-Schedule-Voted				0		0			0.00
0045 (45) New Shillong Water supply Project(SPA)									
Sixth-Schedule-Voted				0		0			0.00
0047 (47) Construction of Departmental Non-Residential Building									
Sixth-Schedule-Voted				0		0	95,32,403	-95,32,403	0.00

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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wat	er Supply and Sanitat	tion, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0048 (48) Up-gradation Grant under Thirteenth Finance Commission Award Augmentation Tura Phase I & II Water Supply Scheme Sixth-Schedule-Voted				0		0			0.00
	0049 (49) North Eastern Special Infra- Structure Development Schemes									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	N.L.C.P.R Sixth-Schedule-Voted				0		0	22,66,90,784	-22,66,90,784	0.00

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	rant No. & Description									
	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wa			on Housing, Loans fo					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)					
	102 Rural Water Supply 0001 (01) Each Scheme Sixth-Schedule-Voted				0		42,24,090	11,17,91,356	-11,17,91,356	0.00
	0002 (02) Rural water supply Maintenance									
	Sixth-Schedule-Voted				0		0	13,98,041	-13,98,041	0.00
	0012 (06) Loans From Nabard (RIDF)									
		•		-						

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27	Water Supply and Sanitation, Housing, Cap	ital Outlay on Wat	ter Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	nitation			
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				0		17,14,000	8,54,71,981	-8,54,71,981	0.00
	0014 (07) Moisture to Water Project under SCA									
	Sixth-Schedule-Voted				0		0			0.00
	0015 (08) Water coverage for schools (SCA)									
	Sixth-Schedule-Voted				0		0			0.00
	0017 (10) State Share for other Centrally Sponsored Scheme including ARWSP(NRDWP).									

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0		0 0	57,14,203	-57,14,203	0.00 0.00
	0020 (14) Arpdah Farmsning Combined Water Supply(SCA)									
	Sixth-Schedule-Voted				0		0			0.00
	0021 (17) Greater Ampati Water Supply Project(SPA)									
	Sixth-Schedule-Voted				0		0			0.00
	0022 (18) National Rural Drinking Water Programme									

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27 Water Supply and Sanitation, Housing, C.	apital Outlay on Wate			on Housing, Loans f					
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0 0	-7,16,57,000	0 0	7,16,57,000	-7,16,57,000	0.00 0.00
General-Voted- Sixth-Schedule-Voted				0 0	-49,38,55,000	0 0	49,38,55,000	-49,38,55,000	0.00 0.00
796 Schedule Tribe Sub- Plan 0001 (01) Each Schemes									
Sixth-Schedule-Voted				0		0			0.00
Other Expenditure									

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27	Water Supply and Sanitation, Housing, Capi	tai Outiay Oli Wale			on mousing, Loans i				ı	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 0001 (01) Construction and Maintenance of Departmental non-residential building-Major works.									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (12) Creating necessary infrastructure for storage of water to meet the emergency need pf Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang									
	Sixth-Schedule-Voted				0		0			0.00
	0013 (13) Upgradation Grant Under Thirteen Finance Commission Award-Augmentation Tura Phase I & II WSS (Initiated Under 13th									

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	Water Supply and Sanitation, 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)
L	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Finance Commission)									
	Sixth-Schedule-Voted				0		0			0.00
	0014 (14) Mawshabuit Combined Water Supply Scheme Phase-I									
	Sixth-Schedule-Voted				0		0			0.00
	02 Sewerage and Sanitation 102 Rural Sanitation Services 0001 (01) Each Schemes									
	General-Voted-				0		0			0.00

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27	Water Supply and Sanitation, Housing, Ca	apital Outlay on Wat			on Housing, Loans f					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Central Rural Sanitation Programme Centrally Sponsored Schemes General-Voted-				0	-18,26,47,000	0	18,26,47,000	-18,26,47,000	0.00
	General-Voted-				0	-2,02,94,000	0	2,02,94,000	-2,02,94,000	0.00
4	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing									

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27	Water Supply and Sanitation, Housing, Ca	nital Outlay on Wat	or Supply and Sanita	tion Capital Outlay	on Housing, Loans f	or Water Supply and Se	onitation			
No	Major Head Minor Head Sub Head	pitai Outiay on wat	Total Grant o	r Appropriation in rupees)	on Housing, Loans I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (01) Each Schemes									
	State Scheme Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted				0		1,70,000	37,00,000	-37,00,000	0.00
5	4552 Capital Outlay on North Eastern Areas 20									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00

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	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)					
		Mawshabuit combined Water ply Scheme Phase-I N.E.C Scheme dule-Voted				0		0			0.00
	2215	General-Voted-	8,63,30,000	0	0	8,63,30,000	5,06,52,393	21,78,45,702		-1,53,81,60,176	1881.72
		Sixth-Schedule-Voted	2,31,47,89,000	0	0	2,31,47,89,000	2,31,47,89,000	21,78,45,702	1,62,44,90,176	69,02,98,824	70.18
	2216	Sixth-Schedule-Voted	0	0	0	0	0	1,50,000	20,49,758	-20,49,758	C
	4215	General-Voted-	0	0	0	0	-76,84,53,000	59,38,090	1,21,49,37,654	-1,21,49,37,654	C
		Sixth-Schedule-Voted	0	0	0	0	0	59,38,090	1,21,49,37,654	-1,21,49,37,654	C
	4216	Sixth-Schedule-Voted	0	0	0	0	0	1,70,000	37,00,000	-37,00,000	C
	4552	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	C

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27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Water Su	pply and Sanitation,	Capital Outlay	on Housing, Loans f	or Water Supply and Sa	nitation			
	Major Head Minor Head Sub Head		Total Grant or App (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+)	%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)					
G	rant Total									
G	eneral-Voted-	8,63,30,000	0	0	8,63,30,000	-71,78,00,607	22,41,03,792	2,84,51,77,588	-2,75,88,47,588	3295.7
Si	xth-Schedule-Voted	2,31,47,89,000	0	0	2,31,47,89,000	2,31,47,89,000	22,41,03,792	2,84,51,77,588	-53,03,88,588	122.91

Signature of Branch Officer

Note

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

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	•									
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
		О	S	R	Total					
1	2216 Housing 03 Rural Housing 102 Provision of house site to the landless 0005 (05) Affordable Housing Scheme	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	20,00,00,000	20,00,00,000		100.00
	80 General 001 Direction and Administration 0001 (01) Headquarter Establishment-									
	General-Voted-	3,83,43,000			3,83,43,000	2,52,75,370	25,72,784	1,56,40,414	2,27,02,586	40.79
	0002 (02) District Offices									

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28 No		·	Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	9,57,67,000	(~)	(4)	9,57,67,000	9,57,67,000	39,62,706	3,21,77,212	6,35,89,788	33.60
	0003 (03) Payment Dues To Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	85,000 5,05,000			85,000 5,05,000	85,000 5,05,000	0 2,328	2,328	85,000 5,02,672	0.00 0.46
	0004 (04) Expenditure of Chairman/Co.Chairman/Vice Chairman/Dy.Chairman under Meghalaya State Housing Board									
	General-Voted-	45,90,000			45,90,000	41,03,043	0	4,86,957	41,03,043	10.61

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Housing, Capital Outlay on Housing, Loa	uns for Housing								
Major Head Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
003 Training 0001 (01) Training. General-Voted-	19,50,000			19,50,000	19,50,000	0		19,50,000	0.00
103 Assistance to Housing Boards, Corporations etc. 0001 (01) Assistance to Meghalaya State Housing Board.									
General-Voted-	1,00,00,000			1,00,00,000		0	1,00,00,000		100.00
	Major Head Minor Head Sub Head 2 003 Training 0001 (01) Training. General-Voted- 103 Assistance to Housing Boards, Corporations etc. 0001 (01) Assistance to Meghalaya State Housing Board.	Minor Head Sub Head 2 O (a) 003 Training 0001 (01) Training. General-Voted- 19,50,000 103 Assistance to Housing Boards, Corporations etc. 0001 (01) Assistance to Meghalaya State Housing Board.	Major Head Minor Head Sub Head 2 O (a) OS (a) (b) OS (a) OS (b) OS (c) OS (d) OS (d)	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 003 Training 0001 (01) Training. General-Voted- 19,50,000 103 Assistance to Housing Boards, Corporations etc. 0001 (01) Assistance to Meghalaya State Housing Board.	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Malance amount at the begining of the month of previous month) 2 3 4	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head	Najor Head Minor Head Sub Head

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28	Housing, Capital Outlay on Housing, Loans f	for 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			3		4	5	6	7	8
		0	S	R	Total				T	
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0003 (03) Department Residential and Non Residential Building.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Rental Housing Scheme.									
	General-Voted-	2,75,00,000			2,75,00,000	2,75,00,000	0		2,75,00,000	0.00
2	4216 Capital Outlay on Housing 80 General 800 Other Expenditure 0009 (09) Rental Housing Scheme.									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00

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Total Grant or Appropriation (Figure in rupees)			even ment() Ermenditure Ermenditure belence()			balance amount for the current month begining of the month (Figure in Rs.) (Col.7 of the current month current month (Figure in Rs.) (Col.7 of the current month (Figure in Rs.) (Col.7 of the current month (Figure in Rs.)			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.) (Figure in Rs.)				
	3	3		4	5	6	7	8					
O (a)	S (b)												
3,00,00,000			3,00,00,000	1,51,72,738	0	1,48,27,262	1,51,72,738	49.42					
1,00,00,000			1,00,00,000	1,00,00,000	30,00,000	30,00,000	70,00,000	30.00					
	3,00,00,000	O S (b)	(a) (b) (c) (3,00,00,000	O S R (c) Total (a+b+c)	Col.7 of previous month 3	Col.7 of previous month S	Col.7 of previous month S Col.7 of previous month S	Col.3- Col.6 Col.7- Col.6 Col.3- Col.6 C					

Report Id:B30REP505

Grant No. & Description

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27,61,34,173

28	Housing, Cap	ital Outlay on Housing, Loans	s for Housing								
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)					
	2216	General-Voted-	28,29,68,000	0	0	28,29,68,000	25,94,13,413	20,65,37,818	25,83,06,911	2,46,61,089	91.28
		Sixth-Schedule-Voted	9,62,72,000	0	0	9,62,72,000	9,62,72,000	20,65,37,818	25,83,06,911	-16,20,34,911	268.31
	4216	General-Voted-	6,50,00,000	0	0	6,50,00,000	5,01,72,738	30,00,000	1,78,27,262	4,71,72,738	27.43
	Grant Total General-Voted-		34,79,68,000	0	0	34,79,68,000	30,95,86,151	20,95,37,818	27,61,34,173	7,18,33,827	79.36

Signature of Branch Officer

286.83

-17,98,62,173

Note:

Sixth-Schedule-Voted

9,62,72,000

9,62,72,000

20,95,37,818

0

9,62,72,000

0

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

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20	Housing Listen Davidonment Conited Outle	av an Haysina Can	ital Outlan, an Heba	n Davidonmant						
	Housing, Urban Development, Capital Outla Major Head Minor Head Sub Head	ay on Housing, Cap	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)					
	2217 Urban Development 03 Integrated Development of Small and Medium Towns 051 Construction 0001 (01) Integrated Development of Small and Medium Town. General-Voted-	2,000			2,000	2,000	0		2,000	0.00
	05 Other Urban Development Schemes 051 Construction 0003 (03) Infrastructure development.									
	General-Voted-	2,000			2,000	2,000	0		2,000	0.00
	(04) Special Urban work									

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29 No	Housing, Urban Development, Capital Outla Major Head	ay on Housing, Capi		n Development Appropriation		Available(+)/	Actual	Progressive	Available	%age of
140	Minor Head Sub Head	b Head (Figure in rupees) 2						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)					
	0004 programme.(including Chief Minister's Special Urban Development Fund).									
	General-Voted-	6,05,00,000			6,05,00,000	6,05,00,000	0		6,05,00,000	0.00
	Sixth-Schedule-Voted	12,10,00,000			12,10,00,000	12,10,00,000	0	1,37,50,000	10,72,50,000	11.36
	0015 (15) National Urban Livelihood Mission (NULM)									
	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-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0019 (19) Swachh Bharat Mission-									

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orant No. & Description									
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)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent t amount(-) h (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
Central Assistance for Centrally Sponsored Schemes inclusive of	O (a)	S (b)	R (c)	Total (a+b+c)	4	3	U	,	0
State Share Centrally Sponsored Schemes General-Voted-	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00
General-Voted-	1,90,000			1,90,000	1,90,000	0		1,90,000	0.00
0020 (20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share									
Centrally Sponsored Schemes General-Voted-	3,00,00,000			3,00,00,000	2,43,00,000	0	57,00,000	2,43,00,000	19.00

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0021 (21) Housing for All (Urban Mission) Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	2,70,00,000			2,70,00,000	1,95,00,000	0	75,00,000	1,95,00,000	27.78
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	053 Maintenance and Repairs 0001 (01) Maintenance of Departmental Non-Residential Buildings									

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	29,26,000			29,26,000	29,26,000	8,68,310	8,68,310	20,57,690	29.68
	0002 (02) Maintenance of Departmental Residential Buildings									
	General-Voted-	13,48,000			13,48,000	13,48,000	5,05,553	5,05,553	8,42,447	37.50
	80 General 001 Direction and Administration 0001 (01) Headquarter Organisation-									
	General-Voted-	6,65,86,000			6,65,86,000	4,79,53,223	32,26,483	2,18,59,260	4,47,26,740	32.83

Major Head Wise total

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29		ay on Housing, Capita	<u> </u>	-		Available(+)/				
No	Major Head Minor Head Sub Head	Alinor 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	-				
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) District offices		(*)	(-)						
	Sixth-Schedule-Voted	15,50,91,000			15,50,91,000	15,50,91,000	49,18,951	4,05,88,274	11,45,02,726	26.17
	0003 (03) Municipal Administration									
	General-Voted-	45,98,000			45,98,000	36,83,636	1,55,292	10,69,656	35,28,344	23.26
	0004 (04) Payment Dues To MESEB/Municipal Board/Telephone Bills(BSNL)									
		2 00 000			2.00.533	4.05.405		2.505	4 05 40-	
	General-Voted-	2,00,000			2,00,000	1,97,495	0	2,505	1,97,495	1.25
	Sixth-Schedule-Voted	21,00,000			21,00,000	21,00,000	1,326	4,86,534	16,13,466	23.17

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No	Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	tlay on Housing, Cap	Total Grant o	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)	ssive iture balance(+) proof of the over spent amount(-) to tree in Rs.) (Col.3- Col.6) (Col.6)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	•	J	V	,	· ·
	0005 (05) Assistance to Meghalaya Urban Development Authority General-Voted-	1,00,00,000			1,00,00,000		0	1,00,00,000		100.00
	0006 (06) Assistance to Meghalaya Urban Development Agency									
	General-Voted-	50,00,000			50,00,000		0	50,00,000		100.00
	0007 (07) Assistance to Town Committees etc for Special purposes									

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29	Housing, Urban Development, Capital Outl	ay on Housing, Capi	ital Outlay on Urba	an 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)	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)					
	General-Voted-	1,10,00,000			1,10,00,000	1,05,00,000	0	5,00,000	1,05,00,000	4.55
	0008 (08) Expenditure of Chairman/Co- Chairman/Vice Chairman/ Deputy Chairman & their staff.									
	General-Voted-	20,85,000			20,85,000	20,85,000	0		20,85,000	0.00
	0009 (09) Preparation Of Base Map & Master Plan For Shillong/Jowai/Tura Etc.									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0010 (10) Preparation Master Plan For									
	· · · ·			1						

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29	Housing, Urban Development, Capital Out	lay on Housing, Ca	pital 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Shillong/Jowai/Tura Etc.									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0011 (11) Consultancy charges for preparation of Detailed Project Report									
	General-Voted-				0		0			0.00
	0012 (12) Survey/Registration of Street Vendors									
	Vendors									
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00

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	ousing, Urban Development, Capital Outla	y on Housing, Capital			I	A 21 11 (.) (<u> </u>	D	A •1 1 1	0/ 0
Mir	jor Head nor Head o 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)					
00	013 (13) Capacity Building, IEC and other Administrative Activities									
Ge	eneral-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
00	001 (01) Training personel in Town									
	and Regional Planning									
Ge	eneral-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
00	O1 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc. O08 (08) Assistance to Local Bodies, Corporation., MUDA etc.									

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	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,00,00,000			1,00,00,000	75,00,000	0	25,00,000	75,00,000	25.00
	192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes									
	General-Voted-	5,49,63,000			5,49,63,000		0	5,49,63,000		100.00
	0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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	·									
	Housing, Urban Development, Capital Out	lay on Housing, Cap			Т		1			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Assistance to Local Bodies,									
	Corporation.,MUDA etc.									
	Sixth-Schedule-Voted	16,69,00,000			16,69,00,000	16,69,00,000	0	1,08,89,962	15,60,10,038	6.52
	0005 (05) Upgradation of the Standard of Administration awarded by the Fourteenth Finance Commission									
	General-Voted-	88,00,00,000			88,00,00,000	62,77,00,000	0	25,23,00,000	62,77,00,000	28.67
	0007 (07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share									

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29	Housing, Urban Development, Capital Out	tlay on Housing, Cap	ital Outlay on Urba	an 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)					
	Centrally Sponsored Schemes General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	General-Voted-				0		0			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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J	rant No. & Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	4216 Capital Outlay on									
	Housing 01 Government Residential Buildings 700 Other Housing 0013 (02) Construction of Departmental Residential Building-									
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0	4,34,043	15,65,957	21.70
	0017 (04) Construction of Departmental									

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G	Frant No. & Description									
29	Housing, Urban Development, Capital Out	tlay on Housing, Ca	pital Outlay on Urba	an Development						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Non Residential Bldg at Shillong/Jowai/Tura etc									
	Sixth-Schedule-Voted				0		0			0.00
3	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes									
	051 Construction									
	0001 (01) Construction of departmental non-residential building									
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0	16,37,980	3,62,020	81.90
	0006 (05) ADB Assisted Urban									

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	Tuno 1 (or to 2 consequent									
29	Housing, Urban Development, Capital Out	lay on Housing, Cap	ital Outlay on Urba	nn Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	D 1	(a)	(b)	(c)	(a+b+c)					
	Development Project under EAP									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Externally Aided Project General-Voted-	9,25,00,000			9,25,00,000	9,25,00,000	0		9,25,00,000	0.00
	0007 (07) Infrastructure Development for City Transport at Shillong									
	General-Voted- Sixth-Schedule-Voted	30,00,000 10,00,00,000			30,00,000	30,00,000 10,00,000	0 0		30,00,000 10,00,00,000	0.00 0.00
	0008 (01) Lumpsum Fund for Development of North Eastern									

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prog. t exp.(col.6) to total garnt or	Available balance(+)	Progressive	Actual							
riation	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	Expenditure upto the current month (Figure in Rs.)	Expenditure for the current month (Figure in Rs.)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		r Appropriation in rupees)			Major Head Minor Head Sub Head	
8	7	6	5	4		3			2	1
					Total (a+b+c)	R (c)	S (b)	O (a)		
									States	
0.00			0		0				Centrally Sponsored Schemes General-Voted-	
0.00	2,39,16,000		0	2,39,16,000	2,39,16,000			2,39,16,000	Central Sector Schemes General-Voted-	
									0011 (11) Slum Improvement Clearance Schemes in congested Town Areas	
	2,39,16,000 1,07,78,562	42,21,438	0	2,39,16,000 1,50,00,000	2,39,16,000 1,50,00,000			2,39,16,000 1,50,00,000	General-Voted- Sixth-Schedule-Voted	
									0012 (12) Infrastructure Development	
		42,21,438						2,39,16,000	Schemes in congested Town Areas General-Voted- Sixth-Schedule-Voted	

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29 No		, on Housing, Capit	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	2,73,00,000			2,73,00,000	2,73,00,000	0	89,34,169	1,83,65,831	32.73
	0016 (14) State Urban Infrastructure Development Initiative									
	General-Voted-	1,95,00,000			1,95,00,000	1,95,00,000	0		1,95,00,000	0.00
	0019 (17) Special Plan Assistance (SPA)									
	General-Voted-				0		0			0.00
	0021 (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of									

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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)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	State Share Centrally Sponsored Schemes General-Voted-	9,01,36,000			9,01,36,000	7,26,02,000	0	1,75,34,000	7,26,02,000	19.4
	General-Voted-	89,74,000			89,74,000	66,66,680	0	23,07,320	66,66,680	25.7
	0022 (20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	2,25,68,770			2,25,68,770	2,25,68,770	0		2,25,68,770	0.00

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29 No	Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	lay on Housing, Cap	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	89,20,000			89,20,000	89,20,000	0		89,20,000	0.00
	0023 (21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	19,96,84,000			19,96,84,000	19,96,84,000	0		19,96,84,000	0.00
	General-Voted-				0		0			0.00
	0025 (22) Non Lapsable Central Pool of Resources									
	N.L.C.P.R									

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No Major Head Minor Head Sub Head			Appropriation 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.) (Figure in Rs.) (Figure in Rs.) 5			ogressive dependiture balance(+) upto the current month re in Rs.) Col.6		
1 2			3		4	5	6	7	8	
	О	S	R	Total						
	(a)	(b)	(c)	(a+b+c)						
General-Voted-				0		0			0.00	
0026 (23) Loan (Rural Infrastructure Development Fund/Financial Institutions etc.)										
General-Voted-				0		0			0.00	
0029 (25) Special Central Assistance to Tribal Sub Schemes- Renovation and Upgradation of Hawkers Market at Golf link Shillong										
Sixth-Schedule-Voted				0		0			0.00	

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29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development										
	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	S	R	Total					
l		(a)	(b)	(c)	(a+b+c)					
	0030 (26) N.E.C. Share									
	General-Voted-				0		0			0.00
4	4552 Capital Outlay on North Eastern Areas 15 Urban Affairs/01 Urban Infrastructure 051 Construction 0004 (04) Solar Street Lighting for									
	Shillong N.E.C Scheme General-Voted-				0		0			0.00

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29	Housing, Urba	an Development, Capital Out	lay on Housing, Capital	Outlay on Urban De	evelopment						
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)					
	2217	General-Voted-	1,24,79,00,000	0	0	1,24,79,00,000	88,98,87,354	96,75,915	42,84,83,054	81,94,16,946	34.34
		Sixth-Schedule-Voted	44,50,91,000	0	0	44,50,91,000	44,50,91,000	96,75,915	42,84,83,054	1,66,07,946	96.27
	4216	Sixth-Schedule-Voted	20,00,000	0	0	20,00,000	20,00,000	0	4,34,043	15,65,957	21.7
	4217	General-Voted-	49,31,14,770	0	0	49,31,14,770	47,32,73,450	0	3,46,34,907	45,84,79,863	7.02
		Sixth-Schedule-Voted	14,43,00,000	0	0	14,43,00,000	14,43,00,000	0	3,46,34,907	10,96,65,093	24
	4552	General-Voted-	0	0	0	0	0	0	0	0	0
	rant Total eneral-Voted-		1,74,10,14,770	0	0	1,74,10,14,770	1,36,31,60,804	96,75,915	46,35,52,004	1,27,74,62,766	26.63
	xth-Schedule-V	Voted	59,13,91,000	0	0	59,13,91,000	59,13,91,000	96,75,915	46,35,52,004	12,78,38,996	78.38

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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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-	7,32,35,000			7,32,35,000	5,49,87,818	62,36,568	2,44,83,750	4,87,51,250	33.43
	0002 (02) District and Sub-Divisional Information & Public Relations Offices									
	Sixth-Schedule-Voted	11,24,10,000			11,24,10,000	11,24,10,000	48,72,378	3,29,23,842	7,94,86,158	29.29
	0003 (03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)									

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	Tant 10. & Description									
30	Information and Publicity									
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)					
	General-Voted- Sixth-Schedule-Voted	18,20,000 8,13,000			18,20,000 8,13,000	18,20,000 8,13,000	0 83,793	3,96,348	18,20,000 4,16,652	0.00 48.75
	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	5,36,70,000 2,97,33,000			5,36,70,000 2,97,33,000	4,07,29,282 2,97,33,000	47,03,189 7,38,079	1,76,43,907 56,47,060	3,60,26,093 2,40,85,940	32.87 18.99

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	103 Press Information Services 0001 (01) Utilisation of Press Services and Press Tours General-Voted- Sixth-Schedule-Voted	23,40,000 2,30,000			23,40,000 2,30,000	23,01,000 2,30,000	1,56,500	1,95,500	21,44,500 2,30,000	8.35 0.00
	106 Field Publicity 0001 (01) Rural Broadcasting and Public Address System									
	General-Voted- Sixth-Schedule-Voted	15,88,000 2,55,000			15,88,000 2,55,000	12,79,438 2,55,000	53,443 0	3,62,005 52,500	12,25,995 2,02,500	22.80 20.59

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20	Information and Dublisher									
No No	Information and Publicity Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	17,47,000 1,40,000			17,47,000 1,40,000	10,51,600 1,40,000	1,12,300	8,07,700 49,000	9,39,300 91,000	46.23 35.00
	0003 (03) Urban Broadcasting & Publicity Address									
	General-Voted-	2,27,90,000			2,27,90,000	2,04,17,063	94,872	24,67,809	2,03,22,191	10.83
	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Media									
General-Voted- Sixth-Schedule-Voted	1,15,000 25,000			1,15,000 25,000	1,15,000 25,000	0 0		1,15,000 25,000	0.00 0.00
109 Photo Services 0001 (01) Provision for Photography Services									
General-Voted- Sixth-Schedule-Voted	40,14,000			40,14,000	34,04,787	1,08,514	7,17,727	32,96,273	17.88 0.00
110 Publications 0001 (01) Printing and distribution of Publicity Literatures									
						,			
General-Voted-	4,94,84,000			4,94,84,000	1,88,60,911	14,09,900	3,20,32,989	1,74,51,011	64.73
Sixth-Schedule-Voted	2,25,25,000			2,25,25,000	2,25,25,000	7,62,402	54,62,581	1,70,62,419	24.25

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30	Information and Publicity									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) Upgradation of the Standard of Administration awarded by the Twelth Finance Commission-Printing and Distribution of Publicity Literatures General-Voted-Sixth-Schedule-Voted	(a)	(b)	(c)	(a+b+c) 0 0		0 0			0.00 0.00
	800 Other Expenditure 0001 (01) Expenditure on Documentary Films General-Voted-				0		0			0.00
	Sixth-Schedule-Voted				0		$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$			0.00
							<u> </u>			0.00

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Grant Total General-Voted 21,08,03,000 0 0 16,61,31,000 16,61,31,000 1,93,31,938 12,32,42,718 4,28,88,282 74.18 4,28,88,282 74.18 <											
Major Head Wise total Majo	30	Information and Publicity									
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
Comparison Com	1	2			3		4	5	6	7	8
Major Head Wise total			0	S	R	Total					
Celebration			(a)	(b)	(c)	(a+b+c)					
2220 General-Voted- 21,08,03,000 0 0 21,08,03,000 14,49,66,899 1,93,31,938 12,32,42,718 8,75,60,282 58.46 Sixth-Schedule-Voted 16,61,31,000 0 16,61,31,000 16,61,31,000 1,93,31,938 12,32,42,718 4,28,88,282 74.18 General-Voted- 21,08,03,000 0 0 21,08,03,000 14,49,66,899 1,93,31,938 12,32,42,718 8,75,60,282 58.46		Celebration General-Voted-									
Grant Total General-Voted- 21,08,03,000 0 0 21,08,03,000 14,49,66,899 1,93,31,938 12,32,42,718 8,75,60,282 58.46	Ma	2220 General-Voted-									58.46
General-Voted- 21,08,03,000 0 0 21,08,03,000 14,49,66,899 1,93,31,938 12,32,42,718 8,75,60,282 58.46	. L	Sixth-Schedule-Voted	16,61,31,000	0	0	16,61,31,000	16,61,31,000	1,93,31,938	12,32,42,718	4,28,88,282	74.18
Sixth-Schedule-Voted 16,61,31,000 0 16,61,31,000 1,93,31,938 12,32,42,718 4,28,88,282 74.18				0	0						
	S	ixth-Schedule-Voted	16,61,31,000	0	0	16,61,31,000	16,61,31,000	1,93,31,938	12,32,42,718	4,28,88,282	74.18

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30	Information and Publicity									
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)

Signature of Branch Officer

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Note:

(c)

(a)

(b)

^{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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
1	2230 Labour, Employment and Skill Development 01 Labour 001 Direction and Administration 0001 (01) Labour Commissioner Establishment									
	General-Voted-	1,65,94,000			1,65,94,000	1,08,87,513	11,50,853	68,57,340	97,36,660	41.32
	0002 (02) District Establishment									
	General-Voted- Sixth-Schedule-Voted	93,45,000 4,64,30,000			93,45,000 4,64,30,000	93,45,000 4,64,30,000	0 31,56,434	2,50,98,991	93,45,000 2,13,31,009	0.00 54.06
	0003 (03) Statistical Cell									

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31	Labour, Employment and Skil 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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					
	General-Voted-	(a) 27,67,000	(b)	(c)	(a+b+c) 27,67,000	18,76,483	1,66,976	10,57,493	17,09,507	38.22
	0004 (04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.									
	General-Voted- Sixth-Schedule-Voted	1,52,08,000 12,95,92,000			1,52,08,000 12,95,92,000	1,44,44,711 12,95,92,000	4,42,024 59,17,469	12,05,313 4,44,03,071	1,40,02,687 8,51,88,929	7.93 34.26
	0010 (07) Awareness Programme									
	General-Voted-				0		0			0.00

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31	Labour, Employment and Skil Development									
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)					
	0011 (08) Child Labour Rehabilitation- Cum Welfare Fund									
	General-Voted-				0		0			0.00
	0012 (09) Meghalaya Civil Task Force									
	General-Voted-				0	-24,80,029	3,68,383	28,48,412	-28,48,412	0.00
	102 Working Conditions and Safety 0001 (01) Inspectorate of Factories and Boilers-									
	General-Voted-	1,49,50,000			1,49,50,000	1,12,65,843	6,72,805	43,56,962	1,05,93,038	29.14
										"

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No 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)	•		V	,	0
	0002 (02) Strengthening Of The Inspectorate Of Boilers & Factories.									
	General-Voted-	8,50,000			8,50,000	8,50,000	0		8,50,000	0.00
	0003 (03) Creation of one post of Certified Surgeon as required under the Factories Act and Rule									
	General-Voted-	8,50,000			8,50,000	8,50,000	0		8,50,000	0.00
	0004 (04) Creation ot one post of Driver against the newly sanctioned vehicle									

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	0005 (05) Awareness programme on Occupational Health and Safety									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0006 (06) Printing of pamphlets/brochures etc on Occupational Health and Safety									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0007 (07) Purchase of Fax Machine, Almirah, Computer									

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Tables/Chairs,Camera,etc		* *							
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	111 Social Security for labour 0001 (01) Employees'State Insurance Dispensaries-									
	General-Voted- Sixth-Schedule-Voted	1,48,50,000			0 1,48,50,000	1,48,50,000	0 13,65,466	65,44,151	83,05,849	0.00 44.07
	0002 (02) Establishment of the Administrative Officer of E.S.I									
	General-Voted-	46,00,000			46,00,000	33,96,207	3,42,698	15,46,491	30,53,509	33.62

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31 Labour, Employment and Skil Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(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)(03) Secondary & Tertiary Care for ESI Beneficiaries General-Voted-1,00,00,000 1,00,00,000 54,05,582 5,43,259 51,37,677 48,62,323 51.38 Other Expenditure (01) Meghalaya Civil Task Force 0 General-Voted-0.00 **Employment Service** 02 Direction and 001 Administration

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31 Labour, Employment and Skil Development	 t								
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0001 (01) Head Quarter Establishment									
- General-Voted-	1,71,60,000			1,71,60,000	1,09,29,993	9,29,487	71,59,494	1,00,00,506	41.72
0002 (02) Expansion of Employment Market Information:-									
General-Voted-	66,65,000			66,65,000	45,07,344	3,65,846	25,23,502	41,41,498	37.86
0003 (03) Establishment of Vocational Guidance Unit									
General-Voted-	92,70,000			92,70,000	67,13,579	4,25,818	29,82,239	62,87,761	32.17
0004 (04) Training of Craftsmen &									

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31 Labour, Employment and Skil Develop	nent								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Supervisors									
General-Voted-	1,08,95,000			1,08,95,000	78,15,221	5,13,567	35,93,346	73,01,654	32.98
0005 (05) Resources and Manpower									
General-Voted-	34,40,000			34,40,000	28,97,013	85,550	6,28,537	28,11,463	18.27
0006 (06) Skill Competition for the Technical Trainees of the Industrial Training Institute-									
General-Voted-	65,000			65,000	65,000	0		65,000	0.00

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31	Labour, Employment and Skil 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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) Strengthen of Vocational - Training wing in Directorate-	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	72,20,000			72,20,000	61,10,908	1,92,345	13,01,437	59,18,563	18.03
	0011 (11) Meghalaya State Employment Promotion Council									
	General-Voted-	75,60,000			75,60,000	75,60,000	0		75,60,000	0.00
	004 Research, Survey and Statistics 0001 (01) Establishment of Employment Market Information Unit in Employment Exchanges-									
	General-Voted- Sixth-Schedule-Voted	99,80,000			0 99,80,000	99,80,000	0 5,69,185	41,01,276	58,78,724	0.00 41.09

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Employment Services 0002 (01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tur a/Baghmara. General-Voted- Sixth-Schedule-Voted	3,66,85,000			0 3,66,85,000	3,66,85,000	0 17,92,327	1,46,29,001	2,20,55,999	0.00
	0004 (02) Strengthening of Employment Exchange, Shillong-									
	General-Voted- Sixth-Schedule-Voted	40,000 22,90,000			40,000 22,90,000	40,000 22,90,000	0 1,95,980	13,88,874	40,000 9,01,126	0.00 60.6

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31	Labour, Employment and Skil 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	75,000 1,30,40,000			75,000 1,30,40,000	75,000 1,30,40,000	0 8,40,771	61,60,775	75,000 68,79,225	0.00 47.2
	0006 (04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong-									
	General-Voted- Sixth-Schedule-Voted	10,40,000			0 10,40,000	10,40,000	0 22,980	80,457	9,59,543	0.00 7.74

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	rant No. & Description									
31	Labour, Employment and Skil Development	nt								
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)					
	0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted- Sixth-Schedule-Voted	68,70,000			0 68,70,000	68,70,000	0 1,56,199	12,79,263	55,90,737	0.00 18.62
	0008 (06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.									
	General-Voted- Sixth-Schedule-Voted	85,65,000			0 85,65,000	85,65,000	0 3,49,133	22,47,815	63,17,185	0.00 26.24
	0009 (07) Establishment of Self-									

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31	Labour, Employment and Skil Developmen	ıt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	employment Unit in Employment Exchange,jowai-									
	General-Voted- Sixth-Schedule-Voted	50,000 40,10,000			50,000 40,10,000	50,000 40,10,000	0 2,87,824	18,01,736	50,000 22,08,264	0.00 44.93
	0010 (08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-									
	General-Voted- Sixth-Schedule-Voted	28,45,000			0 28,45,000	28,45,000	0 1,29,792	12,04,064	16,40,936	0.00 42.32
	0011 (09) Sub-Divisional Employment Exchange-									
	General-Voted- Sixth-Schedule-Voted	1,35,20,000			0 1,35,20,000	1,35,20,000	0 7,12,146	46,22,760	88,97,240	0.00 34.19

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0013 (13) Employment and Unemployment Survey									
	General-Voted-	8,80,000			8,80,000	8,80,000	0		8,80,000	0.00
	0014 (07) Employment Exchange Mission Mode Project									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	03 Training 003 Training of Craftsmen and Supervisors									

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31		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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Industrial Training Inst.(Introduction of New Trade)	(a)	(b)	(C)	(атите)					
	General-Voted- Sixth-Schedule-Voted	7,81,87,000			0 7,81,87,000	7,81,87,000	44,071 42,94,268	44,071 3,66,52,395	-44,071 4,15,34,605	0.00 46.88
	0002 (02) Industrial training Inst. for Women at Shillong(Introduction of New Trade)									
	General-Voted- Sixth-Schedule-Voted	83,30,000			0 83,30,000	83,30,000	0 7,53,592	45,14,795	38,15,205	0.00 54.20
	0003 (03) Excursion for Technical Trainess of Industrial Training Institute-									
	Sixth-Schedule-Voted	7,10,000			7,10,000	7,10,000	0		7,10,000	0.00

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Grant No.	&	Description
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31 Labour, Employment and Skil De	ovalanment								
No Major Head Minor Head Sub Head	ечеюриен		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	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)	-	-	Ţ.	·	-
0004 (04) Advance Course (Dr Making Trades)- General-Voted- Sixth-Schedule-Voted	ress 17,90,000			0 17,90,000	17,90,000	0 1,25,108	7,59,304	10,30,696	0.00 42.42
0005 (05) Setting up of new I.7	Г.І.								
General-Voted- Sixth-Schedule-Voted	4,87,45,000			0 4,87,45,000	4,87,45,000	0 22,24,312	1,47,30,015	3,40,14,985	0.00 30.22
0006 (06) Electrical Energy Su I.T.I. Shillong-	apply for								

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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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
General-Voted- Sixth-Schedule-Voted	25,00,000 4,20,000			25,00,000 4,20,000	20,00,000 4,20,000	2,69,519	7,69,519 1,48,126	17,30,481 2,71,874	30.78 35.27
0009 (07) Upgradation/Modernisation Of Equipments Of Industrial Training Institutes-									
General-Voted- Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0 0		3,00,000	0.00 0.00
0012 (09) Modernisation/Strengthening of ITIs(by introduction of New Trades).									
General-Voted- Sixth-Schedule-Voted	1,07,05,000			0 1,07,05,000	1,07,05,000	0 3,85,075	29,03,954	78,01,046	0.00 27.13

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	1									
No	Labour, Employment and Skil 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)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0014 (11) Upgradation into Centre of Excellence ITI Shillong/Tura General-Voted- Sixth-Schedule-Voted	1,40,00,000			0 1,40,00,000	1,40,00,000	0 0	3,78,933	1,36,21,067	0.00 2.71
	0020 (08) Skill Development Initiative									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0022 (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim									

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No. No.	31	Labour, Employment and Skil Developmen	nt								
Centrally Sponsored Schemes General-Voted- 20,10,00,000 20,10,10,10,10,10,10,10,10,10,10,10,10,10	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
Centrally Sponsored Schemes General-Voted- 20,10,00,000 20,10,00,000 20,10,00,000 0 20,10,00,000 0.00	1	2			3		4	5	6	7	8
Centrally Sponsored Schemes General-Voted- 20,10,00,000 20,10,00,000 20,10,00,000 0 20,10,00,000 0.00			0	S	R	Total					
General-Voted- 20,10,00,000 20,10,00,000 0 20,10,00,000 0.00			(a)	(b)	(c)	(a+b+c)					
General-Voted- 20,00,000 20,00,000 20,00,000 0 20,00,000 0.00			20,10,00,000			20,10,00,000	20,10,00,000	0		20,10,00,000	0.00
0027 (16) Enhancing Skill Development		0026 (14) Skill Development									
Infrastructure (ESDI) in North Eastern State & Sikkim (State Share) 70,00,000 70,00,000 0 70,00,000 0.00		General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
		Infrastructure (ESDI) in North Eastern State & Sikkim (State									
0028 (17) Skill Development for			70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
		0028 (17) Skill Development for									

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our, Employment and Skil Developme	nt								
or Head or Head 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)					
Industrial Value Enhancement (State Share)			(-)						
eral-Voted-	70,30,000			70,30,000	70,30,000	0		70,30,000	0.00
9 (11) Skill Strengthening for Industrial Value Enhancement (State Share)									
Centrally Sponsored Schemes eral-Voted-				0		55,00,000	55,00,000	-55,00,000	0.00
Other expenditure (01)Construction and Maintenance of Departmental buildings-									
eral-Voted-				0		0			0.00
01 (01) of D	Construction and Maintenance repartmental buildings-	Construction and Maintenance repartmental buildings-	Construction and Maintenance repartmental buildings-	Construction and Maintenance separtmental buildings-	Construction and Maintenance pepartmental buildings-	Construction and Maintenance pepartmental buildings-	Construction and Maintenance pepartmental buildings-	Construction and Maintenance pepartmental buildings-	Construction and Maintenance pepartmental buildings-

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Branch Officer

	r Head r Head Iead		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	ı		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major H	ead Wise total									
223	General-Voted-	35,89,14,000	0	0	35,89,14,000	32,34,15,368	3,52,91,262	22,11,61,589	13,77,52,411	61.62
	Sixth-Schedule-Voted	45,29,04,000	0	0	45,29,04,000	45,29,04,000	3,52,91,262	22,11,61,589	23,17,42,411	48.83
Grant T	Cotal									
General-		35,89,14,000	0	0	35,89,14,000	32,34,15,368	3,52,91,262	22,11,61,589	13,77,52,411	61.62
Sixth-Sc	chedule-Voted	45,29,04,000	0	0	45,29,04,000	45,29,04,000	3,52,91,262	22,11,61,589	23,17,42,411	48.83

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Grant No.	& D	escription
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31	Labour, Employment and Skil Development										
No	Major Head		Total Gra	ant or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		Œ	gure in rup	000)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(11)	gure 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			·	·	

(a+b+c)

Note.

(c)

(b)

(a)

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

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No	Major Head Minor Head Sub Head			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.)		nditure balance(+) upto the over spent current amount(-) month (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	2 3						6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	3456 Civil Supplies 001 Direction and Administration 0001 (01) Supply Directorate									
	General-Voted-	4,07,05,000			4,07,05,000	2,84,07,248	21,90,619	1,44,88,371	2,62,16,629	35.59
	0002 (02) District Civil Supplies Establishment									
	Sixth-Schedule-Voted	11,81,85,000			11,81,85,000	11,81,85,000	66,73,343	4,77,21,524	7,04,63,476	40.38
	0003 (03) Subdivisional Civil Supplies Establishment									
	Sixth-Schedule-Voted	3,05,20,000			3,05,20,000	3,05,20,000	17,34,229	1,14,53,495	1,90,66,505	37.53

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	Tune 1 to the Description									
32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hou	sing							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) 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
	0009 (09) Payment due to MeSEB/Municipal Board/Telephone Bill(BSNL)									

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No	Civil Supplies, Capital Outlay on Food Sto 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	2,10,000 3,35,000			2,10,000 3,35,000	3,35,000	0	2,09,191 5,991	809 3,29,009	99.61 1.79
	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-				0		0			0.00

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	zino							
	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)					
	Central Sector Schemes General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0003 (02) Family Identity cards									
	General-Voted- Sixth-Schedule-Voted	10,00,000 24,40,000			10,00,000 24,40,000	10,00,000 24,40,000	0		10,00,000 24,40,000	0.00 0.00
	0004 (02) Consumer Helpline									
	Centrally Sponsored Schemes General-Voted-	90,90,000			90,90,000	90,90,000	0		90,90,000	0.00

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	ing							
	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-	16,88,06,000			16,88,06,000	16,88,06,000	0		16,88,06,000	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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	1									
	Civil Supplies, Capital Outlay on Food Sto Major Head Minor Head Sub Head	orage and Ware-housin	Total Grant o	or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	0	S	R	Total	•		Ů		-
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	34,19,80,000			34,19,80,000		0	34,19,80,000		100.00
	0007 (05) Strenghtening of Price Monitoring Cell									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0011 (08) Strengthening of Consumer Disputes Redressal Agencies									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	25,00,000 70,00,000			25,00,000 70,00,000	25,00,000 70,00,000	0		25,00,000 70,00,000	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 housi	nα							
	Major Head Minor Head Sub Head	orage and ware-nousi	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)					
	Central Sector Schemes General-Voted-	64,80,000			64,80,000	64,80,000	0		64,80,000	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-				0	-1,00,00,000	0	1,00,00,000	-1,00,00,000	0.00
	800 Other Expenditure 0001 (01) Expenditure for the Supply Advisory Board									

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

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32		orage and Ware-hous								_
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Consumer protection General-Voted- Sixth-Schedule-Voted	2,79,000 6,50,000			2,79,000 6,50,000	2,79,000 6,50,000	0 0		2,79,000 6,50,000	0.00
	0005 (05) Mobile Shop on Vans									
	Sixth-Schedule-Voted	77,50,000			77,50,000	77,50,000	4,23,466	28,07,482	49,42,518	36.23
	0006 (02) District Forum									
	Centrally Sponsored Schemes									

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	Civil Control Control Control Control	and and Word Law								
	Civil Supplies, Capital Outlay on Food St Major Head Minor Head Sub Head	orage and ware-nous	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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-	98,35,000			98,35,000	74,62,299	3,94,848	27,67,549	70,67,451	28.14
	0011 (11) District Forum									
	Sixth-Schedule-Voted	74,18,000			74,18,000	74,18,000	2,27,731	28,11,396	46,06,604	37.90

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	1 777 1								
Major Head Minor Head	orage and Ware-hous	Total Grant of			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)		-	-		-
0012 (05) Scheme on End to End Computrrization of TPDS Operation Centrally Sponsored Schemes General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	10,00,00,000	10,00,00,000	10,00,00,000	50.00
General-Voted-				0		0			0.00
0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department									
	Major Head Minor Head Sub Head 2 0012 (05) Scheme on End to End Computrrization of TPDS Operation Centrally Sponsored Schemes General-Voted- General-Voted- 0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs	Major Head Minor Head Sub Head 2 O (a) 0012 (05) Scheme on End to End Computrrization of TPDS Operation Centrally Sponsored Schemes General-Voted- 20,00,00,000 General-Voted- 0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs	Major Head Minor Head Sub Head 2 O S (a) (b) 0012 (05) Scheme on End to End Computrrization of TPDS Operation Centrally Sponsored Schemes General-Voted- General-Voted- 0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0012 (05) Scheme on End to End Computrrization of TPDS Operation Centrally Sponsored Schemes General-Voted- General-Voted- 0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs	Total Grant or Appropriation	Major Head Minor Head Sub Head (Figure in rupees) Available(+)/ over spent(-) balance amount at the beginning of the month (Figure in Ry) (Col.7 of previous month) 2 O S R Total (a) (b) (c) (a+b+c) O012 (05) Scheme on End to End Computrization of TPDS Operation Centrally Sponsored Schemes General-Voted- O014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupes Williams Continue Figure in Research Figure in Rese	Major Hood Progressive P

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Grant No. & Description

Major Head Wise total

	Civil Supplies, Capital Outlay on Food Stora	ige and ware-nous			Т	, <u>, , , , , , , , , , , , , , , , , , </u>	1		,	
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)					
	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			0.00

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Lavil Supplies Capital Outlay on Hood Sto	race and Ware-hous								
Civil Supplies, Capital Outlay on Food Sto 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)
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	48,97,000			48,97,000	48,97,000	0		48,97,000	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									
	0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 0019 (19) District Consumer Protection Council. Sixth-Schedule-Voted 0024 (23) Expenditure For The Chairman/Co-Chairman/Vice-	O(a) O(b) O(b) O(c) O(c)	O S (a) (b) 0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 48,97,000 0019 (19) District Consumer Protection Council. Sixth-Schedule-Voted	O S R (a) (b) (c) 0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 48,97,000 0019 (19) District Consumer Protection Council. Sixth-Schedule-Voted	O S R Total (a+b+c) O17 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 48,97,000 O19 (19) District Consumer Protection Council. Sixth-Schedule-Voted 0 O24 (23) Expenditure For The Chairman/Co-Chairman/Vice-	1	Commanus Commanus	C C C C C C C C C C	Committee Comm

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	Civil Supplies, Capital Outlay on Food St Major Head Minor Head Sub Head	orage and Ware-housi	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
	0025 (24) Godown for Storage									
	Sixth-Schedule-Voted	8,40,000			8,40,000	8,40,000	0		8,40,000	0.00
	0026 (25) Scheme on End-to-End Computerization of TPDS Operations									
	General-Voted-	11,70,21,000			11,70,21,000	11,70,21,000	0		11,70,21,000	0.00
	0027 (26) Strengthening of Consumer Disputes Redressal Agencies									

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22	Civil Supplies, Capital Outlay on Food St	orage and Ware house	ina							
	Major Head Minor Head Sub Head	orage and ware-nous	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- Sixth-Schedule-Voted	5,40,000			0 5,40,000	5,40,000	0		5,40,000	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-	1,04,10,000			1,04,10,000	95,94,333	2,49,733	10,65,400	93,44,600	10.23
2	4408 Capital Outlay on Food Storage and Warehousing 01 Food									

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or Head or Head Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	over spent(-) alance amount at the begining of the month (Figure in Rs.) (Col.7 of	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2	2		3	}		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Procureme Supply 1 (01) Exper and Supply	enditure on Procurement									
eral-Voted-					0	26,38,75,500	0	-26,38,75,500	26,38,75,500	0.00
56 Ge	eneral-Voted-	1,00,53,16,000	0	0	1,00,53,16,000	63,76,40,689	11,18,93,969	53,53,10,399	47,00,05,601	53.25
	xth-Schedule-Voted	18,05,75,000	0	0	18,05,75,000	18,05,75,000	11,18,93,969	53,53,10,399	-35,47,35,399	296.45
	eneral-Voted-	0	0	0	0	26,38,75,500	0	-26,38,75,500	26,38,75,500	(
Total		1.00.50.14.000			4.00.70.44.000	00.47.44.400	44.40.00.00	27.11.21.000	50.00 04.404	
	1									150.20
chedule-Voted	d	18,05,75,000	0	0	18,05,75,000	18,05,75,000	11,18,93,969	27,14,34,899	-9,08,59,899	150.32
l-Voted- chedule-Voted	d	1,00,53,16,000 18,05,75,000	0	0	1,00,53,16,000 18,05,75,000	90,15,16,189 18,05,75,000	11,18,93,969 11,18,93,969	27,14,34,899 27,14,34,899	73,38,81,101 -9,08,59,899 B	ľ

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Monthly Appropriation Accounts

Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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

included in the booked expenditure.

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

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33	Social Security and Welfare, Loans for Social	cial 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2053 District Administration 800 Other Expenditure 0001 (01) Expenditure On V.V.I.P.S'Visit.	(₩)	(~)	(4)	(2.0.0)					
	General-Voted-				0		0			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-				0		0			0.00

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33	Social Security and Welfare, Loans for Social	cial 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Expenditure for the Advisory Board under the National Security Act 1980									
	General-Voted-				0		0			0.00
	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									

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Minor Head Sub Head S		Tune 1 to to Description			 					
Ninor Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Su	33	Social Security and Welfare, Loans for Soc	ial Security and Wel	lfare						
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-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
General-Voted- O	1	2				4	5	6	7	8
0007 (07) Expenditure for purchase of Service Stamps										
Service Stamps		General-Voted-			0		0			0.00
0008 (08) Expenditure for Chairman										
Co-Chairman / Vice Chairman or Depurty Chairman of the State level Public Grievance Committee O -1,11,336 35,18,952 36,30,288 -36,30,288 0.0		General-Voted-			0		0			0.00
		/Co-Chairman / Vice Chairman or Depurty Chairman of the State								
0009 (09) Expenditure in connection		General-Voted-			0	-1,11,336	35,18,952	36,30,288	-36,30,288	0.00
0009 (09) Expenditure in connection										
		0009 (09) Expenditure in connection								

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	rant No. & Description									
33	Social Security and Welfare, Loans for Soc	cial Security and Wel	fare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of 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					
	with National Human Rights Commission	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
3	2070 Other Administrative Services 105 Special Commission									
	of Enquiry 0002 (02) Expenditure On Commission Of Inquiry.									
	General-Voted-	25,70,000			25,70,000	25,70,000	0		25,70,000	0.00
	0004 (04) Establishment of State Human Rights Commission									

Grant No. & Description

Grants To Persons Killed By

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Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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33 | Social Security and Welfare, Loans for 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 (a) **(b) (c)** (a+b+c)General-Voted-3,50,14,000 2,60,57,904 15,92,317 1,05,48,413 30.13 3,50,14,000 2,44,65,587 (05) Establishment of Meghalaya State Lokayukta 1,30,50,000 General-Voted-1,30,50,000 1,00,15,520 4,18,651 34,53,131 95,96,869 26.46 Other Expenditure 800 (02) Expenditure On Territorial 0005 Army-General-Voted-0 0.00 (04) Payment Of Ex-Gratia

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33	Social Security and Welfare, Loans for Soc	ial Security and Wel	lfare							
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)					
	Bangladesh Riflies.	, ,	, ,		, ,					
	General-Voted-				0		0			0.00
	0016 (14) Charges on State Funeral									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0023 (07) Expenditure to matters relating to Mining & Exploration									
	General-Voted-				0		0			0.00
	0026 (16) Miscellaneous Expenditure									

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	rant No. & Description									
33	Social Security and Welfare, Loans for So	cial Security and We	elfare							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S	R	Total (a+b+c)					
	General-Voted-	(a)	(b)	(c)	0		0			0.00
4	2075 Miscellaneous									
7	General Services 104 Pensions and awards in consideration of distinguished services 0002 (01) Meghalaya Day awards									
	General-Voted-				0		0			0.00
	0003 (02) State Mahatma Gandhi Award									

Grant No. & Description

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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No	Social Security and Welfare, Loans for Soc Major Head Minor Head Sub Head	cial Security and We	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)					
	General-Voted-				0		0			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	1,14,22,994	4,50,000	6,03,006	1,09,72,994	5.21
	0002 (02) Rehabilitation of victim of militancy									

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Major Head Wise total

33		ial Security and Welfar								
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00
	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-				0		0			0.00

Monthly Appropriation Accounts

Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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3.		ial Security and Welf								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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	·									
33	Social Security and Welfare, Loans for Social	cial Security and We	lfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(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-	11,60,000			11,60,000	11,60,000	0		11,60,000	0.00
	0013 (09) Ex-gratia payment to the next of person died while in custody									

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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-	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	40,00,000	0	5,00,000	40,00,000	11.11

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G	Frant No. & Description									
33	Social Security and Welfare, Loans for So	cial Security and We	elfare							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0016 (13) Payment of decretal amount General-Voted- General-Charged-	50,000			50,000	50,000	0 0		50,000	0.00 0.00
	0018 (10) Payment for hiring of vehicles in connection with maintenance of law and order situation.									
	General-Voted-	3,10,000			3,10,000	3,10,000	0		3,10,000	0.00
	0021 (14) Payment of stipened to the									

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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	Social Security and Welfare, Loans for Social Major Head	Security and Well	fare Total Grant or	Annronriation		Available(+)/	Actual	Progressive	Available	%age of
110	Minor Head Sub Head	(Figure in rupees) 2 O S R					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
					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-	2,02,00,000			2,02,00,000	2,02,00,000	0		2,02,00,000	0.00
	0027 (19) Ex- gratia payment to the next of kin of person killed/died while performing Election Duty									
	General-Voted-				0		0			0.00

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33 Social Security and Welfare, Loans for So No Major Head Minor Head Sub Head	cial Security and We	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)	ent(-) nount at the current month ing of nonth n Rs.) bl.7 of conth) Expenditure for the current month (Figure in Rs.)	diture for the month current month in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3-Col.6)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0028 (17) Other Expenditure General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
800 Other Expenditure 0001 (01) Miscellaneaus Expenditure									
General-Voted-				0		0			0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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33	Social Securit	y and Welfare, Loans for Soc	cial Security and Welfare								
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)					
	2053	General-Voted-	0	0	0	0	0	0	0	0	0
	2062	General-Voted-	0	0	0	0	-1,11,336	35,18,952	36,30,288	-36,30,288	0
	2070	General-Voted-	5,07,84,000	0	0	5,07,84,000	3,87,93,424	20,10,968	1,40,01,544	3,67,82,456	27.57
	2075	General-Voted-	0	0	0	0	0	0	0	0	0
	2235	General-Voted-	4,42,44,000	0	0	4,42,44,000	4,35,90,994	4,50,000	11,03,006	4,31,40,994	2.49
		General-Charged-	0	0	0	0	0			0	0
	rant Total										
	eneral-Voted-		9,50,28,000	0	0	9,50,28,000	8,22,73,082	59,79,920	1,87,34,838	7,62,93,162	19.72
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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M	Iajor Head Iinor Head ıb Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure t for the e current month f h (Figure in Rs.))	re Expenditure he upto the th 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			7	7
		O (a)	S (b)	R (c)	Total (a+b+c)						
	2225 Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes and Minorities 02 Welfare of Scheduled Tribes 800 Other Expenditure 0002 (02) Financial assistance for Rural road communication,Inspection Bungalows,Repairs etc. to be done by District Councils.										
	Sixth-Schedule-Voted				0		0			0.00	
	0007 (07) Financial assistance to the District Council for special purposes										
	Sixth-Schedule-Voted				0		0			0.00	

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Monthly Appropriation Accounts rt on Expenditure for the month of OCTOBER/2020-2021

Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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24	Walform of Sahadulad Coata\Sahadulad Tui	ha and Othan Daales	and Classes Social S	agumity and Walfana	Nutrition Comital O	utlar an Dublia Wanks	Comital Outlant on S	acial Consuity and W	Valfara	
	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Omer Backw	Total Grant or Appropriation (Figure in rupees)				+)/ (-) Expenditure for the current month (Figure in Rs.) of th)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Construction or Development of Rural Market under NLCPR-schemes Sixth-Schedule-Voted				0		0			0.00
2	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration 0001 (01) Headquaters Organisation									
	General-Voted-	3,81,94,000			3,81,94,000	2,41,55,078	19,27,933	1,59,66,855	2,22,27,145	41.80

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Major Head Minor Head		T-4-1 C4							
Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
0002 (02) District Social Welfare Officer-									
Sixth-Schedule-Voted	7,87,35,000			7,87,35,000	7,87,35,000	49,57,942	3,38,48,068	4,48,86,932	42.99
0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards-									
General-Voted-	95,00,000			95,00,000	95,00,000	67,71,037	67,71,037	27,28,963	71.27
0010 (10) Establishment of Joint Directorate at Tura									
(0002 (02) District Social Welfare Officer- Sixth-Schedule-Voted 0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards- General-Voted- 0010 (10) Establishment of Joint	O (a) 0002 (02) District Social Welfare Officer- Sixth-Schedule-Voted 7,87,35,000 0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards- General-Voted- 95,00,000	O (a) (b) 0002 (02) District Social Welfare Officer- Sixth-Schedule-Voted 7,87,35,000 0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards- General-Voted- 95,00,000	O S R (b) (c) O002 (02) District Social Welfare Officer- Sixth-Schedule-Voted 7,87,35,000 O005 (05) Government contribution to Meghalaya State social welfare Advisory Boards- General-Voted- 95,00,000	O S R Total (a+b+c) (a) (b) (c) (a+b+c) 0002 (02) District Social Welfare Officer- Sixth-Schedule-Voted 7,87,35,000 7,87,35,000 0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards- General-Voted- 95,00,000 95,00,000	O S R Total (a) (b) (c) (a+b+c)	O S R Total (a+b+c)	O	O002 (02) District Social Welfare Officer- Sixth-Schedule-Voted 7,87,35,000 7,87,35,000 49,57,942 3,38,48,068 4,48,86,932 O005 (05) Government contribution to Meghalaya State social welfare Advisory Boards- General-Voted- 95,00,000 95,00,000 67,71,037 67,71,037 27,28,963

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	7 table 1 (of the Description									
	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backwa			Nutrition, Capital Ou					
	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-	55,72,000			55,72,000	40,74,841	0	14,97,159	40,74,841	26.87
	0011 (11) Meghalaya Board of WAKFS									
	General-Voted-	2,00,000			2,00,000	2,00,000	1,50,000	1,50,000	50,000	75.00
	0012 (12) Expenditure Relating To Chairman/Vice Chairman/Deputy Chairman									
	General-Voted-	24,90,000			24,90,000	24,90,000	0		24,90,000	0.00
	101 Welfare of Handicapped									

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	Stant No. & Description									
34		be and Other Backwa			, Nutrition, Capital O					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	16,800	56,65,200	33,34,800	62.95
	0003 (03) Grant to voluntary Organisation-									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0004 (04) Celebration of the World Disabled day									
	General-Voted-	35,00,000			35,00,000	30,94,000	2,88,000	6,94,000	28,06,000	19.83
	0006 (06) Assistance to Physically									

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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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
l		0	S	R	Total					
	handicapped persons for vocational Training\Self employment-	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	42,00,000			42,00,000	42,00,000	0		42,00,000	0.0
	0011 (11) Implementation of Disability Act, 1995									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	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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lo	Major Head		Total Grant	or Appropriation		Available(+)/	Actual	Progressive	Available	
10	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.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0013 (13) Implementation of National Programme for Rehabilitation of person with disabilities									
	General-Voted-				0	-33,87,000	0	33,87,000	-33,87,000	0.00
	0014 (14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act.									
	General-Voted-	2,44,00,000			2,44,00,000	1,98,42,130	7,97,959	53,55,829	1,90,44,171	21.95
_	0016 (16) Pension Welfare of handicapped									
	General-Voted-	7,50,00,000			7,50,00,000	3,75,52,300	14,23,300	3,88,71,000	3,61,29,000	51.83

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34 No	Welfare of Scheduled Caste\Scheduled Tri Major Head	be and Other Backw		ecurity and Welfare, r Appropriation	Nutrition, Capital O	Available(+)/	Actual	Progressive	Available	%age of
110	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 Approp- riation (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-	25,00,00,000			25,00,00,000	24,22,43,205	0	77,56,795	24,22,43,205	3.10
	General-Voted-	99,00,000			99,00,000	67,12,000	11,31,03,563	11,62,91,563	-10,63,91,563	1174.66
	0018 (18) Implementation of Swavlamban Scheme for Persons with Disabililties									
	Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital O	ital Outlay on Public Works, Capital Outlay on 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)							
	General-Voted- 0019 (19) Universal Disability Identity	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00		
	Card (UDID)											
	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-	40,19,000			40,19,000		0	40,19,000		100.00		

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	·									
No	Welfare of Scheduled Caste\Scheduled Trib Major Head	e and Other Backwa		Security and Welfare or Appropriation	, Nutrition, Capital O	utlay on Public Works, Available(+)/	Capital Outlay on So	Progressive	elfare Available	%age of
	Minor Head Sub Head	(Figure in rupees)					Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted-	36,40,000			36,40,000	32,21,292	1,35,836	5,54,544	30,85,456	15.23
	0005 (05) Integrated Child Development service scheme									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	2,05,00,000 94,69,05,000			2,05,00,000 94,69,05,000	2,05,39,509 94,69,05,000	0 1,40,76,051	-39,509 20,08,57,670	2,05,39,509 74,60,47,330	-0.19 21.21

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34	Welfare of Scheduled Caste\Scheduled Trib	c and other backwa			, rearrion, capital O					0/2000 of
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	12,82,00,000 20,04,50,000			12,82,00,000 20,04,50,000	12,30,60,635 20,04,50,000	7,42,877 73,60,803	58,82,242 28,47,20,067	12,23,17,758 -8,42,70,067	4.59 142.04
	0006 (06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-									
	General-Voted- Sixth-Schedule-Voted	90,00,000			90,00,000	82,10,000	7,85,000 0	15,75,000	74,25,000	17.50 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	27,95,000 70,00,000			27,95,000 70,00,000	27,95,000 70,00,000	0 0		27,95,000 70,00,000	0.00 0.00

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34	Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwa		<u> </u>	, Nutrition, Capital O	<u> </u>	s, Capital Outlay on So			
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)					
	0010 (10) Creches for State Government Employees' Children									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0011 (11) Incentive Award to Anganwadi workers									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0013 (15) Integrated Child Development Scheme Enhancement Of Honorarium To Aganwadi Workers And Helpers									

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head	or Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month)	5	6	7	8
1	2	0	C		Total	4	S	U	,	
		(a)	S (b)	R (c)	(a+b+c)					
	Sixth-Schedule-Voted	1,40,00,000			1,40,00,000	1,40,00,000	3,06,28,500	13,27,23,500	-11,87,23,500	948.03
	0014 (11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0017 (07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme									
	Centrally Sponsored Schemes									
	General-Voted-	87,95,000			87,95,000	87,95,000	0		87,95,000	0.00
	Sixth-Schedule-Voted	1,98,00,000			1,98,00,000	1,98,00,000	0		1,98,00,000	0.00

(12) Indira Gandhi Matritava Sehyog yojana IGMSY Conditional Maternity Benefit

Scheme

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Government of Meghalaya Date :

34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)General-Voted-0.00 0.00 Sixth-Schedule-Voted 0 (10) Implementation of Kashori Shakti Yojana under ICDS scheme **Centrally Sponsored Schemes** General-Voted-40,00,000 40,00,000 40,00,000 40,00,000 0.00

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works	, Capital Outlay on S	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0022 (21) State Commission for Protection of Child Rights									
	General-Voted-	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
	0023 (22) Scheme for wedding assistance for orphaned girls									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0028 (26) Implementation of Aman Persara									

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34	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backw	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works	, Capital Outlay on S	ocial Security and W	elfare	
	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-	79,00,000			79,00,000	79,00,000	0		79,00,000	0.00
	0029 (25) Indira Gandhi Matritava Sehyog yojana (IGMSY)									
	General-Voted-				0		0			0.00
	0030 (28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	1,00,00,000 7,00,00,000			1,00,00,000 7,00,00,000	1,00,00,000 7,00,00,000	0		1,00,00,000 7,00,00,000	0.00 0.00

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	1 1 1 1 1 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1									
34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social S	security and Welfare,	Nutrition, Capital Ou		, 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	30,00,000 27,00,000			30,00,000 27,00,000	30,00,000 27,00,000	0 0		30,00,000 27,00,000	0.00 0.00
	0031 (31) National Creche Scheme for the Children of Working Mother									
	Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00
	103 Women's Welfare 0001 (01) Training for Self employment of women in need of care and protection-									

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No	Welfare of Scheduled Caste\Scheduled Trib Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2,82,35,000			0 2,82,35,000	2,82,35,000	0 13,24,846	94,47,495	1,87,87,505	0.00 33.46
	0003 (03) Assistance to voluntary Organisation for setting up trainning centres for women and care of their children									
	General-Voted-	30,00,000			30,00,000	28,90,000	13,05,000	14,15,000	15,85,000	47.17
	0005 (07) Meghalaya State Commission for Women									
	General-Voted-	2,50,00,000			2,50,00,000	2,18,29,000	3,90,193	35,61,193	2,14,38,807	14.24

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)(06) National Plan of Action on Women's Policy and Empowerment-General-Voted-30,00,000 30,00,000 30,00,000 6,60,000 6,60,000 23,40,000 22.00 0014 (12) Swadhar **Centrally Sponsored Schemes** 80,00,000 General-Voted-80,00,000 80,00,000 0 80,00,000 0.00 0015 (11) Grant for construction of Working Women's Hostel 6,00,00,000 2,79,63,775 General-Voted-6,00,00,000 6,00,00,000 2,79,63,775 3,20,36,225 46.61

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34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backwa	ard Classes, Social S	Security and Welfare	Nutrition, Capital O	outlay on Public Works	s. Capital Outlay on S	ocial Security and W	/elfare	
	Major Head Minor Head Sub Head		Total Grant o	or Appropriation in rupees)	,	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0016 (13) Implementation of State Resource Centre for Women									
	Centrally Sponsored Schemes General-Voted-	10,20,00,000			10,20,00,000	8,91,77,575	0	1,28,22,425	8,91,77,575	12.57
	General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0017 (12) Grant for construction of Integrated Social Facilitation Centre									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	87,50,000	87,50,000	12,50,000	87.50
	0018 (10) Swadhar									

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34		e and Other Backwa	ard Classes, Social	Security and Welfare	e, Nutrition, Capital O		, Capital Outlay on So	ocial Security and W		
No	Major Head Minor Head Sub Head (Figure in rupees) 2					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	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-	20,00,000			20,00,000	20,00,000	8,70,000	8,70,000	11,30,000	43.50
	0006 (06) Medical Treatment for the aged									
	General-Voted-	27,00,000			27,00,000	27,00,000	0		27,00,000	0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ 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.) 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)(07) National plan of action for older persons **Centrally Sponsored Schemes** General-Voted--37,50,000 0 37,50,000 -37,50,000 0.00 (08) International Day Of Older 0008 Persons General-Voted-27,00,000 27,00,000 27,00,000 0 27,00,000 0.00 (09) Chief Minister's Social Assistance to the Infirms and Widows

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34						utlay on Public Works	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)					
	General-Voted-	40,00,00,000			40,00,00,000	11,18,47,000	0	28,81,53,000	11,18,47,000	72.04
	106 Correctional Services 0002 (02) Integrated Child Protection Service									
	Centrally Sponsored Schemes General-Voted-	50,00,00,000			50,00,00,000	39,59,67,000	0	10,40,33,000	39,59,67,000	20.81
	0003 (03) Implementation of Children Act. establishment of Juvinile Guidance Centre									
	Sixth-Schedule-Voted	2,82,96,000			2,82,96,000	2,82,96,000	13,70,962	1,12,35,389	1,70,60,611	39.71

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					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 up to the current month	Available balance(+) over spent t amount(-) n (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	О	S	R	Total					
0004 (04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign	(a)	(b)	(c)	(a+b+c)					
General-Voted-	30,00,000			30,00,000	28,00,000	13,50,000	15,50,000	14,50,000	51.67
0007 (07) Intervention Programmes for Drug Abuse									
Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	41,00,000	0	59,00,000	41,00,000	59.00
General-Voted-	5,40,00,000			5,40,00,000	5,40,00,000	22,50,000	22,50,000	5,17,50,000	4.17
0008 (08) Celebration of Anti Drug Day									

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No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head	be and Other Backw	Total Grant o	r Appropriation	, Nutrition, Capital O	Available(+)/ over spent(-)	s, Capital Outlay on S Actual Expenditure	ocial Security and W Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-	27,00,000	. ,		27,00,000	27,00,000	20,00,000	20,00,000	7,00,000	74.07
	0009 (09) Integrated Child Protection Service									
	General-Voted-	6,00,00,000			6,00,00,000	4,00,45,000	0	1,99,55,000	4,00,45,000	33.26
	0010 (10) Implementation of Domestic Violence Act -Establishment of Shelter Home									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (15) Grant under 1st Provision to Article 275 (I) of the Constitution									

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month amount(-) at the current to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 (25) One Stop Centre **Centrally Sponsored Schemes** General-Voted-0 0.00 **Central Sector Schemes** General-Voted-12,00,00,000 12,00,00,000 12,00,00,000 0 12,00,00,000 0.00 Other Expenditure (02) Matching grants to cultural organisation for construction of community halls centres and gymnasum

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34		be and Other Backw	ard Classes, Social S	ecurity 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)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0003 (03) Grants to voluntary welfare organisations									
	General-Voted- Sixth-Schedule-Voted	2,00,000			0 2,00,000	2,00,000	0		2,00,000	0.00 0.00
	0005 (03) Multi Sectoral Development Programme (MSDP)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	(10) Multi Sectoral Development									

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No	Welfare of Scheduled Caste\Scheduled Tr. Major Head Minor Head Sub Head	ibe and Other Backw	Total Grant or	ecurity and Welfare, r Appropriation in rupees)	Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 Programme(MSDP)									
	General-Voted-				0		0			0.00
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	43,50,000			0 43,50,000	43,50,000	0 1,33,296	11,53,450	31,96,550	0.00 26.52

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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 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)(02) Supplementary Nutrition Programme for Integrated Child **Development Services Scheme Centrally Sponsored Schemes** Sixth-Schedule-Voted 0 0.00 Sixth-Schedule-Voted 19,47,00,000 19,47,00,000 19,47,00,000 44,19,29,549 -24,72,29,549 226.98 (06) National Nutrition Mission Under ICDS Scheme **Centrally Sponsored Schemes** 1,14,00,000 74,63,000 General-Voted-39,37,000 0 39,37,000 65.46 1,14,00,000 Sixth-Schedule-Voted 12,95,00,000 12,95,00,000 12,95,00,000 12,95,00,000 0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Actual %age of **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 to total current month 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 0 S R Total (a) **(b) (c)** (a+b+c)63,43,000 63,43,000 0 63,43,000 0.00 Sixth-Schedule-Voted 63,43,000 (04) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA **Centrally Sponsored Schemes** 12,00,00,000 0.00 Sixth-Schedule-Voted 12,00,00,000 12,00,00,000 0 12,00,00,000 1,19,02,000 1,19,02,000 1,19,02,000 1,19,02,000 Sixth-Schedule-Voted 0 0.00 (01) National Nutrition Mission Under ICDS Scheme **Centrally Sponsored Schemes**

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No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backw	Total Grant o	r Appropriation in rupees)	, Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total	-		•	,	<u> </u>
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
4	4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 102 Child Welfare 0001 (01) Consturction Anganwadi Centre under ICDS Schme- Central Assistance for CSS in respect of ICDS									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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	Zunt 1 (or to Depert prior									
34 No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backw	Total Grant o	Security and Welfare, or Appropriation in rupees)	Nutrition, Capital O	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		Q	3 D	T-4-1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(4)	(~)		0	-15,00,000	0	15,00,000	-15,00,000	0.00
	0002 (02) Upgradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS									
	General-Voted-	1,69,05,000			1,69,05,000	1,69,05,000	0		1,69,05,000	0.00
	0003 (03) Construction of Anganwadi Centres Funded under NABARD Loan									
	General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head	nor Head (Figure in ruposs)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	800 Other Expenditure 0001 (01) Construction of Anganwadi Centre under ICDS Scheme	(a)	(b)	(c)	(a+b+c)					
	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-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)building of the Directorate of Social Welfare General-Voted-1,20,00,000 1,20,00,000 0 1,20,00,000 0.00 1,20,00,000 (08) Construction of Joint Directorate of Social Welfare at Tura General-Voted-1,50,00,000 1,50,00,000 1,50,00,000 0 1,50,00,000 0.00 (09) Construction of Observation Homes/Children's Home 4,50,00,000 4,50,00,000 4,50,00,000 General-Voted-0 0.00 4,50,00,000

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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					
	0011 (11) Upgradation Of Construction Of Anganwadi Centre Under ICDS Scheme Central Assistance For CSS In Respect Of ICDS	(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0012 (12) Construction of Hostels (SPA)									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0013 (13) Fencing and Construction on									

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Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works,	, Capital Outlay on So	ocial Security and We	elfare	
Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
Department Lands	(a)	(b)	(c)	(атытс)					
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-				0		0			0.00
4552 Capital Outlay on									
	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head Department Lands General-Voted- 0014 (05) Construction of Anganwadi Centre under ICDS Scheme General-Voted- General-Voted- General-Voted- General-Voted-	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Major Head Minor Head Sub Head Department Lands General-Voted- 20,00,000 0014 (05) Construction of Anganwadi Centre under ICDS Scheme General-Voted- 0015 (14) NEC State Share General-Voted-	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Scheduled Minor Head Sub Head Total Grant of (Figure Sub Head) 2 O S (a) (b) Department Lands General-Voted- 20,00,000 O014 (05) Construction of Anganwadi Centre under ICDS Scheme General-Voted- O015 (14) NEC State Share General-Voted-	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Department Lands General-Voted- 20,00,000 0014 (05) Construction of Anganwadi Centre under ICDS Scheme General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- General-Voted-	Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Of Major Head Minor Head Sub Head	Welfare of Scheduled Caste/Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works Major Head Minor Head Sub Head (Figure in rupees) Call Total Grant or Appropriation (Figure in rupees) Call Total Grant or Appropriation (Figure in rupees) Call Total Grant or Appropriation (Figure in Re.) Call Total Grant or Appropriation (Figure in Re.) Call Total Grant or Appropriation (Figure in Re.) Call Total Grant or Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation of Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation of Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation of Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation of Appropriation (Call Total Grant or Appropriation of Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation of Appropriation (Call Total Grant or Appropriation) Call Total Grant or Appropriation of Appropriation (Call Total Grant or Appropriation (Call Total	Major Head Minor Head Minor Head Sub Head Minor Head	Major Head Minor Head Minor Head Sub Head CFigure in rupees) Sub Head Oor special Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare, Nutrition of the Mead of the Security and Welfare, Nutrition of the Mead of the	Welfare of Scheduled Castel-Scheduled Tribe and Other Backward Classes. Social Security and Welfare. Nutrition, Capital Onliny on Public Works. Capital Outlay on Social Security and Welfare National Plane Progressive Sub-Part Progressive Sub-Part

Grant Total

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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 Available(+)/ **Total Grant or Appropriation** Actual **Progressive** Available %age of Minor Head over spent(-) **Expenditure Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month at the 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)North Eastern Areas Other Expenditure (01) Construction of Boys & Girls Hostel of NEIMA's Orphanagecum-Boarding school at Lad Mynrieng, Pynursla, East Khasi Hills District N.E.C Scheme General-Voted-60,00,000 60,00,000 60,00,000 0 60,00,000 0.00 2225 Sixth-Schedule-Voted 0 0 0 0 2235 General-Voted-67.11 2,04,28,05,000 0 2,04,28,05,000 1,52,21,03,565 23,15,62,687 1,37,10,25,607 67,17,79,393 23,15,62,687 Sixth-Schedule-Voted 1,41,80,21,000 1,41,80,21,000 1,41,80,21,000 1,37,10,25,607 4,69,95,393 96.69 -43,91,45,999 3952.16 General-Voted-0 0 2236 1,14,00,000 1,14,00,000 39,37,000 1,33,296 45,05,45,999 Sixth-Schedule-Voted 46,67,95,000 46,67,95,000 46,67,95,000 1,33,296 45,05,45,999 1,62,49,001 96.52 0 11,59,05,000 11,59,05,000 11,44,05,000 1.29 General-Voted-15,00,000 4235 0 0 11,44,05,000 0 60,00,000 4552 General-Voted-60,00,000 0 0 60,00,000 60,00,000 0 0

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No Major Head		Total Grant or Ap	ppropriation		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		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)					
General-Voted-	2,17,61,10,000	0	0	2,17,61,10,000	1,64,64,45,565	23,16,95,983	1,82,30,71,606	35,30,38,394	83.78
Sixth-Schedule-Voted	1,88,48,16,000	0	0	1,88,48,16,000	1,88,48,16,000	23,16,95,983	1,82,30,71,606	6,17,44,394	96.72

Signature of **Branch Officer**

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Note:

included in the booked expenditure.

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

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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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.)	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
					Total (a+b+c)					
1	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02 Welfare of Scheduled Tribes 794 Special Central Assistance to the District Council for Special purposes 0001 (01) Financial assistance to the District Councils under Article 275									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Financial assistance to District councils for financing their own plan schemes									
	Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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35 No	Social Security and Welfare 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)					
	0002 (02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils. Sixth-Schedule-Voted	33,42,000			33,42,000	33,42,000	0		33,42,000	0.00
	0003 (03) Financial assistance to District Council for construction of District Councils Buildings-									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Financial assistance to the District Council for special									

Monthly Appropriation Accounts

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35	Social Security and Welfare									
	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)					
	purposes									
	General-Voted- Sixth-Schedule-Voted	36,69,000 87,58,000			36,69,000 87,58,000	36,69,000 87,58,000	0		36,69,000 87,58,000	0.00 0.00
	0009 (08) Special Problems Recommended By The Twelth/Thirteen Finance Commission In Tribal Administration									
	Sixth-Schedule-Voted	1,82,00,00,000			1,82,00,00,000	1,82,00,00,000	0	30,10,68,000	1,51,89,32,000	16.54
	0012 (12) Construction or Development of Rural Market under NLCPR- schemes									
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted	12,50,00,000			12,50,00,000	11,80,80,000	0 0	69,20,000	11,80,80,000	5.54 0.00

Major Head Wise total

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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35 Social Security and Welfare										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	over mont()		Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes 0001 (01) Grant of old age Pension to World War 11 veteran and their Widows.									
	General-Voted-				0		0			0.00

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	<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									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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Grant I	No.	&	Descr	iption
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35	Social Security and Welfare											
No			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	over spent(-) balance amount at the begining of Expenditure for the current month current month		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	Expenditure upto the current month (Figure in Rs.) balance(+) over spent amount(-) (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		
		O (a)	S (b)	R (c)	Total (a+b+c)							
	dependants of those killed or maimed officers or jawans.											
	General-Voted-				0		0			0.00		
	0004 (04) Reward for gallantry in the field											
	General-Voted-				0		0			0.00		
	0006 (06) Grant for holding of Exservicemen rally											
	General-Voted-				0		0			0.00		
	0007 (14) Celebration of Air Force Day											

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35	Social Security and Welfare									
No	Iajor 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)					
	General-Voted-				0		0			0.00
	0009 (09) Other Expenditure									
	General-Voted-				0		0			0.00
	0022 (15) Grant to State Managing Committee									
	General-Voted-				0		0			0.00
	0024 (18) Grant to Meghalaya									

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35	Social Security and Welfare										
	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.)	Expenditure for the rrent month Figure with the formula over spent amount (-) (Figure for the first month		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	Pensioners' Welfare Fund			. ,							
	General-Voted-				0		0			0.00	
	0025 (16) Recruitment of Rallies in the State										
	General-Voted-				0		0			0.00	
	2225 General-Voted-	12,86,69,000	0	0	12,86,69,000	12,17,49,000	0	30,79,88,000	-17,93,19,000	239.36	
	Sixth-Schedule-Voted	1,83,21,00,000	0	0	1,83,21,00,000	1,83,21,00,000	0	30,79,88,000	1,52,41,12,000	16.81	
	2235 General-Voted-	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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Grant No.	&	Descr	iptioı	1
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35	Social Security and Welfare									
No	Major Head	7	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		(Figure in Fe	ipees)		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.7 of			(Col.3- Col.6)	riation (Col.3)
						previous month)			Coi.6)	(Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
G	eneral-Voted-	12,86,69,000	0	0	12,86,69,000	12,17,49,000	0	30,79,88,000	-17,93,19,000	239.36
S	xth-Schedule-Voted	1,83,21,00,000	0	0	1,83,21,00,000	1,83,21,00,000	0	30,79,88,000	1,52,41,12,000	16.81

Signature of Branch Officer

Note

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

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37	Other Social Services										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in 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 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	
		О	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
1	2251 Secretariat-Social Services 090 Secretariat 0012 (12) Meghalaya Information Commission (Right To Information Act).										
	General-Voted-				0		0			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-				0		0			0.00	
	800 Other Expenditure										
	0013 (22) IT Education Infrastructure at										

Monthly Appropriation Accounts

Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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ajor Head inor Head ıb Head		Total Grant or							
in freat			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
	О	S	R	Total					
100 01 1 1 25 1 1	(a)	(b)	(c)	(a+b+c)					
100 Schools in Meghalaya									
N.E.C Scheme General-Voted-				0		0			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-				0		0			0.00
0015 (24) Digital Library in Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
<u></u>	N.E.C Scheme Seneral-Voted- O014 (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 Seneral-Voted- O015 (24) Digital Library in Meghalaya N.E.C Scheme	N.E.C Scheme Seneral-Voted- N.E.C Scheme Seneral-Voted- O14 (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 Seneral-Voted- O15 (24) Digital Library in Meghalaya N.E.C Scheme	N.E.C Scheme deneral-Voted- N.E.C Scheme deneral-Voted- Old (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 deneral-Voted- N.E.C Scheme N.E.C Scheme	N.E.C Scheme O (a) (b) (c) 100 Schools in Meghalaya N.E.C Scheme ieneral-Voted- OO14 (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 ieneral-Voted- OO15 (24) Digital Library in Meghalaya N.E.C Scheme	O S R Total (a+b+c) 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 0 0 0 100 S R Total (a+b+c) (a+b+c) 0 0 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 0 0 100 S (b) (c) (a+b+c) 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 100 S R Total (a+b+c) 100 Schools in Meghalaya 0 100 S (c) (a+b+c) 100 Schools in Meghalaya 100 S (c) (a+b+c) 100 Schools in Meghalaya 100	previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 0114 (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 eneral-Voted- 0 0 N.E.C Scheme eneral-Voted- 0 0 N.E.C Scheme N.E.C Scheme	2 3 4 5 O S R Total (a) (b) (c) (a+b+c) N.E.C Scheme eneral-Voted- O S C R Total (a+b+c) O O O S C R Total (a+b+c) O O O O O O O O O O O O O O O O O O O	Previous month	2 3 4 5 6 7 R Total (a) (b) (c) (a+b+c) 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 1014 (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 eneral-Voted- 1015 (24) Digital Library in Meghalaya N.E.C Scheme 1016 (24) Digital Library in Meghalaya N.E.C Scheme

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Grant N	No. &	Descripti	ion
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37 Other Social Services											
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)	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Col.3 Col.		Expenditure upto the current month	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 Period											
0016 (25) E-Office Project											
N.E.C Scheme General-Voted-				0		0			0.00		
0017 (20) G (1) H. S. GL											
0017 (26) Setting Up of a Cloud Enabled State Data Centre at Shillong, Meghalaya											
N.E.C Scheme General-Voted-				0		0			0.00		
0018 (27) Construction of Technology Park at New Shillong, Meghalaya											
N.E.C Scheme											

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37 Other Social Services									
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
0019 (28) Setting up of Digital Classrooms at 70 Schools in Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
0020 (29) Meghnet									
N.E.C Scheme General-Voted-				0		0			0.00
20 Information Technology									

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					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Expenditure balance upto the current month (Figure in Rs.)		Expenditure for the rrent month igure in Rs.) Expenditure upto the current month (Figure in Rs.) Expenditure upto the over sper amount(- (Figure in Rs.) in Rs ((Col.3))		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
			3		4	5	6	7	8		
	0	S	R	Total							
	(a)	(b)	(c)	(a+b+c)							
e at 100											
				0		0			0.00		
				0		0			0.00		
IT Human											
				0		0			0.00		
	erage of IT e at 100 a through vernance ate of Megh.	erage of IT e at 100 a through vernance ate of Megh.	O S (a) (b) erage of IT e at 100 a through vernance ate of Megh.	erage of IT e at 100 a through evernance ate of Megh.	(Figure in rupees) (Figur	(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) O S R Total (a) (b) (c) (a+b+c) erage of IT e at 100 a through overnance ate of Megh.	(Figure in rupes) Color of previous month Color of previous month	(Figure in rupees) Comparison of the palance amount at the beginning of the current month (Figure in Rs.) (Figure in Rs.) Comparison of the previous month of the month (Figure in Rs.) ((Figure in rupees) Col.7 Col.6 Col.6		

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G	Grant No. & Description			Date:	02-DEC-2020 02:12 PM					
37	Other Social 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)					
	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-				0		0			0.00

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Branch Officer

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37	Other Social Ser	rvices									
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-		51,85,50,000			51,85,50,000	42,92,62,648	22,98,629	9,15,85,981	42,69,64,019	17.66
М	ajor Head Wise to	otal General-Voted-	0	0	0	0	0	0	0	0	0
		General-Voted-	0	0	0	0	0	0	0	0	0
		General-Voted-	51,85,50,000	0	0	51,85,50,000	42,92,62,648	22,98,629	9,15,85,981	42,69,64,019	17.66
	Frant Total										
C	General-Voted-		51,85,50,000	0	0	51,85,50,000	42,92,62,648	22,98,629	9,15,85,981	42,69,64,019	17.66
										_	Signature of

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37	Other Social Services						
No	Major Head Minor Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive Expanditure	Available balance(+)	%age of
	Sub Head	(Figure in rupees)	over spent(-) balance amount	Expenditure for the	Expenditure upto the	over spent	prog. 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 2450)	(1 1941 0 111 1450)	(Col.3-	riation
			(Col.7 of previous month)			Col.6)	(Col.3)
1	2	3	4	5	6	7	8
		O S R Tot	tal				

(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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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					
1	2552 North Eastern Areas 800 Other Expenditure 0021 (03) Setting up of a State Digital Planaterium N.E.C Scheme General-Voted-	(a)	(b)	(c)	(a+b+c)		0			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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	Tune 1 to the Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (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-	6,28,52,000			6,28,52,000	4,57,85,975	32,05,502	2,02,71,527	4,25,80,473	32.25
	(03) Training of Officers and Staff									

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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									
	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-	40,000			40,000	38,201	0	1,799	38,201	4.50
	091 Attached Offices 0002 (02) Monitoring Unit									
	General-Voted-	55,13,000			55,13,000	50,76,436	75,782	5,12,346	50,00,654	9.29

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38	Secretariat Economic Services									
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	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Manpower Unit and Employment Unit General-Voted-	39,67,000			39,67,000	31,27,368	1,42,839	9,82,471	29,84,529	24.77
	0005 (05) Employment Generation Council									
	General-Voted-	62,10,000			62,10,000	62,10,000	0		62,10,000	0.00
	0008 (08) Economic Development Council									
	Council									
	General-Voted-	83,00,000			83,00,000	77,37,320	95,800	6,58,480	76,41,520	7.93

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	rant No. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0014 (09) Expenditure Of Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc Of Boards/Councils General-Voted-	1,18,70,000			1,18,70,000	67,21,623	9,25,455	60,73,832	57,96,168	51.17
	0010 (11) Planning Pound									
	0019 (11) Planning Board									
	General-Voted-	1,44,52,000			1,44,52,000	79,08,175	11,29,597	76,73,422	67,78,578	53.10
	092 Other Offices									
	0001 (01) Economic Empowerment									

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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
		О	S	R	Total					
	through financial inclusion(administered by Finance (EA) Deptt.)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	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-				0		0			0.00

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	rant No. & Description									
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Entertainment and Hospitality									
	Expenses of Chairman and Deputy Chairman State Planning Board									
	General-Voted-				0		0			0.00
	0004 (04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board									
	General-Voted-				0		0			0.00
	102 District Planning Machinery (01)District Establishment.									

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Secretariat Economic Services									
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)					
0001									
Sixth-Schedule-Voted	8,60,32,000			8,60,32,000	8,60,32,000	35,23,527	2,28,74,478	6,31,57,522	26.59
0002 (02) District Planning & Development Council.									
Sixth-Schedule-Voted	44,25,000			44,25,000	44,25,000	1,32,150	3,80,379	40,44,621	8.60
0003 (03) Regional Planning &									
Development Council									
General-Voted- Sixth-Schedule-Voted	1,90,40,000			0 1,90,40,000	1,90,40,000	0 4,69,631	32,29,885	1,58,10,115	0.00 16.96
	Major Head Minor Head Sub Head 2 0001 Sixth-Schedule-Voted 0002 (02) District Planning & Development Council. Sixth-Schedule-Voted 0003 (03) Regional Planning & Development Council	Major Head Minor Head Sub Head 2 O (a) 0001 Sixth-Schedule-Voted 8,60,32,000 0002 (02) District Planning & Development Council. Sixth-Schedule-Voted 44,25,000 0003 (03) Regional Planning & Development Council General-Voted-	Major Head Minor Head Sub Head 2 O S (a) (b) 0001 Sixth-Schedule-Voted 0002 (02) District Planning & Development Council. Sixth-Schedule-Voted 44,25,000 0003 (03) Regional Planning & Development Council General-Voted-	Major Head Sub Hea	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head Mi	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Wilson Head Wilso	Major Head Minor Head Sub Head Figure in rupess Sub Head Figure in rupess Sub Head Figure in rupess Sub Head Figure in Respective for the depthing of the durrent month beginning of previous month Figure in Respective for the durrent month Figure in Respective for the

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	T									
38 No	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)					
	800 Other Expenditure 0002 (02) Science and Technology Cell									
	General-Voted-	4,37,20,000			4,37,20,000	3,84,65,835	16,08,008	68,62,173	3,68,57,827	15.70
	0003 (03) Science Technology and Environment Council									
	General-Voted-	1,14,50,000			1,14,50,000	1,14,50,000	0		1,14,50,000	0.00
	0004 (04) Popularisation of Science and Technology									
	General-Voted-	71,00,000			71,00,000	71,00,000	0		71,00,000	0.00

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38	Secretariat Economic Services									
	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) Scientific Research and Development of appropriate Technologies									
	General-Voted-	70,00,000			70,00,000	52,50,000	0	17,50,000	52,50,000	25.00
	0007 (07) Remote Sensing									
	General-Voted-	20,00,000			20,00,000	15,00,000	0	5,00,000	15,00,000	25.00
	0009 (09) Sponsored Projects									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	0012 (12) Library and Documentation									
	General-Voted-	11,30,000			11,30,000	9,30,000	0	2,00,000	9,30,000	17.70
	0015 (15) S & T Entrepreneurship Programme									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0018 (18) Holding of Meeting of NEC/Committee									

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		3			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0019 (19) Grant-in-Aid to Voluntary gecies/NGO									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	0	7,83,000	1,02,17,000	7.12
	0021 (21) Science Centre									
	General-Voted-	1,95,00,000			1,95,00,000	1,95,00,000	0		1,95,00,000	0.00
	0024 (24) Bio-Resources Development									

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,95,30,000			1,95,30,000	1,95,30,000	0		1,95,30,000	0.00
	0025 (25) Management of Information System of Planning Department									
	General-Voted-				0		0			0.00
	0027 (27) Studies/Consultancy Services									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	16,54,244	16,54,244	1,83,45,756	8.27
	0028 (28) Capacity Building									

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	rant 110. & Description									
38	Secretariat Economic Services									
	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
	I	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
	0029 (29) Climate Change Management									
	General-Voted-				0		0			0.00
	0030 (30) Integrated Basin Development Project-Cum- Livelihood Programme									
	General-Voted-	3,15,00,000			3,15,00,000	3,15,00,000	0		3,15,00,000	0.00
	0032 (32) Institute of Entrepreneurship									

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	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)					
	General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	1,52,00,000	1,52,00,000	8,48,00,000	15.20
	0033 (33) Institute of Governance									
	Externally Aided Project General-Voted-				0		0			0.00
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0034 (34) Liability Gab Funding									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
	0036 (36) Mission under the Integrated Basin and Livelihood Development Programme General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0037 (37) Institute of Natural Resources									
	General-Voted-	4,75,00,000			4,75,00,000	4,75,00,000	0		4,75,00,000	0.00
	0038 (38) Promotion of Bio- Technology									
	Central Sector Schemes									

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Grant No. &	Description	
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No	Secretariat Economic Services Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	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-	18,00,00,000			18,00,00,000	18,00,00,000	0		18,00,00,000	0.00

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	tant No. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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
	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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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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-	1,50,00,00,000			1,50,00,00,000	1,50,00,00,000	0		1,50,00,00,000	0.00
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20	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)					
	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									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	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
	0053 (53) Corpus Fund for CSS									

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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					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-1,00,00,000	0	1,00,00,000	-1,00,00,000	0.00
	0056 (56) Meghalaya Women's Empowerment Programme through sacial mobilisation, financial inclusion & Enterpreneurship									
	General-Voted-				0		0			0.00
	0058 (58) Most Liveable Village/Towns/Sities Programme									
	General-Voted-				0		0			0.00

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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				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0059 (71) Promotion of Herbal, Aromatic & Medicinal Plants	(a)	(6)	(6)	(a+b+c)					
	General-Voted-				0		0			0.00
	0060 (60) Setting up of Meghalaya Organic Mission Society (MOM) Convergence									
	General-Voted-				0		0			0.00
	0061 (61) Gramodaya Convergence									
	General-Voted-				0		0			0.00

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	la									
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)		-	•		
	0062 (62) Convergence in Agriculture & Allied Sector									
	General-Voted-				0		0			0.00
	0063 (63) Convergence in nfrastructure Sector									
	General-Voted-				0		0			0.00
	0064 (64) Convergence in Social Services Sector									
	General-Voted-				0		0			0.00
i 🗀 🗌	0065 (65) Innovation and Knowledge									

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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)					
	Services								
	General-Voted-			0		0			0.00
	0066 (66) Centre for Communication Outreach								
	General-Voted-			0		0			0.00
	0067 (67) Enterprise Development including Health and Education initiative for enterpreneurs								
	General-Voted-			0		0			0.00

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	Tank I to Ca Description									
38	Secretariat Economic Services									
	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
		(a)	(b)	R (c)	Total (a+b+c)					
	0068 (68) Green Energy	(a)	(b)	(C)	(атитс)					
	General-Voted-				0		0			0.00
	0069 (69) Innovation									
	General-Voted-				0		0			0.00
	0070 (70) Capacity Building on Alternative Construction Technologies-EAP									
	Externally Aided Project General-Voted-				0		0			0.00

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70	G									
No	Secretariat Economic Services Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0071 (59) Facilitation Centres for Business Convergence									
	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 (73) NEC State Share									
L			L	L	1					

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Signature of Branch Officer

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38		conomic Services									
	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)					
		N.E.C Scheme									
	General-Vote	AL ²				0		0			0.00
Ma	ajor Head Wis	e total									
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
	3451	General-Voted-	2,26,76,84,000	0	0	2,26,76,84,000	2,21,93,90,933	2,81,52,535	9,95,88,036	2,16,80,95,964	4.39
		Sixth-Schedule-Voted	12,04,97,000	0	0	12,04,97,000	12,04,97,000	2,81,52,535	9,95,88,036	2,09,08,964	82.65
	rant Total										
	eneral-Voted-		2,26,76,84,000	0	0	2,26,76,84,000	2,21,93,90,933	2,81,52,535	9,95,88,036	2,16,80,95,964	4.39
Si	ixth-Schedule-	Voted	12,04,97,000	0	0	12,04,97,000	12,04,97,000	2,81,52,535	9,95,88,036	2,09,08,964	82.65

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Grant No.	&	Description
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38	Secretariat Economic Services										
No	Major Head		Total G	rant or Appi	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		Œ	igure in rup	(200		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(1	igure in rup	ices)		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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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)	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	2425 Co-operation									
	001 Direction and Administration 0001 (01) Head Quarters Organisation									
	General-Voted-	5,11,89,000			5,11,89,000	3,37,53,010	29,23,240	2,03,59,230	3,08,29,770	39.77
	0002 (02) District Organisation									
	Sixth-Schedule-Voted	8,80,71,000			8,80,71,000	8,80,71,000	60,36,915	5,59,92,162	3,20,78,838	63.58
	0006 (06) Purchase of Departmental Vehicles									
	General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00

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G	rant ivo. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programm	nes, Loans for Co-ope	eration						
	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)					
	0007 (07) Rehabilitation Package Of MECOFED Including Voluntary Retirement Scheme General-Voted-				0		0			0.00
	0008 (08) Computerisation/Information Technology									
	General-Voted- Sixth-Schedule-Voted	13,00,000 1,60,000			13,00,000 1,60,000	13,00,000 1,60,000	0		13,00,000 1,60,000	0.00 0.00
	0010 (10) Payment Dues To Me.S.E.B/Municipal									

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39 No	Co-operation, Capital Outlay on Other Agr Major Head					Available(+)/	Actual	Progressive	Available	%age of
140	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)	tunt the current month g of onth (Figure in Rs.) Rs.) 7 of onth)	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)					
	Board/Telephone Bills(BSNL)									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	76,367	76,367	1,23,633	38.18
	003 Training									
	0001 (01) Training 0f Departmental Officer									
	Officer									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	General- voicu-	10,00,000			10,00,000	10,00,000	O		10,00,000	0.00
	0003 (03) Establishment of Coperative									
	Training Institute									
	General-Voted-	89,45,000			89,45,000	57 14 640	5 21 112	27 61 464	51 92 526	42.05
	General- voteu-	69,43,000			09,43,000	57,14,648	5,31,112	37,61,464	51,83,536	42.03
1										
l										
l										

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No No	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	ricultural Programm	Total Grant	eration or Appropriation e 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 he upto the th current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·		, and the second	,	<u> </u>
	0004 (04) Training and Capacity Building									
	General-Voted-				0		0			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-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	101 Audit of Co- operatives 0001 (01) Audit Staff									
	Sixth-Schedule-Voted	10,58,51,000			10,58,51,000	10,58,51,000	63,42,194	4,63,52,495	5,94,98,505	43.79

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G	rant 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	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)					
	105 Information and Publicity 0001 (01) Propagation about utility of Cooperative Movement through media publicity and advertisement									
	General-Voted-	10,00,000			10,00,000		0	10,00,000		100.00
	0002 (02) Motivational Programmes									
	General-Voted-	10,00,000			10,00,000		0	10,00,000		100.00
	0003 (03) Final Assistance for Associated State Partner in India									

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	and two to be been priori									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	20,00,000	(0)	(C)	20,00,000	20,00,000	0		20,00,000	0.00
	106 Assistance to multipurpose rural co-operatives 0014 (14) Assisrance for staff to integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	107 Assistance to credit co-operatives 0013 (15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package.									

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	nes, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives									
	Sixth-Schedule-Voted				0		0			0.00
	0017 (02) Funding under the Article 275 (1) of the Constitution of India									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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No	Co-operation, Capital Outlay on Other A Major Head Minor Head Sub Head	gricultural Programm	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				0		0			0.00
	108 Assistance to other co-operatives 0004 (04) Assistance for staff to MECOFED									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0006 (06) Assistance For Staff To Primary Consumers Co- Operatives.									
	Sixth-Schedule-Voted				0		0			0.00

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No	Co-operation, Capital Outlay on Other Agricu Major Head Minor Head Sub Head	ltural Programme	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		3	70.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill	(a)	(b)	(C)	(atute)					
	Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0026 (16) Assistance for staff to 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

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	Tant 10. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0028 (25) Assistance for Staff to MEHGALOOM General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
	0029 (26) Assistance for Staff to Mehgalya State Fisheries Co- operative Federation									
	General-Voted-				0		0			0.00
	0030 (27) Assistance for Staff to Mehgalya Livestock And Dairy Co-operative Federation									

Grant No. & Description

Major Head Wise total

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nt of Meghalaya Date :

39	Co-operation, Capital Outlay on Other Agric	cultural Programme	es, Loans for Co-oper	ration						
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
	0031 (12) Assistance to consumer Cooperatives for purchase of furniture & fitting for small retail 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

Grant No. & Description

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30	Co-operation, Capital Outlay on Other Agr	icultural Programmes	s. Loans for Co-oper	ration						
	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		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	277 Cooperative Education 0001 (01) Assistance To Cooperative Union Undertaking Co-Operative Education Programme.									
	General-Voted-				0		0			0.00
	0005 (05) Contribution To Cooperative Development Fund									
	General-Voted-				0		0			0.00
	0008 (08) State's Shares under N.E.C Schemes									

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	mant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programn	nes, 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)					
	General-Voted-	(a)		(C)	0		0			0.00
	800 Other Expenditure 0001 (01) Assistance For Staff To Apex Housing Cooperative Societies-									
	General-Voted-				0		0			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-				0		0			0.00

Grant No. & Description

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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39 Co-operation, Capital Outlay on Other Agr No Major Head Minor Head Sub Head	Total Grant or Appropriation (ead (Figure in rupes)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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)	=	6	7	0
2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	/	8
0002 (02) Financial Assistance to Meghalaya State Warehousing Corporation									
General-Voted-				0		0			0.00
3 2552 North Eastern Areas 277 Cooperative Education 0004 (04) Token Provisions under NEC									
Schemes N.E.C Scheme									
General-Voted-				0		0			0.00

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	1 uni 1 (0)									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	nes, 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	T			T	
	21 Cooperation 800 Other Expenditure 0001 (01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong	(a)	(b)	(c)	(a+b+c)					
	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-				0		0			0.00
	106 Investments in multi-purpose Rural Cooperatives (04) Share Capital Contribution to									

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	1 1 1 1 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programn	nes, Loans for Co-op	eration						
	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	0	G	3	T. 4.1	4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	0004 PACS	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Share Capital Contribution to Multipurpose Village Coops									
	Sixth-Schedule-Voted				0		0			0.00
	0009 (09) Share Capital Contribution to Integrated Village Cooperative Societies									
	Sixth-Schedule-Voted				0		0			0.00

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	Tune 1 to the Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programn	nes, 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					
	107 Investments in Credit Cooperatives 0001 (01) Share Capital Contribution to Cooperative Urban Banks-	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	108 Investments in other Cooperatives 0008 (02) Share Capital Contribution To Primary/Sub-Area Cooperative Marketing Societies.									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) Share Capital Contribution To Livestock Coops.									
	Sixth-Schedule-Voted				0		0			0.00

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39		ltural Programme	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (15)Share Capital Contribution To Garo Hills Coop.Cotton Ginning &Oil Mill For Development Of Infrastructure Margin Money.									
	Sixth-Schedule-Voted				0		0			0.00
	0016 (16) Share Capital Contribution Processing For Tea\Cashewnut Etc.									
	Sixth-Schedule-Voted				0		0			0.00
	0019 (19) Share Capital Contribution To Primary Consumer									

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(Grant No. & Description							<i>=</i> •		
39	Co-operation, Capital Outlay on Other Agr	ricultural Programm	nes, Loans for Co-oper	ration						
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)			Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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				0		0			0.00
	0020 (20) Share Capital Contribution To Wholesale Consumer Stores									
	Sixth-Schedule-Voted				0		0			0.00
	0022 (22) Share Capital Contribution to MECOFED									
	General-Voted-				0		0			0.00
	0023 (23) Share Capital Contribution to Meghalaya Village Development									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	0	S	R	Total	-		,	-	
	and Promotion Tourism Cooperative Society	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0024 (24) Share Capital Contribution to Meghalaya State Fisheries Co- operative Federation									
	General-Voted-				0		0			0.00
	0025 (25) Share Capital Contribution to Meghalaya Livestock and Dairy Co-operative Federation									
	General-Voted-				0		0			0.00

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0	Tant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	icultural Programme	es, Loans for Co-oper	ration						
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
		0	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	200 Other Investments 0001 (01) Share Capital Contribution to Apex Housing Cooperative Societies. General-Voted-				0		0			0.00
	0002 (02) Share Capital Contribution to Industrial Coop. Societies.									
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Share Conital Contribution									
	0004 (04) Share Capital Contribution to Primary Handloom/Weaving Co-									

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G	rant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programme	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	operative Societies. Sixth-Schedule-Voted				0		0			0.00
	0006 (06) Share Capital Contribution to Fishery Co-operative Societies									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union-									
	Sixth-Schedule-Voted				0		0			0.00
	0009 (09) Share Capital Contribution to									

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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)	Expenditure for the current month (Figure in Rs.)	e Expenditure e upto the h current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Transport Co-operative Societies									
Sixth-Schedule-Voted				0		0			0.0
0015 (15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.									
General-Voted-				0		0			0.0
0016 (16) Construction and maintenance of office building.									
General-Voted-				0		0			0.0

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Date :

39	Co-operation, Capital Outlay on Other Agr	icultural Programme	s, Loans for Co-oper	ration						
No			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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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				0		0			0.00
	0025 (24) Share Capital Contribution									
	To Tourism Co-Operative Societies									
	Sixth-Schedule-Voted				0		0			0.00
5	4435 Capital Outlay on other Agriculture									

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	nes, 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
i		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Programmes 01 Marketing and Quality Control 800 Other expenditure 0001 (01) Construction Of Warehouse Of The Meghalaya State Warehousing Corporation									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
6	4552 Capital Outlay on North Eastern Areas 190 Investments in Multipurpose Rural 0004 (04) Village /Rural Tourism under Wahkdait Pashun Ropeway Transport, Fruit & Veg Processing Unit & Livestock Cooperative									

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G	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	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)					
	Society Ltd, Pynursla N.E.C Scheme General-Voted-				0	-1,36,000	0	1,36,000	-1,36,000	0.00
7	C425 L. L. C. C.									
,	6425 Loans for Co- operation 106 Loans to Multipurpose Rural Cooperatives 0001 (01) Scheme for Integrated Cooperative Development Project in selected districts									
	Voted-Sixth-Schedule-Voted-Khasi				0		0			0.00
	0008 (04) Token Provision for RIDF/FinancialInstitution etc.									

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Co-operation, Capital Outlay on Other Agr	ricultural Programm	nes, Loans for Co-ope	ration						
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)					
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 Development in Selected Districts									
Central Sector Schemes Sixth-Schedule-Voted				0		0			0.00
	Major Head Minor Head Sub Head Centrally Sponsored Schemes General-Voted- General-Voted- 108 Loans to other Cooperatives 0014 (12) Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected Districts Central Sector Schemes	Major Head Minor Head Sub Head 2 Centrally Sponsored Schemes General-Voted- General-Voted- General-Voted- 108 Loans to other Cooperatives 0014 (12) Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected Districts Central Sector Schemes	Major Head Minor Head Sub Head 2 O S (a) (b) Centrally Sponsored Schemes General-Voted- General-Voted- 108 Loans to other Cooperatives 0014 (12) Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected Districts Central Sector Schemes	Minor Head Sub Head CFigure in rupees) Contrally Sponsored Schemes General-Voted- General-Voted- General-Voted- IOS	Major Head Minor Head Sub Head 2 3 Total Grant or Appropriation (Figure in rupees) 2 O S R Total (a) (b) (c) (a+b+c) Centrally Sponsored Schemes General-Voted- General-Voted- 0 General-Voted- 108 Loans to other Cooperatives 0014 (12) Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected Districts Central Sector Schemes	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Sub	Major Head Minor Head	Major Head Minor Head Sub Head Winor

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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Branch Officer

39	Co-operation	, Capital Outlay on Other Agr	ricultural Programmes, Lo	oans for Co-operation	on						
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)					
	2425	General-Voted-	7,68,34,000	0	0	7,68,34,000	5,41,67,658	1,59,09,828	12,85,41,718	-5,17,07,718	167.3
		Sixth-Schedule-Voted	20,45,82,000	0	0	20,45,82,000	20,45,82,000	1,59,09,828	12,85,41,718	7,60,40,282	62.83
	2435	General-Voted-	0	0	0	0	0	0	0	0	0
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
	4425	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4435	General-Voted-	0	0	0	0	0	0	0	0	0
	4552	General-Voted-	0	0	0	0	-1,36,000	0	1,36,000	-1,36,000	0
	6425	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted Voted-Sixth-Schedule- Voted-Khasi	0	0	0	0	0	0	0	0	0
	rant Total										
	eneral-Voted-		7,68,34,000	0	0	7,68,34,000	5,40,31,658	1,59,09,828	12,86,77,718	-5,18,43,718	167.47
	ixth-Schedule-		20,45,82,000	0	0	20,45,82,000	20,45,82,000	1,59,09,828	12,86,77,718	7,59,04,282	62.9
1	oted-Sixth-Sch oted-Khasi	edule-	0	0	0	0	-4,25,69,367	1,59,09,828	12,86,77,718	-12,86,77,718	0
											Signature of

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39	Co-operation, Capital Outlay on Other Ag	gricultural Programmes,	Loans for Co-	operation							
No	Major Head		Total Gran	t or Appropi	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Ei an	 in		over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
	Sub Head		(Figu	ire 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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Grant No. & Description										
40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	y 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	2 3				4		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 Out	lay 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.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Meghalya									
General-Voted-				0		0			0.00
109 Extension and Training 0009 (09) Establishment of Regio	nal								
Training centre for commerce cash crop cultivation at Ums	ning								
General-Voted-				0		0			0.00
119 Horticulture and Vegetable Crops 0018 (18) Project On Horticulture Development At Nokrek Region,East Garo Hills									
Sixth-Schedule-Voted				0		0			0.00

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	amme), Capital Outl				A 21-11-7.37	A _4 3	D	A 21 - 1.1.	0/
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.)	Expenditure upto the current month (Figure in Rs.)	Available 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						
0022 (22) Lemon Cultivation General-Voted-				0		0			0.00
09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital									
General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Major Head Minor Head Sub Head 2 O (a) 0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Major Head Minor Head Sub Head 2 O S (a) (b) 0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Minor Head Sub Head 2 O S R (a) (b) (c) 0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) 0022 (22) Lemon Cultivation General-Voted- 0 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Sub Head Respenditure for the current month (Figure in Rs.) Total Sub Head Respenditure for the current month (Figure in Rs.) Respenditure for the month (Figure in Rs.) Respenditure for the current month (Figure in Rs.) Respenditure for the month (Figure in Rs.) Respenditure for the current month (Figure in Rs.) Respenditure for the month (Fig	Major Head Minor Head Sub Head (Figure in rupees) Rependiture Sub Head (Figure in Re) (CoL7 of previous month) 2 3 4 5 6 O S R Total (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	Major Head Minor Head Sub Head

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40	North Eastern Areas, (Special Areas Progra	amme) Capital Outla	ay on North Factors	Δτρας						
	Major Head Minor Head Sub Head	шше), Сарцаі Оцца	Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Upgradation of Equipment infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Civil Hospital, Shillong.									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura									
	General-Voted-				0		0			0.00
	0014 (12) Improvement % Un									
	0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
	Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description									
No Major Head Minor Head Sub Head	amme), Capital Out	Total Grant or	Areas r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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>
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 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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No	North Eastern Areas, (Special Areas Programajor Head Minor Head Sub Head	amme), Capital Outl	Total Grant o	Areas r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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									
	12 Sports and Fouth									

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	·									
40 No	North Eastern Areas, (Special Areas Program Major Head	nme), Capital Outl		Areas or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Services 104 Sports and Games 0023 (23) Construction of Indoor Sports Hall including providing of internal electrification,water supply,land development quarter etc. at Tpep Pale, Jowai	(a)	(U)		(arbtt)					
	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

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40 North Eastern Areas, (Special Areas Progr	amme), Capital Outl	lay 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)					
0031 (31) Construction of mini- Football Stadium at Dalu West Garo Hills, Meghalaya									
Sixth-Schedule-Voted				0		0			0.00
0032 (32) Construction of mini- Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya									
Sixth-Schedule-Voted				0		0			0.00
0033 (33) Construction of RCC covered Public Sitting Gallery Sitting Arrangement including playgroung improvement at Chondon Nokat, South West Garo Hills District									
Sixth-Schedule-Voted				0		0			0.00

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40	North Eastern Areas, (Special Areas Program	inic), Capitai Outic	ty on North Eastern	Aicas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0034 (34) Construction and Development of Football Ground at Saitsnad, Mawlangwir of Mawlangwir Sports Club West Khasi Hills District Sixth-Schedule-Voted				0		0			0.00
	20 Information Technology 800 Other Expenditure 0022 (22) IT Education infrastructure at 100 schools in Meghalaya									
	General-Voted-				0		0			0.00

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Grant No. & Description

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40	North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas										
	Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	27 PLANNING 800 OTHER EXPENDITURE 0020 (18) Institute of Entrepreneurship General-Voted-				0		0			0.00	
	28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project										

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40 North Eastern Areas, (Special Areas Progra	mme), Capitai Outiay	-			Available(+)/	T			
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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		•	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
33 ARTS & CULTURE 800 Other Expenditure 0001 (01) Don Bosco Community Information Centre									
General-Voted-				0		0			0.00
0010 (10) Providing Show Cases/Galleries, Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S									
General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya General-Voted-				0		0			0.00
	80 General 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas 0001 (01) Meghalaya Earthquake Safety Initiatives for Lifeline Buildings									
	General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	3451 Secretariat- Economic Services 091 Attached Offices 0004 (01) Evaluation unit attached to Programme Implementation Department.									
	General-Voted-	3,03,70,000			3,03,70,000	2,19,80,894	14,57,420	98,46,526	2,05,23,474	32.42
	0006 (02) Research Wing attached to Programme Implementation Department.									

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Grant No. & Description									
40 North Eastern Areas, (Special Areas Progra	amme), Capital Outla			Т		1			2/
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-	55,95,000			55,95,000	39,49,792	3,03,396	19,48,604	36,46,396	34.83
0009 (09) State Development Reforms Commission									
General-Voted-	2,50,000			2,50,000	2,50,000	8,990	8,990	2,41,010	3.60
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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) 0 110 1								
No	North Eastern Areas, (Special Areas Programation Head Minor Head Sub Head	amme), Capital Outl	Total Grant o	Areas 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)	·	· ·	Ţ,	,	
	Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department									
	General-Voted-	61,20,000			61,20,000	27,33,196	13,14,528	47,01,332	14,18,668	76.82
	0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department									
	General-Voted-	11,16,000			11,16,000	11,16,000	3,80,000	3,80,000	7,36,000	34.05
	0018 (16) Meghalaya Society for Social Audit and Transparency									
	General-Voted-	16,80,000			16,80,000	16,80,000	0		16,80,000	0.00

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G	rant No. & Description				•			Date.	02 DEC	2020 02.12 1 14
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	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
i		O (a)	S (b)	R (c)	Total (a+b+c)					
3	4552 Capital Outlay on									
3	North Eastern Areas Other Rural Development O001 (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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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)			Total (a+b+c)	·		v	,	
General-Voted-				0		0			0.00
0003 (03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
General-Voted-				0		0			0.00
106 Secondary Education 0004 (04) Construction of Vocational infrastructure Development of Bellefonte Community College at Shillong, East Khasi Hills District									
General-Voted-				0		0			0.00

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head		Total Grant or (Figure in			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)					
0006 (06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong General-Voted-				0		0			0.0
0007 (07) Construction of School building of Sibsing Memorial Government Higher Secondary School, Nongstoin, West Khasi Hills District									
General-Voted-				0		0			0.0

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40	North Eastern Areas, (Special Areas Progra	mme) Canital Outles	on North Fastern	Δ reas						
	Major Head Minor Head Sub Head	mine), Capitai Outiay	Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	West Khasi Hills District									
	General-Voted-				0		0			0.00
	111 Power									
	0001 (01) Transmission									
	General-Voted-				0		0			0.00
	0003 (03) Survey and Investigation of Power Projects									
	General-Voted-				0		0			0.00
	0005 (05) Small Hydel Projects (SHPs)									
	(57) 23333 23)			1						

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No Major Head Minor Head Sub Head	7,7-1	Total Grant or (Figure i	· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	-) Expenditure nt for the current month of th (Figure in Rs.) of	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	_		3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-				0		0			0.00
0006 (06) Distribution Schemes									
General-Voted-				0		0			0.00
112 Cooperation 0001 (01) Setting up of Cooperative Excellence Centre at Tura, West Garo Hills District									
General-Voted-				0		0			0.00

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4	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	y on North Eastern A	Areas						
	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) Setting up of Model Handloom Production Centre at Marngar, Ribhoi District, Meghalaya									
	General-Voted-				0		0			0.00
	0003 (03) Setting up of Model Handloom Production Centre at Phulbari, West Garo Hills District, Meghalaya									
	General-Voted-				0		0			0.00
	(04) Villsge/Rural Tourism under									

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North Eastern Areas, (Special Areas Programm	me), Capital Outlay								
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)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 Wahkdait Pashun Ropeway Transport, Fruit & Veg. Processing Unit & :ivestock Coope-rative Society ltd. Pynursla C&RD Block East khasi Hills District			. ,						
General-Voted-				0		0			0.00
04 Animal Husbandry 800 Other Expenditure 0001 (1) Construction Works For Establishment Of Poultry Breeding Farm-Cum-Hatechery At Phulbari, Wgh.									
Sixth-Schedule-Voted				0		0			0.00
 05 00 Industries 101 Industrial Estates (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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	North Eastern Areas, (Special Areas Progra	amme), Capital Outla								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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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	122 4 2 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4									
No	North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			v	,	<u> </u>
	0047 (45) Anti-erosion measures to protect left bank embankment of river Galwang Sixth-Schedule-Voted				0		0			0.00
	17 03 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong.									
	General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		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.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp-
						(Figure in Rs.) (Col.7 of previous month)				riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	19 Transport 800 Other Expenditure 0001 (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District General-Voted-				0		0			0.00
	20 01. Water Supply 800 Ohter Expenditure 0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
	Sixth-Schedule-Voted				0		0			0.0

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40 North Eastern Areas, (Special Areas Program	nme), Capital Outla	y on North Eastern	Areas						
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (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									
									0.00
General-Voted-				0		0			0.00

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No	North Eastern Areas, (Special Areas Program 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.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation
									Col.6)	(Col.3)
1	2	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	23 Water Resources 101 Surface Water 0001 (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management									
	General-Voted-				0		0			0.0
	80 General 800 Other Expenditure 0007 (01) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya									
	Sixth-Schedule-Voted				0		0			0.0

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	·									
	North Eastern Areas, (Special Areas Progr Major Head Minor Head Sub Head	amme), Capital Outl	Total Grant or	Areas r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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G	rant No. & Description									
40	North Eastern Areas, (Special Areas Program	mme), Capital Outla	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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 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.) 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)nature trails, etc. in garo hills, Meghalaya Sixth-Schedule-Voted 0 0.00 2552 General-Voted-0 0 0 0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 3451 General-Voted-4,56,31,000 0 0 4,56,31,000 3,22,09,882 34,64,334 1,68,85,452 2,87,45,548 37 General-Voted-4552 0 0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 0 **Grant Total** 4,56,31,000 4,56,31,000 3,22,09,882 2,87,45,548 37 General-Voted-34,64,334 1,68,85,452 0 0 Sixth-Schedule-Voted 0 0 0 0 0 34,64,334 1,68,85,452 -1,68,85,452 0 Report Id:B30REP505

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Grant No. & Description

40	North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas									
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 rupees)				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	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.	. & Descriptio	m
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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head	(Figure in rupees)			Total Grant or Appropriation (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)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	3,09,09,000 8,19,93,000			3,09,09,000 8,19,93,000	2,05,55,347 8,19,93,000	16,79,850 63,07,657	1,20,33,503 4,21,95,269	1,88,75,497 3,97,97,731	38.93 51.46
	0002 (02) Centrally Assisted National Sample Survey Scheme									
	General-Voted- Sixth-Schedule-Voted	73,84,000 94,30,000			73,84,000 94,30,000	45,49,564 94,30,000	4,80,603 6,16,865	33,15,039 45,29,316	40,68,961 49,00,684	44.89 48.03
	0003 (03) Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary									

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No	Census, Survey and Statistics 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)		•	-		-
	Statistics									
	Sixth-Schedule-Voted	9,13,000			9,13,000	9,13,000	0		9,13,000	0.00
	0004 (04) Annual Survey of Industries and Socio Economic Survey									
	General-Voted-	47,61,000			47,61,000	29,94,263	2,89,502	20,56,239	27,04,761	43.19
	0005 (05) National Income Estimation									
	General-Voted-	31,37,000			31,37,000	25,54,311	99,560	6,82,249	24,54,751	21.75
	0006 (06) Bulletin, Handbook, Abstract, etc.									

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41	Census, Survey and Statistics									
No 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- Sixth-Schedule-Voted	19,02,000 19,68,000			19,02,000 19,68,000	11,04,080 19,68,000	1,37,368 86,892	9,35,288 6,17,284	9,66,712 13,50,716	49.17 31.37
	0007 (07) Establishment of a Printing Unit (Core Scheme Plan)									
	General-Voted-	19,02,000			19,02,000	15,56,312	59,449	4,05,137	14,96,863	21.30
	0009 (09) Economic Census (Core Scheme Plan)									
	General-Voted-	22,97,000			22,97,000	14,12,032	1,49,188	10,34,156	12,62,844	45.02
	0010 (10) Capital formation and savings estimation (Core Schemes Plan)									

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	Census, Survey and Statistics 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-	44,62,000			44,62,000	32,27,210	2,14,493	14,49,283	30,12,717	32.48
	0012 (12) Training Unit (Core Scheme Plan)									
	General-Voted-	21,91,000			21,91,000	11,92,980	2,21,194	12,19,214	9,71,786	55.65
	0013 (13) Strengthening of Price section (other state scheme)									
	General-Voted-	74,30,000			74,30,000	52,88,028	3,50,775	24,92,747	49,37,253	33.55
	0014 (14) Survey of Border and Backwards pockets (other state Plan scheme)									

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Grant Not & Description									
41 Census, Survey and Statistics									
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-	46,85,000			46,85,000	34,44,598	2,16,177	14,56,579	32,28,421	31.09
0016 (16) Data Rank and Electronic Data Processing									
General-Voted- Sixth-Schedule-Voted	56,01,000 1,81,95,000			56,01,000 1,81,95,000	38,85,070 1,81,95,000	2,19,544 10,03,455	19,35,474 87,26,014	36,65,526 94,68,986	34.56 47.96
0017 (17) Agricultural Statistic Division									
General-Voted- Sixth-Schedule-Voted	28,06,000 42,02,000			28,06,000 42,02,000	18,88,848 42,02,000	1,56,464 1,54,933	10,73,616 15,68,997	17,32,384 26,33,003	38.26 37.34
(18) National Sample Survey									

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41	Census, Survey and Statistics									
	Major Head Minor Head Sub Head	Head (Figure in runges)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 Division									
	General-Voted- Sixth-Schedule-Voted	59,52,000 42,90,000			59,52,000 42,90,000	43,90,274 42,90,000	2,59,522 3,33,886	18,21,248 22,36,138	41,30,752 20,53,862	30.60 52.12
	0021 (21) Collection of housing									
	statistics									
	General-Voted-	36,03,000			36,03,000	27,54,134	1,43,057	9,91,923	26,11,077	27.53
M	ajor Head Wise total									
	3454 General-Voted-	8,90,22,000	0	0	8,90,22,000	6,07,97,051	1,31,80,434	9,27,74,713	-37,52,713	104.22
	Sixth-Schedule-Voted	12,09,91,000	0	0	12,09,91,000	12,09,91,000	1,31,80,434	9,27,74,713	2,82,16,287	76.68
	Grant Total									

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Grant No. & Description

41	Census, Survey and Statistics									
	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)					
G	eneral-Voted-	8,90,22,000	0	0	8,90,22,000	6,07,97,051	1,31,80,434	9,27,74,713	-37,52,713	104.22
Si	xth-Schedule-Voted	12,09,91,000	0	0	12,09,91,000	12,09,91,000	1,31,80,434	9,27,74,713	2,82,16,287	76.68

Signature of Branch Officer

Note:

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

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42	Housing, Other General Economic Service	es								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
2	3475 Other General Economic Services 001 Direction and									

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42	Housing, Other General Economic Services									
	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)					
	Administration 0001 (01) Payment due to Me.S.E.B/Municipal Board/Telephone Bill (BSNL)									
	General-Voted-	1,60,000			1,60,000	1,46,432	28,229	41,797	1,18,203	26.12
	Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
	003 Training 0001 (01) Training Outside The State									
	General-Voted- Sixth-Schedule-Voted	50,000			0 50,000	50,000	0		50,000	0.00 0.00
	106 Regulation of Weights and Measures 0001 (01) Administrative Organisation									

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42	Housing, Other General Economic Services	s								
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.)	e Expenditure e upto the h 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)					
	General-Voted- Sixth-Schedule-Voted	1,55,15,000 1,20,000			1,55,15,000 1,20,000	88,12,299 1,20,000	11,24,352	78,27,053	76,87,947 1,20,000	50.45 0.00
	0002 (02) Enforcement									
	General-Voted- Sixth-Schedule-Voted	35,90,000 2,15,48,000			35,90,000 2,15,48,000	27,50,113 2,15,48,000	1,11,020 10,12,598	9,50,907 74,67,639	26,39,093 1,40,80,361	26.49 34.66
	0003 (03) Publicity for Metric System of Weights & Measures									
	General-Voted-	44,15,000			44,15,000	28,45,850	2,69,248	18,38,398	25,76,602	41.64
	(07) Office of the Assistant									

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42 Housing, Other General Economic Service	s								
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)					
0007 Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District									
Sixth-Schedule-Voted	45,25,000			45,25,000	45,25,000	4,15,028	24,93,581	20,31,419	55.11
0008 (08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District									
Sixth-Schedule-Voted	42,90,000			42,90,000	42,90,000	0	16,70,726	26,19,274	38.94
0009 (09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District									
Sixth-Schedule-Voted	53,80,000			53,80,000	53,80,000	4,56,261	29,52,291	24,27,709	54.88

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42	Housing, Other General Economic Services	3								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (10) Office of the Inspector of Legal Metrology, Nongstoin West Khasi Hills District									
	Sixth-Schedule-Voted	33,95,000			33,95,000	33,95,000	2,38,781	16,92,150	17,02,850	49.84
	0011 (11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District									
	Sixth-Schedule-Voted	30,75,000			30,75,000	30,75,000	2,38,672	14,67,065	16,07,935	47.71
	0012 (12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District									

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42 Housing, Other General 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)					
Sixth-Schedule-Voted	22,80,000			22,80,000	22,80,000	1,46,594	9,44,722	13,35,278	41.44
0013 (13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District									
Sixth-Schedule-Voted	28,10,000			28,10,000	28,10,000	0	16,00,624	12,09,376	56.96
0014 (14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District									
Sixth-Schedule-Voted	37,05,000			37,05,000	37,05,000	3,24,535	18,68,245	18,36,755	50.42
0015 (15) Office of the Inspector of									

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Grant No. & Description

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)					
Legal Metrology, Baghmara, South Garo Hills District									
Sixth-Schedule-Voted	26,10,000			26,10,000	26,10,000	1,96,741	14,26,675	11,83,325	54.66
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 26,30,000			2,00,000 26,30,000	2,00,000 26,30,000	0 8,54,350	8,54,350	2,00,000 17,75,650	0.00 32.48

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	<u>-</u>									
42	Housing, Other General Economic Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	3,00,000 35,00,000			3,00,000 35,00,000	3,00,000 35,00,000	0 0		3,00,000 35,00,000	0.00 0.00
3	4216 Capital Outlay on Housing 80 General 101 Building Planning and Research 0001 (01) Construction of Research and Development centre-cum- working standard Laboratory									
	General-Voted-				0		0			0.00

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42	Housing, Oth	er General Economic Services									
	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)					
Ms	ajor Head Wis	e total									
			0	0	0	0	0	0	0	0	0
	2216	General-Voted- Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	3475	General-Voted-	2,41,80,000	0	0	2,41,80,000	1,50,54,694	54,16,409	3,50,96,223	-1,09,16,223	145.15
	ט דו	Sixth-Schedule-Voted	5,99,48,000	0	0	5,99,48,000	5,99,48,000	54,16,409	3,50,96,223	2,48,51,777	58.54
	4216	General-Voted-	0	0	0	0	0	0	0	0	0
G	Frant Total										
G	eneral-Voted-		2,41,80,000	0	0	2,41,80,000	1,50,54,694	54,16,409	3,50,96,223	-1,09,16,223	145.15
	ixth-Schedule-	7 . 1	5,99,48,000	0	0	5,99,48,000	5,99,48,000	54,16,409	3,50,96,223	2,48,51,777	58.54

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Grant No.	& D	escription
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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	minoe)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	(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

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G	Grant No. & Description							Date :	02-DE	C-2020 02:12 PM
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	nvestments in Agric	ultural Financial I	nstitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0	8,65,762	-8,65,762	0.00 0.00
	0002 (02) Furnishing									

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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-				0		0			0.00
2	2401 Crop Husbandry 001 Direction and Administration 0001 (01) Directorate of Agriculture									
	General-Voted-	8,07,55,000			8,07,55,000	5,35,43,179	41,46,463	3,13,58,284	4,93,96,716	38.83
	0002 (02) District Offices									

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Grant No. & Description

	Outlay on Willor Hingation, Loans for Crop	- Trasounary	Total Grant or Appropriation							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	15,68,30,000			15,68,30,000	15,68,30,000	1,50,62,497	11,40,63,246	4,27,66,754	72.73
	0003 (03) Directorate of Horticulture									
	General-Voted-	2,61,35,000			2,61,35,000	1,89,53,372	10,52,200	82,33,828	1,79,01,172	31.50
	0004 (04) District Offices (Horticulture)									
	Sixth-Schedule-Voted	11,20,55,000			11,20,55,000	11,20,55,000	68,19,614	4,97,56,288	6,22,98,712	44.40
	0007 (07) Payment due to MESEB/Municipal									

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Grant No. & Description

	Major Head Minor Head Sub Head	inor Head b Head (Figure in rupees) (Figure in rupees) over spent(-balance amount at the begining of the month (Figure in Rs (Col.7 of previous month)) 2 3 4					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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	R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	Board/Telephone Bill (BSNL) (Agri.)									
	General-Voted- Sixth-Schedule-Voted	42,00,000 21,65,000			42,00,000 21,65,000	41,86,097 21,65,000	0 83,643	13,903 9,80,355	41,86,097 11,84,645	0.33 45.28
	0008 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.)									
	General-Voted- Sixth-Schedule-Voted	27,00,000 1,13,00,000			27,00,000 1,13,00,000	23,46,334 1,13,00,000	1,62,249 92,000	5,15,915 17,91,530	21,84,085 95,08,470	19.11 15.85
	0012 (12) Meghalaya Farmer's Commission									
	General-Voted-	60,00,000			60,00,000	47,75,000	0	12,25,000	47,75,000	20.42

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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 **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 current at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)Seeds 103 0002 (02) Seeds Farms General-Voted-0.00 3,72,37,000 3,72,37,000 19,43,239 1,60,83,179 2,11,53,821 Sixth-Schedule-Voted 3,72,37,000 43.19 (03) Scheme for Intensive Agriculture in selected areas 1,77,06,000 Sixth-Schedule-Voted 1,77,06,000 1,77,06,000 10,98,018 77,29,215 99,76,785 43.65 (04) Seed testing Laboratory

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	Housing, Crop Husbandry, Agricultural Ro Outlay on Minor Irrigation, Loans for Cro Major Head Minor Head	esearch & Education, Othor pp Husbandry	Total Grant o	Programmes, Minor r Appropriation in rupees)	Irrigation, C.O. on H	Available(+)/ over spent(-) balance amount	on Crop Husbandry, In Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog.
	Sub Head			· · · · · ·		at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	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)					
	General-Voted- Sixth-Schedule-Voted 0005 (05) Seed Production and Multiplication	82,45,000 4,50,000			82,45,000 4,50,000	59,65,912 4,50,000	3,80,110	26,59,198	55,85,802 4,50,000	32.25 0.00
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0022 (11) Setting up of Seed Testing Laboratory									
İ	General-Voted-				0		0			0.00

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Grant No. & Description

Outray on winter irrigation, Loans for Crop III	•			Т					
Minor Head					over spent(-)	Expenditure	Expenditure	balance(+)	%age of prog. exp.(col.6)
Sub Head					at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM Sixth-Schedule-Voted	86,50,000			86,50,000	86,50,000	2,74,358	27,43,823	59,06,177	31.72
0001 (01) Local green manure and rural composis composition									
Sixth-Schedule-Voted	39,52,000			39,52,000	39,52,000	1,19,307	10,85,773	28,66,227	27.47
	Major Head Minor Head Sub Head 2 104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM Sixth-Schedule-Voted 105 Manures and Fertilisers 0001 (01) Local green manure and rural composis composition	Major Head Minor Head Sub Head 2 O (a) 104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM Sixth-Schedule-Voted 86,50,000 105 Manures and Fertilisers 0001 (01) Local green manure and rural composis composition	Major Head Minor Head Sub Head 2 O S (a) (b) 104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM Sixth-Schedule-Voted 86,50,000 105 Manures and Fertilisers 0001 (01) Local green manure and rural composis composition	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM Sixth-Schedule-Voted 86,50,000 105 Manures and Fertilisers 0001 (01) Local green manure and rural composis composition	Major Head Minor Head Sub Head Sub Head (Figure in rupees)	Major Head Minor Head Sub Head Whead Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Major Head	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Figure in rupees Sub Head Sub Hea	

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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	0		3	70.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Fertiliser distribution(including transport subsidy)Scheme other than bonemeal-	(4)	(0)	(c)	(ATDTC)					
	General-Voted-	69,65,000			69,65,000	52,41,893	2,88,515	20,11,622	49,53,378	28.88
	0004 (04) Soil Testing Laboratory									
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00 0.00
	0005 (05) State Soil Survey Organisation									
	General-Voted- Sixth-Schedule-Voted				0	1,03,860	0	-1,03,860	1,03,860	0.00 0.00

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Grant No. & Description

Minor Head Sub Hea		- Cuttay on Willion Hingation, Loans for Crop Hu									
No. Paramparagat Krishi Vikas No.	No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual			%age of
Sinched				(Figure i	in runees)						
Part		Sub Head		(Figure)	in rupces)		balance amount	for the	upto the	over spent	exp.(col.6)
Part							at the	current month	current	amount(-)	to total
Col.7 Col.3 Col.											l control of the cont
Col.3 Col.								(Figure in Dg.)			_
Col.7 of previous month Col.6 (Col.3) Col.6 (Col.3) Col.6 (Col.3) Col.6 (Col.3) Col.6 (Col.3) Col.6 Col.6 (Col.3) Col.6 Col.6								(Figure in Ks.)	(Figure in Ks.)		Approp-
Companie Manures Companie Ma											
2 3 4 5 6 7 8										Col.6)	(Col.3)
O											
Control Cont	1	2					4	5	6	7	8
0011 (11) Organic Manures			0	\mathbf{S}	R	Total					
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00			(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00											
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00											
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00											
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00											
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00											
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00											
Sixth-Schedule-Voted 50,00,000 50,00,000 18,95,000 41,99,960 8,00,040 84.00		0011 (11) Organic Manures									
0031 (15) Paramparagat Krishi Vikas Yojana (Agri) General-Voted- 0 0 0 0.00 0.00 0032 (14) Paramparagat Krishi Vikas Yojana		0011 (11) Organic Wanties									
0031 (15) Paramparagat Krishi Vikas Yojana (Agri) General-Voted- 0 0 0 0.00 0.00 0032 (14) Paramparagat Krishi Vikas Yojana											
0031 (15) Paramparagat Krishi Vikas Yojana (Agri) General-Voted- 0 0 0 0.00 0.00 0032 (14) Paramparagat Krishi Vikas Yojana			7 0.00.000			7 0 00 000	7 0 00 000	40.07.000	44.00.050	0.00.040	0.4.00
Yojana (Agri) General-Voted- 0032 (14) Paramparagat Krishi Vikas Yojana		Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	18,95,000	41,99,960	8,00,040	84.00
Yojana (Agri) General-Voted- 0032 (14) Paramparagat Krishi Vikas Yojana											
Yojana (Agri) General-Voted- 0032 (14) Paramparagat Krishi Vikas Yojana											
Yojana (Agri) General-Voted- 0032 (14) Paramparagat Krishi Vikas Yojana											
Yojana (Agri) General-Voted- 0032 (14) Paramparagat Krishi Vikas Yojana											
Yojana (Agri) General-Voted- 0032 (14) Paramparagat Krishi Vikas Yojana											
Yojana (Agri) General-Voted- 0032 (14) Paramparagat Krishi Vikas Yojana		0031 (15) Paramparagat Krishi Vikas									
General-Voted- 0 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00		Yoiana (Agri)									
0032 (14) Paramparagat Krishi Vikas Yojana		1 Junu (11811)									
0032 (14) Paramparagat Krishi Vikas Yojana											
Yojana		General-Voted-				0		0			0.00
Yojana											
Yojana											
Yojana											
Yojana											
Yojana											
Yojana		0032 (14) Paramparaget Vright Vilrag									
		Voices Voices									
Centrally Sponsored Schemes											
		Centrally Sponsored Schemes									

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Covernment of Meghalava

Government of Meghalaya Date :

	Odday on Millor Hilgadon, Loans for Crop	Trusbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0033 (15) Mission Organic Value Chain Development for NER									
	Central Sector Schemes General-Voted-				0		0			0.00
	107 Plant Protection 0001 (01) Plant protection for epidemic control measures including sale of pesticides etc. at subsidised rates									
	Sixth-Schedule-Voted	2,23,35,000			2,23,35,000	2,23,35,000	9,90,330	80,84,525	1,42,50,475	36.20

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Grant No. & Description

Sixth-Schedule-Voted

90,00,000

Grant 100 & Description									
43 Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop	search & Education, Oth p Husbandry	er Agricultural P	rogrammes, Minor I	Irrigation, C.O. on He	ousing, Capital Outlay	on Crop Husbandry, In	vestments in Agricu	ultural Financial In	stitutions, 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
	0	S	R	Total					
0004 (04) Bio- Control Laboratory	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	71,80,000			71,80,000	71,80,000	1,80,664	15,90,753	55,89,247	22.16
0005 (05) Plant Protection including IPM									
Sixth-Schedule-Voted	1,20,00,000			1,20,00,000	1,20,00,000	0	92,99,600	27,00,400	77.50
0006 (06) Plant Protection including IPM									

90,00,000

90,00,000

28,15,000

39,10,865

50,89,135

43.45

Monthly Appropriation Accounts

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	Outlay of Willor Higation, Loans for Crop Hu	isoanui y								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	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)					
	0021 (15) National Organic Value Chain Development for NER									
	Central Sector Schemes General-Voted-				0		0			0.00
	108 108. Commercial Crops 0001 (01) Development of acrenuts and betel leaves including jute, cotton and sugarcane forsale at subsidised rate-									
	Sixth-Schedule-Voted	91,00,000			91,00,000	91,00,000	1,13,776	15,26,924	75,73,076	16.78
	0002 (02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-									
	Sixth-Schedule-Voted	10,25,000			10,25,000	10,25,000	54,362	4,85,160	5,39,840	47.33

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	Outlay on Millor Hilgation, Loans for Crop	p Husbandry								
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					
i		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Potato Development including sale of seeds at subsidised rate- General-Voted- Sixth-Schedule-Voted	34,30,000 3,42,92,000			34,30,000 3,42,92,000	22,79,588 3,42,92,000	1,85,462 19,54,713	13,35,874 1,46,86,169	20,94,126 1,96,05,831	38.95 42.83
	0006 (06) Experimental Tea Plantation									
	General-Voted- Sixth-Schedule-Voted	33,35,000 1,15,35,000			33,35,000 1,15,35,000	13,46,669 1,15,35,000	2,80,807 6,61,998	22,69,138 70,65,143	10,65,862 44,69,857	68.04 61.25

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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.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Regional Centre for Training & Production of Mushroom									
	Sixth-Schedule-Voted	79,55,000			79,55,000	79,55,000	3,82,029	29,20,449	50,34,551	36.71
	0021 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)Pin eapple/Bamboo/Agar									
	General-Voted- Sixth-Schedule-Voted	60,00,000			0 60,00,000	60,00,000	0		60,00,000	0.00
	0022 (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper)									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	0	16,69,031	53,30,969	23.84

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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 Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of

	Outlay on Millor Hilgation, Loans for Clo	p Trusbundry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Tuber Crops Development (Potato/Tapioca/Colacacia)	1.57.00.000			1.57.00.000	1.57.00.000	41.02.500	C7.11.260	00.00.722	10.75
	Sixth-Schedule-Voted	1,57,00,000			1,57,00,000	1,57,00,000	41,93,500	67,11,268	89,88,732	42.75
	0024 (24) Regional Centre for Training and Production of Mushroom									
	General-Voted- Sixth-Schedule-Voted	57,30,000 26,70,000			57,30,000 26,70,000	16,60,111 26,70,000	0 0	40,69,889 16,12,196	16,60,111 10,57,804	71.03 60.38
	0057 (41) Tea Development Scheme									

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Grant No. & Description

No 1	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	0	S	R	Total	4	5	6	,	o
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	56,90,000 1,88,10,000			56,90,000 1,88,10,000	41,84,236 1,88,10,000	1,99,754 4,22,633	17,05,518 75,38,867	39,84,482 1,12,71,133	29.97 40.08
	0061 (44) State Rice Mission									
	General-Voted- Sixth-Schedule-Voted	8,86,500 3,13,53,000			8,86,500 3,13,53,000	8,86,500 3,13,53,000	0		8,86,500 3,13,53,000	0.00
	0064 (45) Ramie Crop									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	50,00,000	50,00,000	50.00

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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 o	on Crop Husbandry, In	vestments in Agricu	ltural 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
ı		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0065 (46) Agriculture Mission									
	General-Voted-				0		0			0.00
	0066 (47) Sub Mission on Agro Forestry									
	General-Voted-	23,00,000			23,00,000	23,00,000	0		23,00,000	0.00
	0067 (18) National Mission on Oilseeds and Oil Palm (Agri)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Re	esearch & Education	Other Agricultural 1	Programmes. Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry. I	nvestments in Agric	ultural Financial Ir	nstitutions, Capital
	Outlay on Minor Irrigation, Loans for Cro	p Husbandry	, curer ragine universal	1 1 0 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	iniguion, erer en 11	ousing, cupitar outrary	on crop trascunory, r			istrutions, cuprum
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in 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					
ı	1 00 00 (0.1) NFG G	(a)	(b)	(c)	(a+b+c)					
	0069 (04) NEC State Share									
	General-Voted-				0		0			0.00
	0070 (49) National Mission for Sustainable Agriculture (NMSA)									
	Centrally Sponsored Schemes General-Voted-				0	-2,77,77,800	0	2,77,77,800	-2,77,77,800	0.00
	General-Voted-	30,55,000			30,55,000	10,55,000	0	20,00,000	10,55,000	65.47
	109 Extension and Farmer's Training									

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Grant No. & Description

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No	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0		3	T-4-1	4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	0002 (02) Agricultural Information Units (Agri)	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,56,85,000 94,50,000			1,56,85,000 94,50,000	95,60,092 94,50,000	5,03,154 96,773	66,28,062 21,66,771	90,56,938 72,83,229	42.26 22.93
	0003 (03) Farmer's Institute									
	General-Voted- Sixth-Schedule-Voted	4,83,83,000			0 4,83,83,000	4,83,83,000	9,56,139	1,46,59,353	3,37,23,647	0.00 30.30
	0004 (04) Demonstration in cultivator's field									
	Sixth-Schedule-Voted	1,16,14,000			1,16,14,000	1,16,14,000	8,27,413	50,72,830	65,41,170	43.68

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	Major Head Minor Head Sub Head		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
	0006 (06) Basic Agricultural Training Centre									
	General-Voted-				0		0			0.00
	0007 (07) Agril Information Units (Hort)									
	General-Voted- Sixth-Schedule-Voted	28,00,000 32,00,000			28,00,000 32,00,000	18,30,000 32,00,000	0 6,90,000	9,70,000 25,35,000	18,30,000 6,65,000	34.64 79.22
	0024 (09) Support to State extension Programmes for Extension									

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Grant No. & Description

Minor Head Sub Head Figure in rupes	Outlay on Minor Irrigation, Loans for Cro	p Husbandry									
O S R Total (a) (b) (c) (a+b+c) (a	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-	
Cientral - Voted	1	2					4	5	6	7	8
reforms											
General-Voted-			(a)	(b)	(c)	(a+b+c)					
0031 (11) Capacity Building of Departmental Personnels (Hort)		reforms									
Departmental Personnels (Hort)		General-Voted-				0		0			0.00
0046 (16) Integrated Agriculture		0031 (11) Capacity Building of Departmental Personnels (Hort)									
Training Centre		General-Voted-				0		0			0.00
		0046 (16) Integrated Agriculture Training Centre									
0047 (15) National Mission on						0	-39,22,036	0	39,22,036	-39,22,036	0.00
		0047 (15) National Mission on									

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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)					
	Agricultural Extension & Technology (NMAET)									
	Centrally Sponsored Schemes General-Voted-				0	-5,64,77,000	13,07,500	5,77,84,500	-5,77,84,500	0.00
	General-Voted-	1,15,05,000			1,15,05,000	52,00,000	0	63,05,000	52,00,000	54.80
	111 Agricultural Economics and Statistics 0001 (01) Land use Survey									
	General-Voted-	96,86,000			96,86,000	77,44,825	3,29,385	22,70,560	74,15,440	23.44
	Sixth-Schedule-Voted	2,72,32,000			2,72,32,000	2,72,32,000	5,64,417	81,13,968	1,91,18,032	29.80
	SIAH-Schedule- voicu	2,72,32,000			2,72,32,000	2,72,32,000	3,04,417	01,13,300	1,71,10,032	29.80

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Grant No. & Description

	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	
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Agricultural Census	()	(=)	(-)						
	0002 (02) rigiteated at Census									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-	1,07,95,000			1,07,95,000	84,23,541	5,03,955	28,75,414	79,19,586	26.64
	0004 (04) Agricultural, economic & statistic.(Agri)									
	General-Voted-	27,82,000			27,82,000	27,82,000	0		27,82,000	0.00

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Grant No. & Description

	Outray on Willion Hingation, Loans for Cro	p 11000 unur j			Т		Т			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	10,00,000			10,00,000	3,31,468	0	6,68,532	3,31,468	66.85
	0006 (06) Agri.Ecconomic & Statistic (Hort)									
	General-Voted-	7,00,000			7,00,000	2,30,000	14,190	4,84,190	2,15,810	69.17
	0008 (03) PRADHAN MANTRI KISAN SAMMAN NIDHI (PM KISAN)									

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.	outlay on Minor Hitzation, Louis for Cro	T	T			4 9 11 / 5/	<u>, , , , , , , , , , , , , , , , , , , </u>	.	4	0/ 0
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-				0		0			0.00
	113 Agricultural Engineering 0002 (02) Agricultural Engineering(Mechanical)									
	General-Voted- Sixth-Schedule-Voted	3,22,80,000 8,75,80,000			3,22,80,000 8,75,80,000	2,51,49,840 8,75,80,000	5,62,412 44,81,417	76,92,572 4,40,89,924	2,45,87,428 4,34,90,076	23.83 50.34
	0003 (03) Agricultural Engineering (Workshop)									
	General-Voted- Sixth-Schedule-Voted	16,42,000 1,02,78,000			16,42,000 1,02,78,000	9,82,000 1,02,78,000	0	6,60,000 31,10,000	9,82,000 71,68,000	40.19 30.26

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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	0	S	3 R	Total	4	5	6	/	o
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Land Reclamation scheme(including subsidy on hire Sixth-Schedule-Voted	7,09,12,000			7,09,12,000	7,09,12,000	54,73,529	2,89,15,641	4,19,96,359	40.78
	0022 (06) Supply of Agri.Machineries									
	General-Voted- 0023 (05) Paddle Pumps	3,00,00,000			3,00,00,000	1,85,00,000	0	1,15,00,000	1,85,00,000	38.33
	. ,									

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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.)		%age of prog. exp.(col.6) to 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	78,20,000			78,20,000	78,20,000	2,12,477	19,95,551	58,24,449	25.52
	0002 (02) Shillong fruit Garden									
	Sixth-Schedule-Voted	49,35,000			49,35,000	49,35,000	2,73,289	22,12,331	27,22,669	44.83

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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 Actual **Progressive** %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 (b)** (a) (c) (a+b+c)(03) Development in Horticulture including sale of fruit etc.,at subsidised rates-General-Voted-1,02,00,000 1.02.00.000 65,31,820 6,18,958 59,12,862 42.03 42,87,138 42.53 Sixth-Schedule-Voted 8,14,61,000 8,14,61,000 8,14,61,000 42,64,988 3,46,46,967 4,68,14,033 (05) Mission for Integrated Development of Horticulture(MIDH) Horticulture misssion for North East and Himalayan States (HMNEH) **Centrally Sponsored Schemes** General-Voted-0 0.00

0

Major Head Wise total

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nder Investments in Assignitural Financial Institutions Conital

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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 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 0 S R Total (a) **(b)** (c) (a+b+c)General-Voted-0.00 -1,01,14,666 1,01,14,666 -1,01,14,666 0006 (06) Innovation Irrigation Infrastructure & Protected Cultivation under Article 275(I) **Central Sector Schemes** General-Voted-0.00 (07) Establisment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)

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	Outray on without irrigation, Loans for Cro	p rruse undry								
No	Major Head Minor Head Sub Head			Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	37,75,000			37,75,000	37,75,000	1,83,032	15,86,660	21,88,340	42.03
	0010 (10) Horticulture Mission for strengthening Development Schemes									
	General-Voted-	3,05,00,000			3,05,00,000	3,05,00,000	0		3,05,00,000	0.00
	0015 (15) Vegetable Development Scheme									
	Sixth-Schedule-Voted	1,80,00,000			1,80,00,000	1,80,00,000	86,018	44,79,197	1,35,20,803	24.88
	0016 (16) Agri-Hort. Society									
	•						l	l		

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1	2					(Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
				3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	l-Voted-				0		0			0.00
	(17) Development and Maintenance of Orchard-cum- Horticulture Nurseries									
Sixth-S	Schedule-Voted	4,20,00,000			4,20,00,000	4,20,00,000	24,91,435	1,55,10,243	2,64,89,757	36.93
0019	(19) Fruits Development									
Sixth-S	Schedule-Voted	1,15,00,000			1,15,00,000	1,15,00,000	0	28,74,960	86,25,040	25.00

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No	Major Head Minor Head Sub Head	·	(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1_	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0023 (23) Establishment of Directorate of Horticulture General-Voted-Sixth-Schedule-Voted 0024 (24) Floriculture Development	95,00,000			0 95,00,000	-8,44,360 95,00,000	1,54,435 78,172	9,98,795 6,15,275	-9,98,795 88,84,725	0.00 6.48
	0024 (24) Floriculture Development									
	Sixth-Schedule-Voted	1,17,00,000			1,17,00,000	1,17,00,000	1,47,283	16,53,113	1,00,46,887	14.13
	0041 (36) Maintenance of Horti-Hubs									

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	Outlay on Minor Irrigation, Loans for Cro	р пиѕванигу								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2,60,00,000			2,60,00,000	2,60,00,000	3,39,798	97,50,797	1,62,49,203	37.50
	0045 (39) Special Central Assistance (Mission Organic)									
	General-Voted-				0		0			0.00
	0047 (38) MIDH (Coconut Development Board) State Share									
	Sixth-Schedule-Voted				0		0			0.00
	0048 (16) Multiplication of Planting Materials including Tissues									

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	Outlay on Willion Hingation, Loans for Crop	- Trusbuildi y								
No	Major Head Minor Head Sub Head			Appropriation nrupees)		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Culture									
	Central Sector Schemes General-Voted-				0		0			0.00
	0049 (06) Project Under Ministry of									
	Tribal Affairs (MoTA)									
	Central Sector Schemes									
	General-Voted-	1,25,46,000			1,25,46,000	-3,33,64,000	0	4,59,10,000	-3,33,64,000	365.93
	Sixth-Schedule-Voted	8,74,54,000			8,74,54,000	8,74,54,000	0		8,74,54,000	0.00
	195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY)									
	General-Voted-				0	-18,03,600	0	18,03,600	-18,03,600	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(+)/ Available Progressive %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 at the amount(-) to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (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)(04) Assistance to KVK General-Voted-0 0.00 (05) Assistance for District Development Programme General-Voted-0 0.00 Irrecoverable Loans 792 Written Off 0001 (01) House Building Advance

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	800 Other Expenditure 0002 (02) Construction and maintenance of departmental non- residential building									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (14) Construction & maintenance of Departmental non residential building(Hort)									
	General-Voted-				0		0			0.00

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No 1	Major Head Minor Head Sub Head	isouridry .	(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	4	0	S	R	Total	-	3	U	,	
		(a)	(b)	(c)	(a+b+c)					
	0032 (22) National Food Security Mission General-Voted-				0		0			0.00
	0033 (10) National Mission for Sustainable Agriculture (NMSA)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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(Grant No. & Description			Government of	f Meghalaya			Date:	02-DEC-	2020 02:12 PM
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, p Husbandry	Other Agricultural Pr	rogrammes, Minor I	Irrigation, C.O. on Ho	ousing, Capital Outlay o	on Crop Husbandry, Ir	vestments in Agricul	tural Financial Ins	titutions, Capital
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)					
	0035 (29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (DUMMY) General-Voted- 0040 (31) Under Article 275 (I)				0		0			0.00
	0010 (81) Shadi Middle 213 (1)									
	General-Voted-				0		0			0.00
	0041 (14) Maintenance to Department Non residential building (Hort)									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	р пиѕванагу								
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	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)					
	General-Voted-	1,20,00,000			1,20,00,000	1,08,94,200	0	11,05,800	1,08,94,200	9.22
	0042 (33) Special Central assistance to Tribal Sub Scheme									
	General-Voted-				0		0			0.00
3	2415 Agricultural Research and Education 01 Crop Husbandry 001 Direction and Administration 0001 (01) Directorate of research, Training and Techoology Induction (RTTI)									
	General-Voted-	89,75,000			89,75,000	89,75,000	86,999	86,999	88,88,001	0.97

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4.	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	search & Education, Other Agricultural Programmes, Minor Irrigation, C.O. p Husbandry	on Housing, Capital Outlay o	on Crop Husbandry, Inv	vestments in Agricul	tural Financial Insti	tutions, Capital
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of

<u></u>							1		,	
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)					
	004 Research 0001 (01) Fruit Research Station									
	Sixth-Schedule-Voted	52,20,000			52,20,000	52,20,000	2,83,368	18,77,221	33,42,779	35.96
	0004 (04) Agricultural Research Stations and Laboratories									
	Central Sector Schemes General-Voted-				0		0			0.00
	Sixth-Schedule-Voted	7,50,31,000			7,50,31,000	7,50,31,000	20,69,606	2,55,95,231	4,94,35,769	34.11

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	р пизоанигу								
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)					
	0005 (05) Research project on rice General-Voted-	34,00,000			34,00,000	-39,17,979	12,20,063	85,38,042	-51,38,042	251.12
	0013 (09) Soil Testing Lab									
	General-Voted-Sixth-Schedule-Voted 0014 (10) State Soil Survey	99,53,000 1,78,50,000			99,53,000 1,78,50,000	71,09,740 1,78,50,000	4,74,516 1,06,032	33,17,776 29,04,916	66,35,224 1,49,45,084	33.33 16.27
	Organisation (10) State Soil Survey									
	<i>O</i>			L			I I	L	L	

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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 of h (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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,07,00,000 3,51,53,000			1,07,00,000 3,51,53,000	16,89,181 3,51,53,000	10,17,824 3,94,337	1,00,28,643 44,32,480	6,71,357 3,07,20,520	93.73 12.61
	0015 (11) Seed Testing Lab									
	General-Voted- Sixth-Schedule-Voted	2,00,000 68,00,000			2,00,000 68,00,000	2,00,000 68,00,000	0 97,350	44,67,934	2,00,000 23,32,066	0.00 65.70
	277 Education 0001 (01) Agricultural Studies									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00

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	Outlay on Minor Irrigation, Loans for Cro	p 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Basic Agriculture Training Centre General-Voted-	4,37,90,000			4,37,90,000	2,98,12,078	19,37,213	1,59,15,135	2,78,74,865	36.34
4	2435 Other Agricultural Programmes 01 Marketing and quality control 101 Marketing facilities 0001 (01) Agricultural marketing organisation including transport subsidy									
	General-Voted- Sixth-Schedule-Voted	2,07,80,000 6,05,12,000			2,07,80,000 6,05,12,000	1,64,04,853 6,05,12,000	6,44,411 19,36,699	50,19,558 2,01,13,146	1,57,60,442 4,03,98,854	24.16 33.24

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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 Husb	8	ousing, cupitan outing	- ,						
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)					
	0002 (02) Fruit processing centre									
	General-Voted- Sixth-Schedule-Voted	26,00,000 4,07,20,000			26,00,000 4,07,20,000	22,57,997 4,07,20,000	20,280 10,15,812	3,62,283 1,16,42,444	22,37,717 2,90,77,556	13.93 28.59
	0006 (06) Post Harvest Management									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0007 (03) Central Assistance for CSS									

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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

	Housing, Crop Husbandry, Agricultural Ro Outlay on Minor Irrigation, Loans for Cro	Irrigation, C.O. on H	Ousing, Capital Outlay Available(+)/							
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	(Hort		(4)	(-)						
	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	97,22,600	0	2,77,400	97,22,600	2.77
	0008 (08) ACA under RKVY									
	Centrally Sponsored Schemes General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00

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Grant No. & Description

	Outlay on Millor Imgation, Loans for Cic	op Husbandry				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.)		%age of prog. exp.(col.6) to 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	86,14,000	0	1,13,86,000	86,14,000	56.93
	0010 (10) Integrated Technology Enabled Agri Management (ITEAM)									
	General-Voted-	10,50,00,000			10,50,00,000	10,50,00,000	0		10,50,00,000	0.00
	0011 (07) National Food Security Mission (NFSM)									
	Centrally Sponsored Schemes General-Voted-	7,70,00,000			7,70,00,000	7,70,00,000	0		7,70,00,000	0.00

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	Outlay on Willion Hingation, Loans for Cro	p Trasounary				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
	I	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	72,20,000			72,20,000	58,87,000	0	13,33,000	58,87,000	18.46
	0013 (03) Mini Processing Unit for Entrepreneurs									
	Central Sector Schemes General-Voted-				0		0			0.00
	0014 (11) Directorate of Food Processing									
	General-Voted-	8,61,02,000			8,61,02,000	6,87,32,000	0	1,73,70,000	6,87,32,000	20.17
	0015 (04) Central Assitance for Directorate of Food Processing									

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
			O S R Total							
		(a)	(a) (b) (c) (a+b+c)							
	Central Sector Schemes General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0017 (12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)									
	Centrally Sponsored Schemes General-Voted-	6,90,00,000			6,90,00,000	6,90,00,000	0		6,90,00,000	0.00
	General-Voted-	10,20,000			10,20,000	10,20,000	0		10,20,000	0.00
	0018 (13) Creation of Rural Market Hub									

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	Outray on Minor Irrigation, Loans for Cro	p Husbandi y				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)					
	General-Voted-	1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	0.00
5	2552 North Eastern Areas									
3	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-				0		0			0.00

Investigation

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount upto the over spent exp.(col.6) for the current month at the current amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)Medium Irrigation 2701 80 General (1) 05 005 Survey (01) Survey & Investigation General-Voted-0 0.00 Minor Irrigation 2702 Surface Water 01 **Diversion Schemes** (01) Flow Irrigation Works for Minor Repair of Existing Minor **Irrigation Schemes** Sixth-Schedule-Voted 0 0.00 Ground Water 02

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Grant No. & Description

	Outlay on Willor Hingation, Loans for Crop	- IIusounui y									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)						
	005										
	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										
	Sixth-Schedule-Voted				0		0			0.00	
	103 Tube Wells 0001 (01) Workcharged Establishment										
	Sixth-Schedule-Voted				0		0			0.00	

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43	Housing, Crop Husbandry, Agricultural Research Outlay on Minor Irrigation, Loans for Crop Hus		, Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	n Crop Husbandry, In	vestments in Agricu	ıltural Financial Ir	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Construction of Tube Wells Sixth-Schedule-Voted				0		0			0.00
	80 General 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 0.00

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43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	0003 (03) Establishment Of Irrigation Wing- General-Voted- Sixth-Schedule-Voted 0004 (04) Strengthening Of Surface				0		0 0			0.00	
	Water-Minor Irrigation Or (Investigation Divn.)										
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00	

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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)
2	0			TD 4.1	4	5	O	/	0
	I								
	(a)	(b)	(c)	(a+b+c)					
0005 (05) Payment due to MeSEB/Municipal Board									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
0007 (06) Implementation of RTI Act									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
0008 (07) Setting up of ground water establishment and infrastructures									
General-Voted-				0		0			0.00
	General-Voted-Sixth-Schedule-Voted 0007 (06) Implementation of RTI Act General-Voted-Sixth-Schedule-Voted 0008 (07) Setting up of ground water establishment and infrastructures	O (a) O005 (05) Payment due to MeSEB/Municipal Board General-Voted-Sixth-Schedule-Voted O007 (06) Implementation of RTI Act General-Voted-Sixth-Schedule-Voted O008 (07) Setting up of ground water establishment and infrastructures	O S (a) (b) 0005 (05) Payment due to MeSEB/Municipal Board General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted 0008 (07) Setting up of ground water establishment and infrastructures	O S R (a) (b) (c) 0005 (05) Payment due to MeSEB/Municipal Board General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted 0007 (06) Implementation of RTI Act General-Voted- Sixth-Schedule-Voted	O S R Total (a+b+c) 0005 (05) Payment due to MeSEB/Municipal Board General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted 0 0007 (06) Implementation of RTI Act General-Voted-Sixth-Schedule-Voted 0 0008 (07) Setting up of ground water establishment and infrastructures	Degining of the month (Figure in Rs) (Cot.7 of previous month)	Degining of the month (Figure in Rs.) (Col.7 of previous month) 2	Degining of the month (Figure in Rs.) (Col.7 or previous month) (Figure in Rs.) (Col.7 or previous month)	Color Colo

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R **(b)** (a) (c) (a+b+c)Investigation (01) Survey & Investigation 0001 Sixth-Schedule-Voted 0 0.00 Machinery and 052 Equipments (01) Purchase of machinery and equipments for Irrigation Sixth-Schedule-Voted 0 0.00

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Government of Meghalaya

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	Outlay on Minor Irrigation, Loans for Crop Major Head Minor Head Sub Head	Tusbaldry	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	R	Total (a+b+c)					
	799 Suspense 0001 (01) Stock	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0003 (02) Miscellaneous Advances									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0002 (02) Rationalisation of Minor Irrigation Schemes									
	Centrally Sponsored Schemes General-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(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(01) Command Area Development **Centrally Sponsored Schemes** General-Voted-0 0.00 (06) Implementation of RTI Act Sixth-Schedule-Voted 0 0.00 (07) Improvement Of 0007 Modernisation Of Existing Irrigation

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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)					
	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
	0014 (10) NABARD Loan for Construction of MIP									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	р пиѕванигу								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	0017 (11) Flood Damage Restoration of MIP									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (15) Miscellaneous Training Programme									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0024 (16) Construction And									

0

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0.00

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 current month 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)Maintenance Of Departmental Building General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (13) Flood Management and River **Training Works** General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (18) Provision for awareness, Education & Knowledge in Water Resource 0.00 General-Voted-0 0

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Grant No. & Description Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

Minor Head Sub Head S	Outlay on Minor Irrigation, Loans for Crop	Husbandry								
O S R Total (a) (b) (c) (a+b+c) O027 (19) Monitoring & Evaluation of Minor Irrigation Schemes Sixth-Schedule-Voted 0 0 0 O028 (20) Research, Development & Management of Water Resources General-Voted- 0 0	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-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
(a) (b) (c) (a+b+c) 0027 (19) Monitoring & Evaluation of Minor Irrigation Schemes Sixth-Schedule-Voted	1 2			3		4	5	6	7	8
0027 (19) Monitoring & Evaluation of Minor Irrigation Schemes Sixth-Schedule-Voted 0 0 0028 (20) Research, Development & Management of Water Resources General-Voted- 0 0 0		О	S	R	Total					
Minor Irrigation Schemes Sixth-Schedule-Voted 0 0028 (20) Research, Development & Management of Water Resources General-Voted- 0 0029 (21) Repair, Renovation &		(a)	(b)	(c)	(a+b+c)					
O028 (20) Research, Development & Management of Water Resources General-Voted- O029 (21) Repair, Renovation &	Minor Irrigation Schemes						0			0.00
Management of Water Resources General-Voted- 0 0 0 0029 (21) Repair, Renovation &					U		U			0.00
General-Voted- 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Management of Water Resources									
0029 (21) Repair, Renovation & Restoration of Water Bodies					0		0			0.00
	0029 (21) Repair, Renovation & Restoration of Water Bodies									

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Grant No. & Description

(25) Integrated Development of

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 begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)Sixth-Schedule-Voted 0 0.00 (22) Promotion of Water User 0030 Efficiency 0.00 Sixth-Schedule-Voted (23) Water Quality Management in Water Resources General-Voted-0 0.00 Sixth-Schedule-Voted 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 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)					
	Water Resources								
	General-Voted-			0		0			0.00
	0035 (27) Water Harvesting								
	Sixth-Schedule-Voted			0		0			0.00
	0036 (28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments								
	General-Voted- Sixth-Schedule-Voted			0 0		0			0.00 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Resea Outlay on Minor Irrigation, Loans for Crop F	arch & Education, Iusbandry	Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, In	vestments in Agricu	ıltural Financial In	stitutions, Capital
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0037 (29) Viability gap funding for convergence General-Voted-				0		0			0.00
	0038 (30) Command Areas Development Activities									
	Sixth-Schedule-Voted				0		0			0.00
	0039 (31) Water Resource Development Agency									

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Covernment of Meghalava

Government of Meghalaya Date :

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 of Willor Hilgation, Loans for Cro	p Husbandry								
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(+)	%age of prog. exp.(col.6) to 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
9										
8	2711 Flood Control and Drainage 01 Flood Control 001 Direction and Administration 0001 (01) Headquarters Establishments									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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4.5	H. C. C. H. J. J. A. J. J. B.		O(1 A. 1. 1. 1.		Indication CO	to do Cotato d	· · · · · · · · · · · · · · · · · · ·		14172 2.17	
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		n, Other Agricultural I	rogrammes, Minor	Irrigation, C.O. on H	lousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agrici	iltural Financial Ir	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
		0	S	R	Total					
	80 General 005 Investigation 0001 (01) Survey & Investigation	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
9	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0009 (01) Construction and Maintenance of Departmental Buildings									
	General-Voted-				0		0			0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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 No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(02) Maintenance of Buildings General-Voted-0 0.00 10 4401 Capital Outlay on Crop Husbandry Other Expenditure (01) Construction of Administrative Buildings General-Voted-0 0.00 0002 (02) Construction of Administrative Buildings (Hort)

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalava

Government of Meghalaya

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

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	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, p Husbandry		_	Irrigation, C.O. on H					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) 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)									
	Central Sector Schemes General-Voted-				0		0			0.00
	0008 (02) Setting up of Rongram Tea									
	6 or			1						

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Covernment of Meghaleva

Government of Meghalaya Date :

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

	Outray on winter irrigation, Loans for Cro	p Hasoanary							<u> </u>	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Processing Unit									
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (04) Acquisition of Land									
	General-Voted-				0		0			0.00
	01 Marketing and Quality Control 101 Marketing Facilities 0003 (03) Creation of Rural Market Hubs									
	General-Voted-				0		0			0.00
	•		•	•	•	· '			l .	

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 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 **Total Grant or Appropriation** Available(+)/ Available Progressive %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S Total R **(b)** (a) (c) (a+b+c)11 4416 Investments in Agricultural Financial Institutions Investments in Public Sector and Other Undertakings (01) Share Capital Contribution and Investments in Agricultural Institutions General-Voted-0 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	on Crop Husbandry, I	nvestments in Agricu	ltural 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
		О	S	R	Total					
12	4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works General-Voted-	(a)	(b)	(c)	(a+b+c) 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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Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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G	rant 100. & Description									
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 o	on Crop Husbandry, Ir	nvestments in Agricu	ltural Financial Ins	titutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Sixth-Schedule-Voted	(a)	(b)	(c)	(a+b+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									

Monthly Appropriation Accounts

Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Willor Hilgation, Loans for Crop Hus									
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				0 0		0 0			0.00 0.00
	0009 (08) Pradhan Mantri Krishi									
	Sinchai Yojana (PMKSY)									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
14	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works 0001 (01) Works									
	Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro				Irrigation, C.O. on Ho					
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
		О	S	R	Total					
	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
	2216 General-Voted-	0	0	0	0	0	0	8,65,762	-8,65,762	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	8,65,762	-8,65,762	0
	2401 General-Voted-	36,70,47,500	0	0	36,70,47,500	12,66,84,075	7,10,12,410	70,55,75,874	-33,85,28,374	192.23
	Sixth-Schedule-Voted	1,13,40,94,000	0	0	1,13,40,94,000	1,13,40,94,000	7,10,12,410	70,55,75,874	42,85,18,126	62.21
	2415 General-Voted-	8,30,18,000	0	0	8,30,18,000	4,98,68,020	76,87,308	7,71,64,377	58,53,623	92.95
I	Sixth-Schedule-Voted	14,00,54,000	0	0	14,00,54,000	14,00,54,000	76,87,308	7,71,64,377	6,28,89,623	55.1

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

Sixth-Schedule-Voted

1,37,53,80,000

0

0

1,37,53,80,000

1,37,53,80,000

8,23,16,920

85,11,09,844

52,42,70,156

61.88

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry **Total Grant or Appropriation** Available(+)/ Available No Major Head Actual **Progressive** %age of **Expenditure** Minor Head over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) balance amount over spent exp.(col.6) Sub Head for the upto the at the current month current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)2435 General-Voted-76,07,22,000 76,07,22,000 72,56,38,450 0 36,17,202 6,75,03,831 69,32,18,169 8.87 Sixth-Schedule-Voted 10,12,32,000 0 10,12,32,000 10,12,32,000 36,17,202 6,75,03,831 3,37,28,169 66.68 2552 General-Voted-0 0 0 0 0 0 0 0 0 2701 General-Voted-0 0 0 0 0 0 0 0 2702 General-Voted-0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 0 2711 General-Voted-0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 General-Voted-4216 0 0 0 0 0 0 0 0 0 4401 General-Voted-0 0 0 0 0 0 0 0 4416 General-Voted-0 0 0 0 0 0 0 0 General-Voted-4701 0 0 0 0 0 0 0 0 0 4702 General-Voted-0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 General-Voted-0 0 4711 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 0 **Grant Total** 1,21,07,87,500 1,21,07,87,500 90,21,90,545 85,11,09,844 35,96,77,656 General-Voted-0 0 8,23,16,920 70.29

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Government of Meghalaya Date:

43	Housing, Crop Husbandry, Agricultural Research & Edu Outlay on Minor Irrigation, Loans for Crop Husbandry	acation, Other Agricultural Programmes, Minor Irrigation, C.O. on	Housing, Capital Outlay on Cro	p Husbandry, Inves	stments in Agric	ultural Financial I	nstitutions, Capit	al
N. T	N. C. T. 1	T + 1.0	4 11 11 () (A 4 T	ъ .	4	0/	

	· · · · · · · · · · · · · · · · · · ·	1 ,									
No	Major Head		Total Gran	nt or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Fig.	ure in rupe	, oa)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figi	are in rupe	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	'		1	1	

(a+b+c)

Signature of **Branch Officer**

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included in the booked expenditure.

(c)

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

(a)

(b)

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	and Education							
No			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	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure General-Voted- Sixth-Schedule-Voted	6,10,000 38,00,000		(c)	6,10,000 38,00,000	2,44,000 38,00,000	0 1,78,500	3,66,000 22,80,000	2,44,000 15,20,000	60.00 60.00
	0007 (03) Maintenance of Departmental Non-Residential Buildings									
	General-Voted- Sixth-Schedule-Voted	5,00,000 17,44,000			5,00,000 17,44,000	2,10,000 17,44,000	0 52,750	2,90,000 10,22,900	2,10,000 7,21,100	58.00 58.65
2	2402 Soil and Water Conservation 001 Direction and Administration									

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	Housing, Soil and Water Conservation, Agr	icultural Research and		·	Т	4 9 11 () (, , <u>.</u> l	.	A +1 1 1	0/ 6
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)					
	0001 (01) Directorate of Soil Conservation	. ,	. /		. ,					
	General-Voted-	4,23,50,000			4,23,50,000	2,32,72,104	29,97,624	2,20,75,520	2,02,74,480	52.13
	0002 (02) Divisional Soil Conservation Offices									
	Sixth-Schedule-Voted	25,17,40,000			25,17,40,000	25,17,40,000	1,38,84,359	10,20,86,742	14,96,53,258	40.55
	0003 (03) Soil Conservation Range Offices									
	Sixth-Schedule-Voted	18,08,21,000			18,08,21,000	18,08,21,000	1,09,31,189	8,91,96,763	9,16,24,237	49.33
	0005 (05) Project formulation Cell									

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45 Housing, Soil and Water Conservation, Ag No Major Head	gricultural Research and		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head	(Figure in rupees) 2 O S 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
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	3,19,25,000			3,19,25,000	1,91,04,690	22,76,424	1,50,96,734	1,68,28,266	47.29
0006 (06) Soil Conservation Engineering Division									
General-Voted-	1,20,73,000			1,20,73,000	71,46,564	7,83,410	57,09,846	63,63,154	47.29
0007 (07) Establishment of Evaluation Units									
General-Voted-	31,11,000			31,11,000	16,60,266	3,20,470	17,71,204	13,39,796	56.93
0008 (08) Cash Crop Division									

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	·									
45 No	Major Head Minor Head Sub Head	ad 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	10,91,51,000			10,91,51,000	10,91,51,000	47,40,237	5,05,44,819	5,86,06,181	46.31
	0009 (09) Watershed Management Division									
	General-Voted- Sixth-Schedule-Voted	32,85,000 6,64,06,000			32,85,000 6,64,06,000	15,79,123 6,64,06,000	2,57,450 32,95,435	19,63,327 2,93,94,290	13,21,673 3,70,11,710	59.77 44.26
	0010 (10) Soil Survey Division									
	General-Voted-	2,71,48,000			2,71,48,000	1,63,79,604	15,85,432	1,23,53,828	1,47,94,172	45.51

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45	Housing, Soil and Water Conservation, Agri	icultural Research an	nd Education							
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0012 (12) Payment due Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	8,16,000 16,62,000			8,16,000 16,62,000	4,14,322 16,62,000	92,382 1,39,152	4,94,060 6,62,635	3,21,940 9,99,365	60.55 39.87
	101 Soil Survey and Testing 0001 (01) Soil Conservation Survey Schemes									
	General-Voted-	1,16,24,000			1,16,24,000	63,04,899	8,59,981	61,79,082	54,44,918	53.16
	0002 (02) Soil Testing Works									
	General-Voted-	18,68,000			18,68,000	11,12,034	1,13,844	8,69,810	9,98,190	46.56

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Grant No. & Description 45 Housing, Soil and Water Conservation, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ 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)Soil Conservation 102 (04) Erosion Control Works 0004 1,19,43,000 1,19,43,000 Sixth-Schedule-Voted 1,19,43,000 0 4,75,050 1,14,67,950 3.98 0006 (06) Afforestation 2,52,60,000 2,52,60,000 2,52,60,000 95,175 0.38 Sixth-Schedule-Voted 2,51,64,825 (08) Water Conservation and **Distribution Works**

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45	Housing, Soil and Water Conservation, Age	ricultural Research and I	Education							
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	26,54,000 4,80,31,000			26,54,000 4,80,31,000	26,54,000 4,80,31,000	0 21,000	3,89,750	26,54,000 4,76,41,250	0.00 0.81
	0009 (09) Cash Crop Development Works									
	Sixth-Schedule-Voted	4,80,00,000			4,80,00,000	4,80,00,000	0		4,80,00,000	0.00
	0010 (10) Conservation Works*in Urban Area									
	Sixth-Schedule-Voted	45,88,000			45,88,000	45,88,000	0	1,59,250	44,28,750	3.47
	0011 (11) Water Harvesting Works / Farm, Ponds etc.									

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45 No	Housing, Soil and Water Conservation, Ag Major Head	gricultural Research an		or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
140	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,31,19,000			2,31,19,000	2,31,19,000	88,000	6,14,900	2,25,04,100	2.66
	0014 (14) Intergrated Watershed Management Programme									
	Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	8,81,00,000	0	1,19,00,000	8,81,00,000	11.90
	General-Voted-	1,40,00,000			1,40,00,000	1,26,77,778	0	13,22,222	1,26,77,778	9.44
	0017 (17) Scheme under Art 275 (I) Ministry of Tribal Affairs									
	Sixth-Schedule-Voted				0		0			0.00

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45	Housing, Soil and Water Conservation, Ag	gricultural Research a	nd Education							
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (18) Community water reservior(in convergence with									
	MGNREGA) Sixth-Schedule-Voted				0		0			0.00
	0019 (19) Jhum Control Schemes									
	General-Voted- Sixth-Schedule-Voted	33,38,000 3,20,26,000			33,38,000 3,20,26,000	11,01,402 3,20,26,000	4,01,039 13,68,303	26,37,637 1,40,01,431	7,00,363 1,80,24,569	79.02 43.72
	0020 (20) Watershed Management									

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45	Housing, Soil and Water Conservation, Ag	vricultural Research s	and Education							
	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)					
	Sixth-Schedule-Voted	6,83,000			6,83,000	6,83,000	0		6,83,000	0.00
	0021 (21) Soil Conservation Schemes under NABARD									
	Sixth-Schedule-Voted	12,00,00,000			12,00,00,000	12,00,00,000	54,00,000	2,99,80,000	9,00,20,000	24.98
	0022 (22) Integrated Wasteland Development Programme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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45	Housing, Soil and Water Conservation, Ag	gricultural Research a	nd 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					
	0023 (23) Accelerated Irrigation Benefits Programme (AIBP) Centrally Sponsored Schemes Sixth-Schedule-Voted	40,00,00,000			40,00,00,000	40,00,00,000	0		40,00,00,000	0.00
	Sixth-Schedule-Voted	5,60,00,000			5,60,00,000	5,60,00,000	0		5,60,00,000	0.00
	0024 (24) Maintenance of Roads to Works Areas									
	General-Voted- Sixth-Schedule-Voted	90,000 8,87,000			90,000 8,87,000	59,750 8,87,000	0 54,250	30,250 4,81,950	59,750 4,05,050	33.61 54.33

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45 Housing, Soil and Water Conservation, Agr No Major Head	icultural Kesearch and		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure i	n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
109 Extension and Training 0001 (01) Conservation Training Institute General-Voted-	1,95,50,000			1,95,50,000	1,18,36,938	14,15,098	91,28,160	1,04,21,840	46.69
0002 (02) Training at Soil Conservation Centres									
General-Voted-	2,63,72,000			2,63,72,000	1,41,20,137	27,45,193	1,49,97,056	1,13,74,944	56.87
0003 (03) Extension Programmes and Information Services									

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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)					
General-Voted-	11,49,000			11,49,000	10,37,672	56,999	1,68,327	9,80,673	14.65
800 Other Expenditure 0001 (01) Construction of Roads to Work areas									
General-Voted- Sixth-Schedule-Voted	3,62,000 12,22,000			3,62,000 12,22,000	2,76,000 12,22,000	0 51,000	86,000 6,58,450	2,76,000 5,63,550	23.76 53.88
0002 (02) Construction and Maintenance of Departmental Non-Residential buildings									
General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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	Housing, Soil and Water Conservation, Ag	gricultural Research	and Education								
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	0003 (03) Jhum Control Schemes General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00	
	0004 (04) Watershed Management -										
	Sixth-Schedule-Voted				0		0			0.00	
	0006 (06) Commercial Crops Development Board										

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	W		1771							
No	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	57,50,000			57,50,000	57,50,000	0		57,50,000	0.00
	0008 (08) Soil Conservation scheme under NABARD Loan									
	Sixth-Schedule-Voted				0		0			0.00
	0011 (09) Integrated Wasteland Development Programme									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (01) Integrated Wasteland Development Programme.									

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45	Housing, Soil and Water Conservation, A	gricultural Research	and Education							
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes Sixth-Schedule-Voted	(a)	(b)		0		0			0.00
	0015 (13) Accelerated Irrigation Benefits Programme (AIBP)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00
3	2415 Agricultural Research and Education 02 Soil and Water Conservation									

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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	nd 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	\mathbf{S}	R	Total					
 		(a)	(b)	(c)	(a+b+c)					
	004 Research 0001 (01) Soil Conservation Research Centre									
	General-Voted-	96,45,000			96,45,000	72,49,850	3,81,560	27,76,710	68,68,290	28.79
4	4402 Capital Outlay on Social and Water Conversation 102 Soil Conservation 0001 (01) Consturction of Departmental Non-residential Building									
	General-Voted- Sixth-Schedule-Voted	12,85,27,000 34,83,000			12,85,27,000 34,83,000	12,85,27,000 34,83,000	0 0		12,85,27,000 34,83,000	0.00

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45	Housing, Soil	and Water Conservation, Ag	gricultural Research and I	Education							
	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2216	General-Voted-	11,10,000	0	0	11,10,000	4,54,000	2,31,250	39,58,900	-28,48,900	356.66
		Sixth-Schedule-Voted	55,44,000	0	0	55,44,000	55,44,000	2,31,250	39,58,900	15,85,100	71.41
	2402	General-Voted-	30,74,65,000	0	0	30,74,65,000	21,45,87,283	5,38,78,271	42,55,24,268	-11,80,59,268	138.4
		Sixth-Schedule-Voted	1,38,15,39,000	0	0	1,38,15,39,000	1,38,15,39,000	5,38,78,271	42,55,24,268	95,60,14,732	30.8
	2415	General-Voted-	96,45,000	0	0	96,45,000	72,49,850	3,81,560	27,76,710	68,68,290	28.79
	4402	General-Voted-	12,85,27,000	0	0	12,85,27,000	12,85,27,000	0	0	12,85,27,000	0
		Sixth-Schedule-Voted	34,83,000	0	0	34,83,000	34,83,000	0	0	34,83,000	0
	rant Total eneral-Voted-		44,67,47,000	0	0	44,67,47,000	35,08,18,133	5,44,91,081	43,22,59,878	1,44,87,122	96.76
Si	Sixth-Schedule-Voted		1,39,05,66,000	0	0	1,39,05,66,000	1,39,05,66,000	5,44,91,081	43,22,59,878	95,83,06,122	31.09

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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46 | Special Programme for Rural Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the 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 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 **(b)** (a) **(c)** (a+b+c)Special Programmes 2501 for Rural Development Integrated Rural Development programme Direction and Administration (02) Payment due to MeSEB/Municipal Board General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (01) Border Areas Programmes Under Border Area Deptt. General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 800 Other Expenditure

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46	Special Programme for Rural Development									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) collance amount at the begining of the month (Figure in Rs.) (Col.7 of revious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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46 | Special Programme for Rural Development No Major Head Available(+)/ Available **Total Grant or Appropriation** Actual Progressive %age of

	Minor 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)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2					4	5	6	7	8
2	1 2552 N. d. F. d.	(a)	(b)	(c)	(a+b+c)					
2	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-	51,00,000			51,00,000	51,00,000	0		51,00,000	0.00
3	2575 Special Programmes for Rural Development 06 06-Border Area Development 001 Direction And Administration 0001 (01) Border Areas Programme Under Border Areas Development									
		Minor Head Sub Head 2 2 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- 3 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 Co (a) 2 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- 3 2575 Special Programmes for Rural Development 06 06-Border Area Development 07 Direction And Administration 0801 (01) Border Areas Programme	Minor Head Sub Head 2 O S (a) (b) 2 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- 51,00,000 3 2575 Special Programmes for Rural Development 06 06-Border Area Development 01 Direction And Administration 0001 (01) Border Areas Programme	Company Sub Head Crigare in rupees	1	Minor Head Sub Head (Figure in rupes) Sub Head Sub Head (Figure in rupes) Sub Head Sub Head	Minor Head Sub Head CFigure in rupees Sub Head CFigure in rupees Sub Head Sub Head	Minor Head Sub Head Week and the substance of the support of the month of the mont	Minor Head Sub Head S

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	Special Programme for Rural Development						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
		0	S	R	Total			-		
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,18,00,000 6,06,26,000			2,18,00,000 6,06,26,000	1,24,76,706 6,06,26,000	13,89,230 30,87,966	1,07,12,524 2,51,36,289	1,10,87,476 3,54,89,711	49.14 41.46
	0002 (02) Payment due to MeSEB/Municipal Board/Telaphone Bill-(BSNL)									
	General-Voted- Sixth-Schedule-Voted	4,32,000			0 4,32,000	-30,923 4,32,000	0	30,923 1,51,633	-30,923 2,80,367	0.00 35.10
	800 Other Expenditure 0001 (01) Border Areas Programmes under Border Areas Development.									
	General-Voted- Sixth-Schedule-Voted	5,00,00,000 4,22,00,000			5,00,00,000 4,22,00,000	5,00,00,000 4,22,00,000	0 28,67,13,000	32,60,16,000	5,00,00,000 -28,38,16,000	0.00 772.55

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** C									
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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	1,77,00,000			1,77,00,000	1,77,00,000	0		1,77,00,000	0.00
0016 (16) Construction of Ropeways									
0010 (10) Constituction 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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46	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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (20) NEC Share									
	General-Voted-				0		0			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
	1	1	I	1			L			

Sixth-Schedule-Voted

General-Voted-

10,32,58,000

0

0

10,32,58,000

10,32,58,000

29,11,90,196

36,20,47,369

-25,87,89,369

350.62

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_	rait 10. & Description									
46	Special Programme for Rural Development	i								
No	Major Head Minor Head Sub Head	Т	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					
	0006 (06) Construction of Passenger Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block									
M	N.E.C Scheme General-Voted- ajor Head Wise total				0		0			0.00
	2501 General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	2552 General-Voted-	51,00,000	0	0	51,00,000	51,00,000	0	0	51,00,000	0
	2575 General-Voted-	9,95,00,000	0	0	9,95,00,000	9,01,45,783	29,11,90,196	36,20,47,369	-26,25,47,369	363.87
I			_	_						

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46	Special Programme for Rural Development									
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
		O	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4552	0	0	0	0	0	0	0	0	0
	erant Total eneral-Voted-	10,46,00,000	0	0	10,46,00,000	9,52,45,783	29,11,90,196	36,20,47,369	-25,74,47,369	346.13
S	ixth-Schedule-Voted	10,32,58,000	0	0	10,32,58,000	10,32,58,000	29,11,90,196	36,20,47,369	-25,87,89,369	350.62

Signature of Branch Officer

Note

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

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47	Housing, Animal Husbandry, Agricultural	Pasaarch and Educati	ion Canital Outley	on Public Works Co	unital Outlay on Anir	mal Husbandey I oess t	for Animal Husbands	7		
	Major Head Minor Head Sub Head	Research and Educati	Total Grant or	r Appropriation in rupees)	ipitai Outiay Oii Allii	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	16,61,000 36,92,000			16,61,000 36,92,000	9,84,400 36,92,000	0 52,500	6,76,600 13,28,800	9,84,400 23,63,200	40.73 35.99
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	10,00,000 71,66,000			10,00,000 71,66,000	10,00,000 71,66,000	0 11,95,950	25,00,000	10,00,000 46,66,000	0.00 34.89
2	2403 Animal Husbandry 001 Direction and Administration									

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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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0001 (01) Directorate of Animal Husbandary and Veterinary		. ,							
General-Voted- Sixth-Schedule-Voted	4,58,68,000 10,52,69,000			4,58,68,000 10,52,69,000	2,60,82,385 10,52,69,000	32,66,746	2,30,52,361	2,28,15,639 10,52,69,000	50.26 0.00
0002 (02) District Offices									
Sixth-Schedule-Voted	10,52,69,000			10,52,69,000	10,52,69,000	58,26,132	4,58,59,898	5,94,09,102	43.56
0003 (03) Sub-Divisional Offices-									
Sixth-Schedule-Voted	1,64,24,000			1,64,24,000	1,64,24,000	13,35,810	92,70,030	71,53,970	56.44
	Minor Head Sub Head 2 0001 (01) Directorate of Animal Husbandary and Veterinary General-Voted-Sixth-Schedule-Voted 0002 (02) District Offices Sixth-Schedule-Voted	Company Comp	Ninor Head Sub Head CFigure is	Company Comp	Company Comp	Ninor Head Sub Head (Figure in rupes) Sub Head (Figure in rupes) Sub Head Su	Col. Col.	Company Comp	Color Colo

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	Housing, Animal Husbandry, Agricultural	Research and Educa			apital Outlay on Anii					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Engineering Establishment									
	Sixth-Schedule-Voted	3,21,92,000			3,21,92,000	3,21,92,000	16,62,315	1,50,62,535	1,71,29,465	46.79
	0005 (05) Veterinary Information Unit									
	General-Voted-	91,77,400			91,77,400	53,41,952	6,27,774	44,63,222	47,14,178	48.63
	0007 (07) Marketing Cell									
	General-Voted-	6,39,000			6,39,000	4,65,672	27,946	2,01,274	4,37,726	31.50
	0009 (09) Meghalaya State Fodder and									

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47 Housing, Animal Husbandry, Agricultural l	kesearch and Education			apitai Outiay on Anii		_			
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)					
Dairy Development Board-	(u)	(~)	(6)	(and te)					
General-Voted-	18,84,000			18,84,000	10,25,486	1,10,478	9,68,992	9,15,008	51.43
0011 (11) Establishment of Joint Director's Office, Tura									
General-Voted-	62,95,000			62,95,000	44,00,008	0	18,94,992	44,00,008	30.10
0013 (13) District Offices of S.L.P.P.									
Sixth-Schedule-Voted	71,74,000			71,74,000	71,74,000	6,05,069	39,15,733	32,58,267	54.58
0014 (12) Headquaters Office of									

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47 No.	Housing, Animal Husbandry, Agricultural R Major Head	Lescaren and Education	Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
NO	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	S.L.P.P.									
	General-Voted-	2,94,000			2,94,000	-28,75,335	5,12,807	36,82,142	-33,88,142	1252.43
	0016 (14) Payment due to MeSEB/Municipal Board.									
	General-Voted- Sixth-Schedule-Voted	28,47,000 79,45,000			28,47,000 79,45,000	9,02,702 79,45,000	1,14,039 7,15,531	20,58,337 24,79,524	7,88,663 54,65,476	72.30 31.21
	0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme									
	General-Voted-				0		0			0.00

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47	Housing, Animal Husbandry, Agricultural l	Research and Educat	ion, Capital Outlay	on Public Works, Ca	pital Outlay on Anir	nal Husbandry, Loans fo	or Animal 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
		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	2,78,75,000			2,78,75,000	2,78,75,000	9,29,939	1,08,51,506	1,70,23,494	38.93
	0002 (02) Veterinary Dispensary taken from C.D. Blocks									
	Sixth-Schedule-Voted	10,88,67,000			10,88,67,000	10,88,67,000	75,93,208	5,58,80,661	5,29,86,339	51.33
	0003 (03) Mobile Veterinary Dispensary									

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47	Housing, Animal Husbandry, Agricultura	l Research and Education			apital Outlay on Ani					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	4,84,70,000			4,84,70,000	4,84,70,000	30,82,102	2,52,05,347	2,32,64,653	52.00
	0004 (04) Veterinary Aid Centres									
	Sixth-Schedule-Voted	6,65,82,000			6,65,82,000	6,65,82,000	50,37,124	3,47,99,170	3,17,82,830	52.27
	0005 (05) Vigilance Unit									
	General-Voted- Sixth-Schedule-Voted	2,72,83,000 91,37,000			2,72,83,000 91,37,000	1,59,28,297 91,37,000	14,56,917 4,65,596	1,28,11,620 30,99,688	1,44,71,380 60,37,312	46.96 33.92
	0006 (06) Check Post									

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47		Research and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans fo	or Animal Husbandry	7		
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	1,46,000 1,42,000			1,46,000 1,42,000	1,46,000 1,42,000	0		1,46,000 1,42,000	0.00 0.00
	0008 (08) Rinderpest survellance Containment Vaccination Programme									
	General-Voted-	2,66,23,000			2,66,23,000	1,50,65,316	18,81,551	1,34,39,235	1,31,83,765	50.48
	0009 (09) Animal Disease Survellance									
	General-Voted-	33,65,000			33,65,000	18,21,349	2,23,691	17,67,342	15,97,658	52.52
	0010 (10) Systematic control of									

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Grant No. & Description									
No Major Head Minor Head Sub Head	Research and Education	Total Grant or	on Public Works, Ca Appropriation n rupees)	apital Outlay on Anir	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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		· ·	,	0
Livestock Disease of National Importance									
General-Voted-	34,79,000			34,79,000	16,95,859	2,45,153	20,28,294	14,50,706	58.30
0012 (12) Assistance to State Control Animal Diseases (ASCAD)									
Centrally Sponsored Schemes General-Voted-	1,16,00,000			1,16,00,000	76,93,000	0	39,07,000	76,93,000	33.68
0013 (13) National Animal Disease & Reporting System.(NADRS)									
Centrally Sponsored Schemes General-Voted-	24,00,000			24,00,000	24,00,000	0		24,00,000	0.00
0017 (17) Central Store for Medicines									

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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.)	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)					
for emergency need									
General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
0018 (18) Assistance to state for control of Animal diseases (ASCAD)									
General-Voted-	7,00,000			7,00,000	4,25,000	0	2,75,000	4,25,000	39.29
0022 (21) Implementation of Bio- Medical Waste (Management and Handing Rules 1998)									
Sixth-Schedule-Voted	1,50,000			1,50,000	1,50,000	20,280	1,33,036	16,964	88.69

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Grant No. & Description

Major Head Wise total

No	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
		О	\mathbf{S}	R	Total					
	0024 (23) Scheme for establishmenet of new dispensaries under NABARD Loan.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,38,68,000			2,38,68,000	1,90,21,229	0	48,46,771	1,90,21,229	20.31
	0025 (24) Veterinery Dispensaries									
	Sixth-Schedule-Voted	14,82,28,000			14,82,28,000	14,82,28,000	88,77,261	6,26,47,438	8,55,80,562	42.26
	0026 (25) State Contribution for establishment of new Dispensaries under NABARD Loan									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	y		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (01) National Project on Rinderpest Surveillance & Monitoring/Control(NPRSM)									
	Centrally Sponsored Schemes General-Voted-	17,00,000			17,00,000	17,00,000	0		17,00,000	0.00
	0030 (30) Classical Swine fever Control Programme(SF-CP)									
	Centrally Sponsored Schemes General-Voted-	5,00,000			5,00,000	-20,00,000	0	25,00,000	-20,00,000	500.00
	General-Voted-	4,00,000			4,00,000	1,22,223	0	2,77,777	1,22,223	69.44

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47 No	Housing, Animal Husbandry, Agricultural Major Head	Tescaren ana Eagean	<u> </u>	Appropriation	pital Suddy On Film	Available(+)/	Actual	Progressive	Available	%age of
NO	Minor 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 (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)					
	0031 (02) Professional Efficiency									
	Development (PED) State Vety. Council									
	Centrally Sponsored Schemes General-Voted-	41,00,000			41,00,000	10,75,204	2,86,053	33,10,849	7,89,151	80.75
	0035 (29) Brucellosis Control Programme (BC-P)									
	Centrally Sponsored Schemes General-Voted-	2,30,000			2,30,000	2,30,000	0		2,30,000	0.00
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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	-									
	Housing, Animal Husbandry, Agricultural	Research and Educa			apital Outlay on Ani				Avallable	0/ a a a a f
	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)					
	0036 (31) Foot and Mouth Disease Control Programme (FMD-CP) Centrally Sponsored Schemes General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0037 (32) Peste des Petits Ruminants Control Programme (PPR-CP)									
	General-Voted-	5,00,000			5,00,000	2,95,112	0	2,04,888	2,95,112	40.98

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	Housing, Animal Husbandry, Agricultura	T Restaten and Educatio			apitai Outiay Oli Alli					
	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)					
	0038 (27) Professional Efficiency Development (PED) General-Voted-	73,50,000			73,50,000	67,10,240	0	6,39,760	67,10,240	8.70
	0039 (28) Establishment & Strenghtening of Existing Veterinary Hospital and Dispensaries (ESVHD)									
	Centrally Sponsored Schemes General-Voted-	42,00,000			42,00,000	20,400	0	41,79,600	20,400	99.51
	General-Voted-	53,00,000			53,00,000	48,35,600	0	4,64,400	48,35,600	8.76

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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)					
	0042 (04) Peste des Petis Ruminants Control Programme (PPR-CP) Centrally Sponsored Schemes General-Voted-	17,00,000			17,00,000	-1,44,000	0	18,44,000	-1,44,000	108.47
	102 Cattle and Buffalo Development									
	0001 (01) Livestock Inspectors Offices									
	Sixth-Schedule-Voted	40,22,000			40,22,000	40,22,000	3,07,977	20,78,479	19,43,521	51.68
<u> </u>	0002 (02) Key Village Scheme									

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant o	on Public Works, C r Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of		%age of prog. exp.(col.6) to 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	2,47,37,000			2,47,37,000	2,47,37,000	7,76,192	1,18,69,107	1,28,67,893	47.98
	0003 (03) Cross Breeding Schemes									
	Sixth-Schedule-Voted	80,32,000			80,32,000	80,32,000	6,17,974	45,34,269	34,97,731	56.45
	0006 (06) Intensive Cattle Development Project									
	General-Voted- Sixth-Schedule-Voted	7,03,40,000 3,58,88,000			7,03,40,000 3,58,88,000	3,94,72,741 3,58,88,000	51,51,841 3,78,412	3,60,19,100 1,65,50,449	3,43,20,900 1,93,37,551	51.21 46.12
	0007 (07) Indo-Danish Project									

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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 f	or Animal 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			7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,57,29,000			2,57,29,000	1,55,65,968	16,81,987	1,18,45,019	1,38,83,981	46.04
	0008 (08) Bull/ Calf Rearing Firm and Breeding Centre									
	Sixth-Schedule-Voted	88,84,000			88,84,000	88,84,000	5,15,650	43,02,883	45,81,117	48.43
	0009 (09) Livestock Farms - Garo Hills									
	General-Voted- Sixth-Schedule-Voted	70,50,000 43,26,000			70,50,000 43,26,000	49,15,965 43,26,000	0	21,34,035 10,36,086	49,15,965 32,89,914	30.27 23.95
	0011 (11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of		%age of prog. exp.(col.6) to 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-	1,47,60,000			1,47,60,000	90,63,182	9,72,677	66,69,495	80,90,505	45.19
	0013 (13) Cattle Farm - Jaintia HIlls									
	Sixth-Schedule-Voted	1,21,42,000			1,21,42,000	1,21,42,000	7,44,682	55,44,009	65,97,991	45.66
	0020 (20) Buffallo Farm - Garo Hills									
	Sixth-Schedule-Voted	38,15,000			38,15,000	38,15,000	2,05,234	16,67,631	21,47,369	43.71
	0033 (29) Rural Slaughter Houses to be financed with NABARD Loan									

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47 Housing, Animal Husbandry, Agricultura No Major Head			Appropriation		Available(+)/	Actual Expenditure	Progressive	Available balance(+)	%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)	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)	exp.(col.6) to 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-	1,06,92,000			1,06,92,000	1,06,92,000	0		1,06,92,000	0.00
0036 (30) National Programme for Bovine Breeding (NPBB)									
Central Sector Schemes General-Voted-	1,62,00,000			1,62,00,000	1,62,00,000	0		1,62,00,000	0.00
0038 (31) Rastriya Gokul Mission, Indigenous Breed									
Centrally Sponsored Schemes General-Voted-				0		0			0.00
Central Sector Schemes General-Voted-	1,60,00,000			1,60,00,000	1,60,00,000	0		1,60,00,000	0.00

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	1									
No	Major Head Minor Head Sub Head	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
		О	S	R	Total	-		~		
		(a)	(b)	(c)	(a+b+c)					
	0040 (33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0042 (35) Grant under Article 275(1) for Dairy farming									
	General-Voted-	50,00,000			50,00,000	2,10,000	0	47,90,000	2,10,000	95.80
	103 Poultry Development 0001 (01) Poultry Farm, Tura/Jowai									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) 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)1,44,57,000 1,44,57,000 3,70,016 46,70,975 97,86,025 32.31 Sixth-Schedule-Voted 1,44,57,000 (02) Poultry Farm, Bhoi 94,13,000 68,33,951 General-Voted-94,13,000 3,76,544 29,55,593 64,57,407 31.40 52,75,000 52,75,000 52,75,000 3,92,372 28,63,631 24,11,369 Sixth-Schedule-Voted 54.29 (04) Poultry Farm, 0004 Mawryngkneng Sixth-Schedule-Voted 46,99,000 46,99,000 45.50 46,99,000 3,02,806 21,38,241 25,60,759 (05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai

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47	Housing, Animal Husbandry, Agricultural	Passarah and Educat	ion Conital Outlow	on Public Works C	anital Outlay, on Ani	mal Husbandry I cans f	for Animal Husbandry	7		
No	Major Head Minor Head Sub Head	Research and Educat	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O S R Total (a) (b) (c) (a+b+c)								
	General-Voted-	94,97,000			94,97,000	54,47,062	5,92,377	46,42,315	48,54,685	48.88
	0006 (06) Poultry Farm, Nongstoin									
	Sixth-Schedule-Voted	36,01,000			36,01,000	36,01,000	2,11,359	14,54,444	21,46,556	40.39
	0007 (07) Poultry Farm, Simsangiri/Williamnagar									
	Sixth-Schedule-Voted	52,58,000			52,58,000	52,58,000	2,55,034	19,95,611	32,62,389	37.95
	0013 (13) Regional Poultry Breeding Farm, Kyrdemkulai									

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Report on Expenditure for the month of OCTOBER/2020-2021
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Grant No. & Description		

47	Housing, Animal Husbandry, Agricultural	, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry ead									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		О	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	General-Voted-	2,43,69,000			2,43,69,000	1,58,15,381	13,09,932	98,63,551	1,45,05,449	40.48	
	0014 (14) Poultry Farm, Mairang										
	Sixth-Schedule-Voted	30,48,000			30,48,000	30,48,000	2,28,422	13,27,817	17,20,183	43.56	
	0015 (15) Poultry Farm, Phulbari/Williamnagar										
	Sixth-Schedule-Voted	25,29,000			25,29,000	25,29,000	1,75,652	11,41,890	13,87,110	45.15	
	0016 (16) Poultry Development Programme under SLPP										

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans f	for Animal Husbandry	À		
	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	1,23,17,000			1,23,17,000	1,23,17,000	7,63,227	52,59,923	70,57,077	42.70
	0020 (20) Broiler Farm, Kyrdemkulai									
	General-Voted-	25,99,000			25,99,000	25,99,000	0		25,99,000	0.00
	0022 (22) Poultry Farm, Baghmara									
	Sixth-Schedule-Voted	32,12,000			32,12,000	32,12,000	2,30,931	16,12,151	15,99,849	50.19
	0026 (26) Broiler Farm(Assanangre)									

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Grant No. & Description Government of Meghalaya	Date :	02-DEC-2020 02:12 PM
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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	45,21,000			45,21,000	45,21,000	0	16,68,719	28,52,281	36.91
	0035 (33) Poultry Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	12,99,000			12,99,000	12,99,000	77,760	5,76,834	7,22,166	44.41
	0037 (35) Poultry Development (Kuroiler)									
	General-Voted-				0		0			0.00
	104 Sheep and Wool Development 0001 (01) Sheep & Goat Farm									

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No	Major Head Minor Head Sub Head	Research and Education, Capital Outlay on Public Works, Capital Outlay on Ani 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)	for Animal Husbandry Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
	Sixth-Schedule-Voted	43,18,000			43,18,000	43,18,000	3,18,108	22,66,730	20,51,270	52.49
	0002 (02) Sheep Extention Unit									
	Sixth-Schedule-Voted	9,13,000			9,13,000	9,13,000	1,57,924	5,33,196	3,79,804	58.40
	0004 (04) Sheep & Goat Farm, Khasi Hills									
	Sixth-Schedule-Voted	68,16,000			68,16,000	68,16,000	1,88,248	13,73,757	54,42,243	20.15
	0005 (05) Rabbit Farm Nongpiur									
	0000 (00) Radon I ami Hongpia			1						

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No	Major Head Minor Head Sub Head	Research and Education, Capital Outlay on Public Works, Capital Outlay on Anin 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)	for Animal Husbandr Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
	Sixth-Schedule-Voted	18,43,000			18,43,000	18,43,000	1,25,792	8,40,522	10,02,478	45.61
	105 Piggery Development 0001 (01) Pig Farm Mawryngkneng									
	Sixth-Schedule-Voted	71,30,000			71,30,000	71,30,000	4,96,169	32,02,145	39,27,855	44.91
	0002 (02) Pig Farm, Tura/Rongjeng									
	Sixth-Schedule-Voted	41,10,000			41,10,000	41,10,000	2,42,268	35,05,942	6,04,058	85.30

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Grant No. & Description										
47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans fo	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
		0	S	R	Total					
	0003 (03) Pig Farm, Jowai Sixth-Schedule-Voted	(a) 84,38,000	(b)	(c)	(a+b+c) 84,38,000	84,38,000	4,83,427	30,19,973	54,18,027	35.79
	0004 (04) Pig Farm, Nongstoin									
	Sixth-Schedule-Voted	80,66,000			80,66,000	80,66,000	1,97,228	14,57,523	66,08,477	18.07
	0006 (06) Pig Farm, Baghmara									
	Sixth-Schedule-Voted	35,43,000			35,43,000	35,43,000	2,09,965	16,66,489	18,76,511	47.04

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant or	r Appropriation in rupees)	ipitai Outiay on Am	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Piggery Producttion under S.L.P.P. Sixth-Schedule-Voted	2,28,84,000			2,28,84,000	2,28,84,000	14,97,848	1,04,95,471	1,23,88,529	45.86
	0009 (09) Pig Farm Mairang									
	Sixth-Schedule-Voted	24,94,000			24,94,000	24,94,000	1,71,720	9,57,204	15,36,796	38.38
	0010 (10) Pig Farm, Dalu									
	Sixth-Schedule-Voted	58,44,000			58,44,000	58,44,000	0	23,35,681	35,08,319	39.97

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47 Housing, Animal Husbandry, Agricultural	Research and Education			apıtal Outlay on Anii		or Anımal 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)					
0011 (11) Regional Pig Breeding Farm, Kyrdemkulai									
General-Voted-	1,58,54,000			1,58,54,000	1,04,86,630	9,51,102	63,18,472	95,35,528	39.85
0012 (12) Pig Farm Pynursla									
Sixth-Schedule-Voted	62,22,000			62,22,000	62,22,000	4,38,937	29,71,908	32,50,092	47.76
0016 (14) Pig Farm Sohra									
Sixth-Schedule-Voted	10,29,000			10,29,000	10,29,000	29,160	1,77,876	8,51,124	17.29

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47	Housing, Animal Husbandry, Agricultural	Research and Educati	on Canital Outlay	on Public Works C	anital Outlay on Ani	mal Hushandry I oans	for Animal Husbandry	S.J		
	Major Head Minor Head Sub Head	research and Educati	Total Grant of	r Appropriation in rupees)	aprial Outlay on All.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	17,45,000			17,45,000	17,45,000	0		17,45,000	0.00
	0019 (16) Pig Breeding Farm, West Garo Hills Tura									
	Sixth-Schedule-Voted	57,44,000			57,44,000	57,44,000	0	2,13,944	55,30,056	3.72
	0026 (21) Establishment Pig Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	21,26,000			21,26,000	21,26,000	72,000	5,13,600	16,12,400	24.16

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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 Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of 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)					
	0029 (25) Scheme for AI Production Centre of Pig General-Voted-	12,70,000		(c)	12,70,000	10,49,200	36,000	2,56,800	10,13,200	20.22
	106 Other Live stock Development 0001 (01) Exposure Visit of Livestock Extension Facilitators									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	107 Fodder and Feed Development (02) Fodder Demonstration Farms									

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							0			
No	Major Head Minor Head Sub Head	Research and Educate	Total Grant o	on Public Works, C r Appropriation in rupees)	capital 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)		-			
	0002 Upper Shillong		. ,							
	General-Voted-	38,60,000			38,60,000	25,33,740	3,12,326	16,38,586	22,21,414	42.45
	0003 (03) Feed Mill, Bhoi									
	General-Voted-	1,47,06,000			1,47,06,000	97,98,654	8,74,428	57,81,774	89,24,226	39.32
	0004 (04) Subsidy for Farmers for cultivation of Fodder									
	Sixth-Schedule-Voted	9,00,000			9,00,000	9,00,000	0	8,26,000	74,000	91.78
	0005 (05) Fodder seed production at									
				1						

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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)	Expenditure for the current month (Figure in Rs.)	e 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		8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Kyrdemkulai									
General-Voted-	24,97,000			24,97,000	18,47,564	1,15,068	7,64,504	17,32,496	30.6
0006 (06) Feed Mill, Tura									
Sixth-Schedule-Voted	68,27,000			68,27,000	68,27,000	0	28,77,531	39,49,469	42.1
0007 (07) Establishment of feed /Analytical Laboratory at Kyrdemkulai									
General-Voted-	98,51,000			98,51,000	55,87,957	6,00,153	48,63,196	49,87,804	49.3

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educat	Total Grant of	on Public Works, C r Appropriation in rupees)	Capital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	for Animal Husbandry Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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	TE 4.1	4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	0008 (08) Fodder Demonstration Farm, Garo Hills	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0	4,11,888	-4,11,888	0.00
	0009 (09) Fodder Farm Saitsama									
	Sixth-Schedule-Voted	22,92,000			22,92,000	22,92,000	1,44,810	11,06,350	11,85,650	48.27
	0016 (14) Strengthening of State Fodder Seed Production Farm, Garo Hills									
	Sixth-Schedule-Voted	3,37,000			3,37,000	3,37,000	0	42,444	2,94,556	12.59
	0018 (18) Strengthening Of Poultry									
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									

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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					
Goat Farms	(a)	(b)	(c)	(a+b+c)					
General-Voted-	6,50,000			6,50,000	5,66,667	0	83,333	5,66,667	12.82
0019 (19) Rural Backyard Poultry Development									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0020 (20) Risk Management/Livestock									
Insurance									
General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
0021 (10) Sub Mission in Skill									

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					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)
2			3		4	5	6	7	8
	0	S	R	Total					
Development Technology Transfer & Extension	(a)	(b)	(c)	(a+b+c)					
entrally Sponsored Schemes	7,50,000			7,50,000	7,50,000	0		7,50,000	0.00
(09) Sub-Mission of Pig Development (NER)									
entrally Sponsored Schemes	50,00,000			50,00,000	-3,16,65,000	0	3,66,65,000	-3,16,65,000	733.30
entrally Sponsored Schemes	77,00,000			77,00,000	62,00,000	0	15,00,000	62,00,000	19.48
	Development Technology Transfer & Extension entrally Sponsored Schemes al-Voted-	2 Development Technology Transfer & Extension entrally Sponsored Schemes el-Voted- (09) Sub-Mission of Pig Development (NER) entrally Sponsored Schemes el-Voted- (08) Sub-Mission of Livestock Development entrally Sponsored Schemes	Alead ad CFigure i C	Tead and (Figure in rupees) 2 3 O S R (a) (b) (c) Development Technology Transfer & Extension entrally Sponsored Schemes al-Voted- (09) Sub-Mission of Pig Development (NER) entrally Sponsored Schemes al-Voted- (08) Sub-Mission of Livestock Development entrally Sponsored Schemes	Tead and (Figure in rupees) 2 3 O S R Total (a) (b) (c) (a+b+c) Development Technology Transfer & Extension entrally Sponsored Schemes al-Voted- 7,50,000 (09) Sub-Mission of Pig Development (NER) entrally Sponsored Schemes al-Voted- 50,00,000 (08) Sub-Mission of Livestock Development entrally Sponsored Schemes entrally Sponsored Schemes entrally Sponsored Schemes	Head and a state below the beginning of the month (Figure in Rupes) 2	Lead a CFigure in rupes South Color of the month CFigure in Rs. Color of previous month CFigure in Rs. Color of previous month CFigure in Rs. CFigure in Rs.	Figure in rupes September September	Expenditure Lexpenditure Lexpe

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45	Harring Aginel Heaten day Agricultural	December of Educat	tion Conital Outlan	an Dublic Warles C	:t-1 Ot1 A:	mal II.ahandm. I aan	. for Animal Hashanda			
	Major Head Minor Head Sub Head	Research and Educat	Total Grant of	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Extension									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0025 (25) Livestofk Mela at District Headquarter									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0026 (26) Exposure visit of farmers outside the State									
	General-Voted-	25,000			25,000	25,000	0		25,000	0.00
	0027 (27) Cluster Based Mass									

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No	Major Head Minor Head Sub Head	Research and Educa	Total Grant or	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.)	over spent amount(-)	%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)					
	Deworming Health Cover Programme for Cattle, Goat & Poultry									
	General-Voted-				0		0			0.00
	0031 (21) Strengthening of Piggery farms (NER)									
	General-Voted-				0	-38,79,333	0	38,79,333	-38,79,333	0.00
	0032 (23) Health Coverage for Pig									
	General-Voted-	50,000			50,000	-61,111	0	1,11,111	-61,111	222.22

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	rant ivo. & Description									
47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Anin	nal Husbandry, Loans	for 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)		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)					
	0033 (22) Import of Germ-Plasm (Exitic Breed)		.,							
	General-Voted-				0		0			0.00
	0034 (31) Sub Mission on Feed and Fodder Development									
	Centrally Sponsored Schemes General-Voted-	10,00,000			10,00,000	-8,20,08,000	0	8,30,08,000	-8,20,08,000	8300.80
	General-Voted-	2,30,000			2,30,000	-17,01,500	0	19,31,500	-17,01,500	839.78
	109 Extension and Training 0001 (01) Training & Capacity Building									

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lo	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	for Farmers in all 39 Blocks & 11 Districts Head Quarter									
	General-Voted-				0		0			0.00
	113 Administrative Investigation and Statistics 0001 (01) Livestock Census Office									
	G . P G . 1G.									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	Central Sector Schemes General-Voted-	10,50,00,000			10,50,00,000	10,16,50,000	0	33,50,000	10,16,50,000	3.1

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		,	3				6		8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	89,63,000			89,63,000	49,67,294	5,93,741	45,89,447	43,73,553	51.20
0002 (02) Disease Investigation Section									
General-Voted-	74,44,000			74,44,000	39,46,373	5,65,387	40,63,014	33,80,986	54.58
0003 (03) Sample Survey of Livestock									
Product									
General-Voted-	16,00,000			16,00,000	14,78,400	0	1,21,600	14,78,400	7.60
0004 (04) Statistical Cell									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans	for Animal Husbandry	y		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,12,89,000			1,12,89,000	75,36,901	6,30,477	43,82,576	69,06,424	38.82
	0008 (01) Sample Survey on Major Livestock									
	Centrally Sponsored Schemes General-Voted-	1,48,00,000			1,48,00,000	93,98,732	8,35,247	62,36,515	85,63,485	42.14
	0009 xxxxxxxx									
	Central Sector Schemes General-Voted-				0		0			0.00
	792 IRRECOVERABLE LOANS WRITTEN OFF.									

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47	Housing, Animal Husbandry, Agricultural F	Cocarcii and Education			ipitai Outiay oli Allii	<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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Travelling Advance		. ,	` ` `						
	General-Voted- Sixth-Schedule-Voted	13,000 13,000			13,000 13,000	13,000 13,000	0 0		13,000 13,000	0.00 0.00
	0002 (02) Medical Advance									
	General-Voted- Sixth-Schedule-Voted	23,000 17,000			23,000 17,000	23,000 17,000	0 0		23,000 17,000	0.00 0.00
	0003 (03) House Building Advance									
	General-Voted- Sixth-Schedule-Voted	30,000 15,000			30,000 15,000	30,000 15,000	0		30,000 15,000	0.00 0.00

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No	Major Head Minor Head Sub Head	Research and Educa	Total Grant o	on Public Works, Cor 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)					-
	0004 (04) Motor Car/Motor Cycle Advance General-Voted- Sixth-Schedule-Voted	29,000 45,000			29,000 45,000	29,000 45,000	0 0		29,000 45,000	0.00 0.00
	0005 (05) Miscellaneous Advance									
	General-Voted- Sixth-Schedule-Voted	23,000 4,000			23,000 4,000	23,000 4,000	0 0		23,000 4,000	0.00 0.00
	800 Other Expenditure 0004 (04) Contrn & Maintenance of									

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Minor Head Sub Hea	G	rant No. & Description		Government of Meghalaya					Date:	02-DEC-2020 02:12 Pi	
Minor Head Sub Head Figure in rupees Balance amount Balance amou	47	Housing, Animal Husbandry, Agricultural	l Research and Education	, Capital Outlay	on Public Works, C	apital Outlay on Anin	nal Husbandry, Loans f	or Animal Husbandry			
O	No	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	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)
Departmental non-residential buildings	1	2					4	5	6	7	8
Departmental non-residential buildings											
Sixth-Schedule-Voted 37,50,000 37,50,000 37,50,000 69,900 21,64,278 15,85,722 57			(a)	(b)	(c)	(a+b+c)					
Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and Disease Investigation 1,01,55,000 60,55,648 8,59,676 49,59,028 51,95,972 48 Sixth-Schedule-Voted 0 1,01,55,000 0 21,00,650 -21,00,650 0											3985.22 57.71
Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and Disease Investigation 1,01,55,000 60,55,648 8,59,676 49,59,028 51,95,972 48 Sixth-Schedule-Voted 0 1,01,55,000 0 21,00,650 -21,00,650 0											
Sixth-Schedule-Voted 0 21,00,650 -21,00,650 0	3	Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and									
0002 (02) Vaccine Depot.Shillong			1,01,55,000				60,55,648				48.83 0.00
		0002 (02) Vaccine Depot.Shillong									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	ation, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans				
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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.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	-15,51,984	2,76,255	18,28,239	-18,28,239	0.00
	277 Education 0001 (01) Contribution to Assam Agriculture University									
	General-Voted-				0	-8,00,000	0	8,00,000	-8,00,000	0.00
	0002 (02) Training of Veterinary Field Assistants									
	General-Voted-				0	-65,85,953	10,54,517	76,40,470	-76,40,470	0.00

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	ant No. & Description									
	Housing, Animal Husbandry, Agricultural l Major Head	Research and Educat		on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans fo	or Animal Husbandry 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.)	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)					
	0003 (03) Studies in Veterinary Science	, ,								
	General-Voted-				0		0			0.00
	0006 (06) Training of Officers in specialised field									
	General-Voted-				0		0			0.00
	0008 (08) Vocational Training for Farmers									
	Sixth-Schedule-Voted				0		16,34,032	1,32,63,667	-1,32,63,667	0.00
	0011 (11) Training cum Workshop.									

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45	Housing, Animal Husbandry, Agricultural	December of Educ	etien Conital Outlan	an Dahlia Warlas C	anital Outland an Ani	mal III. shandma I asas	for Animal Harbondon			
No 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)	Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0014 (12) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills.									
	Sixth-Schedule-Voted				0		0			0.00
	0018 (15) State Awareness Programme on Animal Disease									
	Sixth-Schedule-Voted				0		0			0.00

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47	Housing, Animal Husbandry, Agricultural Res	Scarcii and Laucan			Pitai Ottiay Oli Alli					
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)					
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				0		0			0.00
5	4552 Capital Outlay on									
J	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				0		0			0.00

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Grant No. & Description	on
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47		nal Husbandry, Agricultural F				pital Outlay on Anii					
	Major Head Minor Head Sub Head	r Head (Figure in ruposs)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total		-	-		
			(a)	(b)	(c)	(a+b+c)					
	800 Other I 0001 (1) Cor Establi Breedin	l Husbandry Expenditure nstruction Works For shment Of Poultry ng Farm-Cum-Hatechery llbari, Wgh.				(41516)					
	N General-Voted	I.E.C Scheme				0		0			0.00
	2216	General-Voted-	26,61,000	0	0	26,61,000	19,84,400	12,48,450	45,05,400	-18,44,400	169.31
		Sixth-Schedule-Voted	1,08,58,000	0	0	1,08,58,000	1,08,58,000	12,48,450	45,05,400	63,52,600	41.49
	2403	General-Voted-	63,08,77,400	0	0	63,08,77,400	31,69,54,022	7,20,54,217	72,29,05,235	-9,20,27,835	114.59
		Sixth-Schedule-Voted	95,32,51,000	0	0	95,32,51,000	95,32,51,000	7,20,54,217	72,29,05,235	23,03,45,765	75.84
	2415	General-Voted-	1,01,55,000	0	0	1,01,55,000	-28,82,289	38,24,480	3,05,75,796	-2,04,20,796	301.09
		Sixth-Schedule-Voted	0	0	0	0	0	38,24,480	3,05,75,796	-3,05,75,796	0
	4403	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4552	General-Voted-	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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Grant No.	&	Descri	iption
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47	Housing, Animal Husbandry, Agricultural	Research and Education, C	Capital Outlay on F	Public Works, Cap	oital Outlay on Ani	mal Husbandry, Loans fo	or Animal Husbandry			
No	Major Head Minor Head Sub Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8
		0	\mathbf{S}	R	Total					
	rant Total	(a)	(b)	(c)	(a+b+c)					
	eneral-Voted-	64,36,93,400	0	0	64,36,93,400	31,60,56,133	7,71,27,147	75,79,86,431	-11,42,93,031	117.76
	exth-Schedule-Voted	96,41,09,000	0	0	96,41,09,000	96,41,09,000	7,71,27,147	75,79,86,431	20,61,22,569	78.62

Signature of **Branch Officer**

included in the booked expenditure.

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

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	1									
	Housing, Dairy Development, Agricultura Major Head Minor Head Sub Head	al Research and Educa	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure					40.00.000	1.00.700	2.50.200		
	Sixth-Schedule-Voted	10,30,000			10,30,000	10,30,000	1,20,700	3,78,200	6,51,800	36.72
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
2	2404 Dairy Development 001 Direction and Administration 0001 (01) Headquarter's Office									

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48 No	Major Head	Research and Education		·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)
1		3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,34,97,000			4,34,97,000	3,84,90,841	9,71,283	59,77,442	3,75,19,558	13.74
	0002 (02) Payment due to MeSEB/ Municipal Board/ Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	24,35,000 26,55,000			24,35,000 26,55,000	14,89,923 26,55,000	0 0	9,45,077 12,19,614	14,89,923 14,35,386	38.81 45.94
	102 Dairy Development Projects 0001 (01) Central Dairy Khasi/Tura/Jowai									
	General-Voted- Sixth-Schedule-Voted	1,49,37,000 2,88,46,000			1,49,37,000 2,88,46,000	1,15,84,384 2,88,46,000	6,91,379 10,65,234	40,43,995 1,22,55,676	1,08,93,005 1,65,90,324	27.07 42.49

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Grant No.	&	Description
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	Housing, Dairy Development, Agricultural Research and Education 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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1				2		previous month)	-		7	0
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
	0002 (02) Rural Dairy Extension Central Centre Jowai Sixth-Schedule-Voted	2,20,01,000			2,20,01,000	2,20,01,000	13,61,279	1,06,59,855	1,13,41,145	48.45
	0003 (03) Creamery & Ghee Making Centre, Tura									
	Sixth-Schedule-Voted	62,77,000			62,77,000	62,77,000	0	25,16,012	37,60,988	40.08
	0005 (05) Chilling Plant									
	Sixth-Schedule-Voted	96,51,000			96,51,000	96,51,000	4,02,553	54,04,174	42,46,826	56.00

(15) National Programme for Dairy Development (NPDD)

General-Voted-

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0.00

Grant No. & Description 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 15,67,000 15,67,000 15,67,000 1,12,554 14,54,446 7.18 0015 (13) Distribution of Dairy Unit General-Voted-0 0.00

Grant No. & Description

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No	Housing, Dairy Development, Agricultural 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)					
	0018 (16) Sustainnable for promoting NutritionalSecurity in Livelihood Mission General-Voted-				0		0			0.00
	0010 (10) Point Project									
	0019 (19) Dairy Project									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0020 (03) National Programme for Dairy Development (NPDD)									

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48	Housing, Dairy Development, Agricultural	Research and Education	on							
No	Major Head Minor Head Sub Head	Research and Educate	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)					
	Central Sector Schemes General-Voted-	3,80,00,000			3,80,00,000	3,80,00,000	0		3,80,00,000	0.00
	0021 (17) Meghalaya Milk Mission under National Cooperative Development Corporation (NCDC)									
	General-Voted-	24,00,000			24,00,000	24,00,000	0		24,00,000	0.00
	0022 (18) Assistant Director (Diary) Tura									
	Sixth-Schedule-Voted	44,40,000			44,40,000	44,40,000	0	7,77,996	36,62,004	17.52
	0023 (01) Centrally Sponsored Dairy									
	10023 (01) Centrally Sponsored Dairy									

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No	Major Head Minor Head Sub Head	nor Head b Head (Figure in rupees) (Figure 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)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Project				, ,					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	191 Assistance to Cooperatives and other Bodies 0001 (01) Administration-									
	Sixth-Schedule-Voted	59,09,000			59,09,000	59,09,000	3,79,302	32,61,936	26,47,064	55.20
	0002 (02) Procurement									
	Sixth-Schedule-Voted	26,15,000			26,15,000	26,15,000	1,70,627	13,39,825	12,75,175	51.24

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	Housing, Dairy Development, Agricultura	Research and Educat			Т	A21 11 7.37	T	Progressive	Available	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 current month (Figure in Rs.) (Col.3- Col.6)		%age of prog. exp.(col.6) to 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) Processing Sixth-Schedule-Voted	32,50,000			32,50,000	32,50,000	2,54,406	16,73,766	15,76,234	51.50
	0004 (04) Distribution									
	Sixth-Schedule-Voted	18,35,000			18,35,000	18,35,000	1,65,284	6,53,462	11,81,538	35.61
	0005 (05) Land and Buildings (non-residential)									
	Sixth-Schedule-Voted	24,20,000			24,20,000	24,20,000	0	10,70,000	13,50,000	44.21

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48	Housing, Dairy Development, Agricultural	Research and Educ	ation							
	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)					
	792 Irrecoverable Loans Written Off 0001 (01) Travelling Advance Sixth-Schedule-Voted				0		0			0.00
	0002 (02) Medical Advance									
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00 0.00
	0003 (03) House Building Advance									

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Housing, Dairy Development, Agricultura	l Research and Educa	ation							
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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
0004 (04) Motor Car/Motor Cycle Advance									
Sixth-Schedule-Voted				0		0			0.00
0005 (05) Miscellaneous Advance									
Sixth-Schedule-Voted				0		0			0.00
	Major Head Minor Head Sub Head 2 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 O (a) General-Voted- Sixth-Schedule-Voted O004 (04) Motor Car/Motor Cycle Advance Sixth-Schedule-Voted O005 (05) Miscellaneous Advance	Minor Head Sub Head CFigure O S (a) (b) 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 3 O S R (a) (b) (c) General-Voted-Sixth-Schedule-Voted 0004 (04) Motor Car/Motor Cycle Advance Sixth-Schedule-Voted	Najor Head Minor Head Sub H	Major Head Minor Head Sub Head Wilson Head Wilso	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head	Major Head Minor Head Sib Head Total Grant or Appropriation (Figure in rupess) Right Head Total Grant or Appropriation (Figure in rupess) Right Head Right He

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	1									
	Housing, Dairy Development, Agricultural Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2						5	6	7	8
	800 Other Expenditure	O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Construction and maintenance of Departmental non-residential buildings-									
	General-Voted- Sixth-Schedule-Voted	24,50,000 1,04,90,000			24,50,000 1,04,90,000	13,75,000 1,04,90,000	0 56,764	10,75,000 18,79,100	13,75,000 86,10,900	43.88 17.91
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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48	48 Housing, Dairy Development, Agricultural Research and Education										
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3				4	5	6	7	8
Ma	njor Head Wis	se total	O (a)	S (b)	R (c)	Total (a+b+c)					
	2216	General-Voted-	10,00,000	0	0	10,00,000	10,00,000	1,20,700	3,78,200	6,21,800	37.82
		Sixth-Schedule-Voted	10,30,000	0	0	10,30,000	10,30,000	1,20,700	3,78,200	6,51,800	36.72
	2404	General-Voted-	10,37,19,000	0	0	10,37,19,000	9,33,40,148	55,18,111	5,48,65,084	4,88,53,916	52.9
		Sixth-Schedule-Voted	10,19,56,000	0	0	10,19,56,000	10,19,56,000	55,18,111	5,48,65,084	4,70,90,916	53.81
	2415	General-Voted-	4,66,000	0	0	4,66,000	4,66,000	0	0	4,66,000	0
	rant Total eneral-Voted-		10,51,85,000	0	0	10,51,85,000	9,48,06,148	56,38,811	5,52,43,284	4,99,41,716	52.52
	Sixth-Schedule-Voted		10,29,86,000	0	0	10,29,86,000	10,29,86,000	56,38,811	5,52,43,284	4,77,42,716	53.64
4											

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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49	Housing, Fisheries, Agricultural Research	and Education, Capita	l Outlay on Housin	g, Capital Outlay or	n Fisheries	Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) 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					
		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	General-Voted-				0		0			0.00
2	2405 Fisheries 001 Direction and Administration 0001 (01) Directorate Office									
	General-Voted-				0	-1,64,18,297	27,81,729	1,92,00,026	-1,92,00,026	0.00
	0002 (02) District Office									

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Grant No. & Description

Major Head Wise total

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				0		56,18,066	4,04,90,321	-4,04,90,321	0.00
	0003 (03) Payment Due To MESEB/Municipal Board/Telephone bill(BSNL)									
	General-Voted- Sixth-Schedule-Voted				0 0	-87,362	22,458 13,821	1,09,820 1,09,469	-1,09,820 -1,09,469	0.00 0.00
	0004 (04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.									
	General-Voted-				0		0			0.00

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	Tune 1 to a 2 conspicon									
49	Housing, Fisheries, Agricultural Research	and Education, Cap	ital Outlay on Housir	ng, Capital Outlay o	n Fisheries					
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0002 (02) Induced Breeding Centres									
	General-Voted-				0	-7,52,132	1,25,944	8,78,076	-8,78,076	0.00
	0003 (03) Fish Farming 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	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		2,97,773	19,79,621	-19,79,621	0.00
0004 (04) Survey and Engineering Wing for Fisheries-									
General-Voted-				0	-8,09,638	1,37,469	9,47,107	-9,47,107	0.00
0005 (05) Fish Seed Production and Demonstration Centre									
Sixth-Schedule-Voted				0		9,44,972	70,84,510	-70,84,510	0.00
0008 (08) Development of Reservoir and Lakes-									

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	Tant No. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Capi	ital Outlay on Housin	ng, Capital Outlay of	n Fisheries					
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	-21,25,236	3,68,404	24,93,640	-24,93,640	0.00 0.00
	0009 (09) Conservation and Legislation for protection of fish-									
	Sixth-Schedule-Voted				0		18,88,190	1,45,73,203	-1,45,73,203	0.00
	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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	rant No. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Capit	tal Outlay on Housir	ng, Capital Outlay o	n Fisheries					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Trout Culture	(4)	(2)	(e)	(arbie)					
	Sixth-Schedule-Voted				0		3,85,577	26,45,863	-26,45,863	0.00
	0012 (12) Statistics and Information Wing-									
	General-Voted-				0	-4,54,440	60,150	5,14,590	-5,14,590	0.00
	0014 (14) Culture and Development of Mahaseer and Trout									
	Sixth-Schedule-Voted				0		0			0.00
	0017 (17) Regional Fish Seed									

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No	Major Head Minor Head 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)					
	Farm,Jamge	,,								
	Sixth-Schedule-Voted				0		3,31,164	22,82,020	-22,82,020	0.00
	0018 (18) Reclamation of Bheel Fisheries									
	Sixth-Schedule-Voted				0		1,26,118	8,63,098	-8,63,098	0.00
	0039 (36) State Aquaculture Mission									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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49	Housing, Fisheries, Agricultural Research	and Education, Capi	ital Outlay on Housin	ng, Capital Outlay or	n Fisheries					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-1,59,43,000	0	1,59,43,000	-1,59,43,000	0.00
	0041 (38) Blue Revolution Integrated Development and Management of Fisheries									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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Grant No. &										
No Major Head Minor Head Sub Head		and Education, Capi	Total Grant o	r Appropriation in rupees)	on Fisheries	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 the upto the 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
	2	O (a)	S (b)	R (c)	Total (a+b+c)	•	J	v	,	· · ·
0044 (39 Tri uno General-Vo	9) Special Central Assistance to ibal Sub Schemes and Grants der Article 275(1) oted-				0	-7,00,000	0	7,00,000	-7,00,000	0.00
Pre Ma 0001 (01	ocessing, eservation and arketing Marketing and transport of h and fishseed-									
General-Vo	oted-				0	-12,55,286	1,68,063	14,23,349	-14,23,349	0.00
Ext	tension and									

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49	Housing, Fisheries, Agricultural Research	and Education, Capi	tal Outlay on Housir	ng, Capital Outlay o	on Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	e balance(+) e over spent at amount(-) h (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	109 Training 0001 (01) Extension-	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-19,88,551	3,72,440	23,60,991	-23,60,991	0.00
	800 Other Expenditure 0003 (03) Construction and maintenance of Departmental Non-Residential Buildings-									
	General-Voted-				0		0			0.00
3	2415 Agricultural Research and Education 05 Fisheries 004 Research 0001 (01) Fish seed production, demonstration cum-Research centre-									

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	·									
49	Housing, Fisheries, Agricultural Research	and Education, Cap	ital Outlay on Housin	ng, Capital Outlay of	n Fisheries					
	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-29,77,199	3,92,118	33,69,317	-33,69,317	0.00
	0003 (03) Payment Due To MESEB/Municipal Board.									
	General-Voted-				0	-2,033	5,930	7,963	-7,963	0.00
	277 Education and Training 0002 (02) Stipend for Trainees in Fisheries									
	General-Voted-				0		0			0.00
4	4216 Capital Outlay on									

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Housing 01 Government Residential Buildings 700 Other Housing 0001 (01) Construction and Maintenance of Departmental Residential Buildings General-Voted-				0		0			0.00
5	4405 Capital Outlay on Fisheries 101 Inland Fisheries 0001 (01) Construction of Departmental Fish Farms									
	General-Voted-				0		0			0.00
	105 Processing, Preservation and									

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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 upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)Marketing (01) Construction & Maintenance of Modern Hygiene Fish Market General-Voted-0 0.00 Other Expenditure 800 (01) Constrtuction and Maintenance of Departmental Non-Residential Buildings -30,00,000 -30,00,000 General-Voted-0 30,00,000 0.00 (03) Construction and Maintenance of Departmental Fish Farms General-Voted-0 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
	_	O (a)	S (b)	R (c)	Total (a+b+c)		-		·	<u> </u>
2216	General-Voted-	0	0	0	0	0	0	0	0	(
2405	General-Voted-	0	0	0	0	-4,05,33,942	1,36,57,358	11,46,13,724	-11,46,13,724	(
	Sixth-Schedule-Voted	0	0	0	0	0	1,36,57,358	11,46,13,724	-11,46,13,724	(
2415	General-Voted-	0	0	0	0	-29,79,232	3,98,048	33,77,280	-33,77,280	(
4216	General-Voted-	0	0	0	0	0	0	0	0	(
4405	General-Voted-	0	0	0	0	-30,00,000	0	30,00,000	-30,00,000	
Grant Total										
General-Voted-		0		0	0	-4,65,13,174	1,40,55,406	12,09,91,004	-12,09,91,004	
Sixth-Schedule-	Voted	0	0	0	0	0	1,40,55,406	12,09,91,004	-12,09,91,004	

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Grant No. & Description

49	Housing, Fisheries, Agricultural Research	and Education, Capital	Outlay on Housing	, Capital Outlay or	n Fisheries					
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	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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Expenditure for the month of OCTOBER/2020-2021

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Grant No.	. &	Description
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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					
1	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 0001 (01) Headquarters Organisation General-Voted-	(a) 12,85,28,000	(b)	(c)	(a+b+c) 12,85,28,000	8,67,87,965	1,25,45,097	5,42,85,132	7,42,42,868	42.24
	Sixth-Schedule-Voted 0002 (02) Forest Utilisation Office	10,94,000			10,94,000	10,94,000	1,81,540	6,69,042	4,24,958	61.16
	General-Voted-	95,03,000			95,03,000	60,23,452	5,52,866	40,32,414	54,70,586	42.43
	0003 (03) Divisional Forest Officer									
	Sixth-Schedule-Voted	4,50,43,000			4,50,43,000	4,50,43,000	29,58,685	2,34,88,201	2,15,54,799	52.15

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50 Forestry and Wildlife, Agricultural Resear	ch and Education, Car	oital Outlay on Fore	estry and Wildlife						
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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Forest ranges and beat offices									
Sixth-Schedule-Voted	11,05,49,000			11,05,49,000	11,05,49,000	80,35,919	5,85,73,990	5,19,75,010	52.98
0005 (05) Strengthening of Staff in District Councils									
Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0006 (06) Integrated Forest Villages Development									
Sixth-Schedule-Voted	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00

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50	Foresteen and Wildlife Assistant Decem	ah and Education Co.	rital Outland on Fac							
	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	en and Education, Ca	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)			Ţ,	,	<u> </u>
	0007 (07) Sports (All India Forest Sports Meet at Chennai)									
	General-Voted-	5,55,000			5,55,000	5,55,000	0		5,55,000	0.00
	0008 (08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	39,40,000 70,06,000			39,40,000 70,06,000	32,01,262 70,06,000	2,45,821 4,85,755	9,84,559 24,11,080	29,55,441 45,94,920	24.99 34.41
	0010 (10) Expenditure of Chairman/Deputy Chairman/Vice									

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50	Forestry and Wildlife, Agricultural Research	and Education, Capi	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Chairman (Meghalaya Forest Dev. Corp.)									
	General-Voted- Sixth-Schedule-Voted	66,00,000 5,00,000			66,00,000 5,00,000	59,87,500 5,00,000	6,87,500	13,00,000	53,00,000 5,00,000	19.70 0.00
	003 Education and Training 0001 (01) Studies and Training in Forest Colleges									
	General-Voted-	12,30,000			12,30,000	12,30,000	0		12,30,000	0.00
	0002 (02) Studies & Training in Forest									
	School School									
	General-Voted-	1,66,45,000			1,66,45,000	1,10,78,441	12,27,025	67,93,584	98,51,416	40.81

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	Tant No. & Description									
No	Forestry and Wildlife, Agricultural Researc 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)	7	J	· ·	,	<u> </u>
	0003 (03) Mass Education and Cultural Operation for preservation of Forest General-Voted-Sixth-Schedule-Voted	6,00,000 20,34,000			6,00,000 20,34,000	6,00,000 20,34,000	0 1,53,507	8,31,901	6,00,000 12,02,099	0.00 40.90
	005 Survey and Utilisation of Forest Resources 0001 (01) Forest Resources Survey Division									
	General-Voted-	1,31,31,000			1,31,31,000	60,46,383	10,99,957	81,84,574	49,46,426	62.33

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	1 1 1 1 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1									
50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	apital Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Demarcation and consolidation (excluding extension) of Forest									
	Sixth-Schedule-Voted	45,33,000			45,33,000	45,33,000	78,110	9,66,310	35,66,690	21.32
	0003 (03) Working Plan Division									
	General-Voted-	2,73,19,000			2,73,19,000	1,76,37,901	15,81,058	1,12,62,157	1,60,56,843	41.22
	012 Statistics									
	013 Statistics 0001 (01) Statistical, Planning and Evaluation Unit									

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50	<u> </u>	ch and Education, Ca	<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 (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,05,80,000 29,20,000			1,05,80,000 29,20,000	93,24,480 29,20,000	4,04,090 5,23,699	16,59,610 17,51,474	89,20,390 11,68,526	15.69 59.98
	070 Communications and Buildings 0001 (01) Roads and Bridges									
	Sixth-Schedule-Voted	20,59,000			20,59,000	20,59,000	55,500	2,77,500	17,81,500	13.48
	0002 (02) Construction and maintenance of Departmental buildings									
	General-Voted- Sixth-Schedule-Voted	5,00,000 38,27,000			5,00,000 38,27,000	5,00,000 38,27,000	0 5,750	4,13,500	5,00,000 34,13,500	0.00 10.80

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Grant No. & Des	cribuon	

50	Forester, and Wildlife Assigniture! December	and Education Co.	mital Outlay on E	otari and Wildlif-						
	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	and Education, Caj	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)					
	101 Forest Conservation, Development and Regeneration 0001 (01) Establishment of Parks and Botanical gardens									
	Sixth-Schedule-Voted	1,29,05,000			1,29,05,000	1,29,05,000	11,61,800	49,13,642	79,91,358	38.08
	0002 (02) Timber Treatment and Seasonong Plant									
	General-Voted-	83,57,000			83,57,000	38,55,684	7,59,030	52,60,346	30,96,654	62.95
	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 in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,95,000			2,95,000	2,95,000	22,500	1,47,500	1,47,500	50.00
	0004 (04) Setting up of Corporation and Project Formulation Cell for Development of Forest									
	General-Voted-	99,05,000			99,05,000	63,15,625	7,96,367	43,85,742	55,19,258	44.28
	0005 (05) Forest Protection Schemes and works									
	Sixth-Schedule-Voted	21,31,27,000			21,31,27,000	21,31,27,000	1,09,24,366	7,17,60,232	14,13,66,768	33.67
	0008 (08) Conservation of Orchids and Multiplication Project									

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No Major Head Minor Head Sub Head			Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2				3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-		52,46,000			52,46,000	29,96,741	4,07,218	26,56,477	25,89,523	50.64
0010 (10) Provision for Staff to District Meghalaya Fore	Councils and									
Sixth-Schedule-Voted		18,60,000			18,60,000	18,60,000	0	9,56,316	9,03,684	51.41
0012 (11) Intensificati Management Sci										
Centrally Sponsor 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		44,00,000 2,56,00,000	0.00 0.00

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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)					
General-Voted- Sixth-Schedule-Voted	1,50,000 38,50,000			1,50,000 38,50,000	1,50,000 38,50,000	0		1,50,000 38,50,000	0.00
102 Social and Farm Forestry 0001 (01) Forest Nurseries									
Sixth-Schedule-Voted	1,47,51,000			1,47,51,000	1,47,51,000	6,03,794	32,54,518	1,14,96,482	22.06
0003 (03) Recreation Forestry									
General-Voted- Sixth-Schedule-Voted	15,71,000 1,27,49,000			15,71,000 1,27,49,000	6,81,098 1,27,49,000	1,39,602 4,19,526	10,29,504 25,46,231	5,41,496 1,02,02,769	65.53 19.97

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50 Forestry and Wildlife, Agricultural Resear	ch and Education, Ca	pital Outlay on Fore	estry and Wildlife						
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)					
0004 (04) Social Forestry General-Voted- Sixth-Schedule-Voted	3,40,69,000 20,34,83,000			3,40,69,000 20,34,83,000	2,29,55,369 20,34,83,000	16,70,892 1,61,73,899	1,27,84,523 9,59,14,198	2,12,84,477 10,75,68,802	37.53 47.14
0007 (07) Umbrella Project/Ecological Sohra Restoration Project									
Sixth-Schedule-Voted	96,75,000			96,75,000	96,75,000	7,18,815	53,75,269	42,99,731	55.56
0009 (09) Tank wood Plantations									
0008 (08) Teak wood Plantations									

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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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	40,98,000			40,98,000	40,98,000	6,90,207	13,55,033	27,42,967	33.07
0009 (09) Plywood Plantations									
Sixth-Schedule-Voted	65,21,000			65,21,000	65,21,000	6,21,149	28,80,407	36,40,593	44.17
0011 (11) Salwood Plantations									
Sixth-Schedule-Voted	21,57,000			21,57,000	21,57,000	4,21,980	4,88,980	16,68,020	22.67
0012 (12) Plantation of quick growing species									

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G	rant No. & Description									
50	Forestry and Wildlife, Agricultural Research	h and Education, Cap	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	63,56,000			63,56,000	63,56,000	5,66,877	23,28,236	40,27,764	36.63
	0013 (13) Plantation of Medicinal Plants									
	General-Voted- Sixth-Schedule-Voted	10,00,000 1,29,96,000			10,00,000 1,29,96,000	10,00,000 1,29,96,000	7,11,918	64,81,154	10,00,000 65,14,846	0.00 49.87
	0014 (14) Miscellaneous Afforestation Schemes									
	Sixth-Schedule-Voted	49,32,000			49,32,000	49,32,000	1,84,960	12,36,888	36,95,112	25.08
	0016 (16) Afforestation of critical catchment Areas									

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	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	h and Education, Cap	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	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	0017 (17) Operation Soil Watch									
	Sixth-Schedule-Voted	2,10,57,000			2,10,57,000	2,10,57,000	18,51,631	1,25,65,551	84,91,449	59.67
	0018 (18) Afforestation of Plan catchment area of Umiam Hydro Electric Project									
	Sixth-Schedule-Voted	77,64,000			77,64,000	77,64,000	5,88,621	41,17,027	36,46,973	53.03
	0019 (19) Afforestation of catchment area of Kopili Hydro Electric									

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		1 151 1 0		1 77771 111.0						
No	Forestry and Wildlife, Agricultural Researc Major Head Minor Head Sub Head	th and Education, Cap	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Project									
	Sixth-Schedule-Voted	51,03,000			51,03,000	51,03,000	3,70,486	27,03,508	23,99,492	52.98
	0026 (02) Expenditure on Environment Forestry and Vonomohotsava									
	Sixth-Schedule-Voted	1,17,07,000			1,17,07,000	1,17,07,000	7,85,623	36,32,598	80,74,402	31.03
	0037 (31) Forestry Mission under the IBDP									
	Sixth-Schedule-Voted	19,00,000			19,00,000	19,00,000	0		19,00,000	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	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)					
	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 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.) 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)0042 (38) National Mission on Medicinal Plant **Centrally Sponsored Schemes** General-Voted-20,00,000 20,00,000 20,00,000 0 20,00,000 0.00 1,20,00,000 Sixth-Schedule-Voted 1,20,00,000 1,20,00,000 0 1,20,00,000 0.00 2,50,000 2,50,000 2,50,000 2,50,000 General-Voted-0 0.00 13,50,000 13,50,000 13,50,000 13,50,000 Sixth-Schedule-Voted 0 0.00 (33) Meghalaya Community forestry & Biodiversity Conservation Project (EAP) **Externally Aided Project**

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50	Forestry and Wildlife, Agricultural Research	and Education, Ca	pital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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 0.00
	0045 (27) Ecological Restoration of Cherrapunjee									
	Sixth-Schedule-Voted	99,00,000			99,00,000	99,00,000	6,24,480	21,38,040	77,61,960	21.60
	105 Forest Produce									
	0001 (01) Removal of Forest Produces by Government Agency									
	Sixth-Schedule-Voted	16,20,000			16,20,000	16,20,000	1,77,390	2,46,097	13,73,903	15.19
	(02) Removal of Forest Produce									
	(02) Kemovai of Porest Produce									

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No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 by Consumers and purchasers		. ,							
Sixth-Schedule-Voted	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00
0003 (03) Drift Waif Wood and confiscated Forest Produces									
Sixth-Schedule-Voted	2,65,000			2,65,000	2,65,000	0		2,65,000	0.00
0004 (04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals									
Sixth-Schedule-Voted	23,50,00,000			23,50,00,000	23,50,00,000	0	13,58,98,062	9,91,01,938	57.83

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	50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife									
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)					
	190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya									
	General-Voted-	1,70,00,000			1,70,00,000	1,45,00,000	85,00,000	1,10,00,000	60,00,000	64.71
	0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants Board									
	General-Voted-	30,00,000			30,00,000	22,50,000	10,00,000	17,50,000	12,50,000	58.33

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50	Forestry and Wildlife, Agricultural Research a	and Education, Ca	pital Outlay on Fore	stry and Wildlife						
No	Major Head Minor Head Sub Head	(Figure in rupees) 2						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	0003 (03) Financial Assistance to Meghalaya State Bio-Diversity Board	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	25,00,000			25,00,000	25,00,000	18,00,000	18,00,000	7,00,000	72.00
	0004 (04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)									
	General-Voted-	6,21,00,000			6,21,00,000	4,28,26,672	2,12,90,304	4,05,63,632	2,15,36,368	65.32
	0005 (05) Financial Assistance to State Environment Impact Assessment Authority(SEIAA)									
	General-Voted-	25,00,000			25,00,000	25,00,000	95,36,000	95,36,000	-70,36,000	381.44

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on For	estry and Wildlife						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Contribution to Eco. Dev.									
	Society									
	Sixth-Schedule-Voted	85,00,000			85,00,000	85,00,000	0	81,99,885	3,00,115	96.47
	0007 (07) Financial Assistance to Meghalaya State Wetlands Authority									
	General-Voted-	21,00,000			21,00,000	11,00,000	0	10,00,000	11,00,000	47.62
	800 Other Expenditure 0005 (05) Payment for compensation for depradation by wild animals									

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No		A unit Zeueuron, Eup	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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	17,55,000			17,55,000	17,55,000	18,750	8,77,500	8,77,500	50.00
	02 Environmental Forestry and Wild Life 110 Wild Life Preservation 0001 (01) Establishment of Wild Life Sanctuary									
	General-Voted- Sixth-Schedule-Voted	1,93,70,000 8,79,72,000			1,93,70,000 8,79,72,000	1,75,42,625 8,79,72,000	7,62,279 66,21,561	25,89,654 3,69,77,248	1,67,80,346 5,09,94,752	13.37 42.03
	0002 (02) Other Wild Life Preservation Works									
	General-Voted- Sixth-Schedule-Voted	2,93,45,000 9,43,85,000			2,93,45,000 9,43,85,000	1,48,82,613 9,43,85,000	23,25,347 48,96,487	1,67,87,734 4,16,29,862	1,25,57,266 5,27,55,138	57.21 44.11

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	rant 140. & Description									
50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	oital Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Ecology and Environment General-Voted- Sixth-Schedule-Voted	1,08,80,000 2,79,00,000			1,08,80,000 2,79,00,000	77,62,749 2,79,00,000	5,19,280 1,00,61,810	36,36,531 1,39,38,325	72,43,469 1,39,61,675	33.42 49.96
	0005 (05) Integrated Development Of Wild Life Habitat									
	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 79,72,000	3,71,49,960	1,60,00,000 5,28,50,040	0.00 41.28
				l .						

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50	Forestry and Wildlife, Agricultural Research	ch and Education, 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)	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)					
	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 7,68,000	10,37,200	18,00,000 1,08,62,800	0.00 8.72
	111 Zoological Park 0001 (01) Park's Development									
	Sixth-Schedule-Voted	29,00,000			29,00,000	29,00,000	1,54,664	9,35,104	19,64,896	32.24
	112 Public Gardens 0001 (01) Garden Superintendent Park and his Establishment									
	Sixth-Schedule-Voted	11,34,000			11,34,000	11,34,000	2,31,556	5,91,080	5,42,920	52.12

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50 Forestry and Wildlife, Agricultural Resea	rch and Education, Capi	ital Outlay on Fore	estry and Wildlife						
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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Lady Hydari Park Establishment Sixth-Schedule-Voted	51,34,000			51,34,000	51,34,000	1,55,210	12,60,560	38,73,440	24.55
0003 (03) State Central Library									
Establishment									
Sixth-Schedule-Voted	20,04,000			20,04,000	20,04,000	1,07,360	6,70,910	13,33,090	33.48
0004 (04) Wards lake Establishment									
Sixth-Schedule-Voted	98,95,000			98,95,000	98,95,000	13,03,357	45,27,020	53,67,980	45.75

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Pinewood Park and Other Garden Sixth-Schedule-Voted	14,75,000			14,75,000	14,75,000	93,477	9,39,761	5,35,239	63.71
	0006 (06) Other Gardens and Parks under Khasi Hills Division									
	Sixth-Schedule-Voted	9,90,000			9,90,000	9,90,000	97,080	2,23,080	7,66,920	22.53
	800 Other Expenditure 0002 (02) Ecology and Environment									

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50	Forestry and Wildlife, Agricultural Research	h and Education Co	unital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head	ii and Education, Ca	Total Grant o	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-	18,92,000			18,92,000	11,80,052	1,55,476	8,67,424	10,24,576	45.85
	0007 (07) Special Central Assistance to Tribal Sub Schemes									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	5,50,00,000			5,50,00,000	5,50,00,000	0		5,50,00,000	0.00
	General-Voted-				0		0			0.00
2	2415 Agricultural Research and Education 06 Forestry 004 Research									

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No	Major Head Minor Head Sub Head	(Figure in rupees) 2 3						Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
	0001 (01) Establishment of Forest Statistical Division	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,55,85,000 1,69,20,000			1,55,85,000 1,69,20,000	1,25,46,533 1,69,20,000	4,80,297 3,31,042	35,18,764 20,02,836	1,20,66,236 1,49,17,164	22.58 11.84
	0002 (02) Establishment of Forest Research Division including Laboratory									
	General-Voted-	2,94,94,000			2,94,94,000	2,18,22,012	10,75,767	87,47,755	2,07,46,245	29.66
	0003 (03) Protection of Area with rare plant									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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50	Forestry and Wildlife, Agricultural Research and	1 Education Co	nital Outlay on Force	etry 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)			
1	2		3	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Tree Improvement Development General-Voted-	40,01,000			40,01,000	23,29,326	1,69,567	18,41,241	21,59,759	46.02
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	5,00,000 13,00,000			5,00,000 13,00,000	3,00,000 13,00,000	3,00,000	5,00,000	13,00,000	100.00

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50 Forestry and	d Wildlife, Agricultural Resear	rch and Education, Capita	l Outlay on Foresti	ry and Wildlife						
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.)	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)					
2406	General-Voted-	51,45,66,000	0	0	51,45,66,000	37,88,34,112	15,05,85,008	80,32,23,086	-28,86,57,086	156.1
2415	Sixth-Schedule-Voted General-Voted-	1,72,71,40,000 4,95,80,000	0	0	1,72,71,40,000 4,95,80,000	1,72,71,40,000 3,71,97,871	15,05,85,008 20,56,673	80,32,23,086 1,61,10,596	92,39,16,914 3,34,69,404	46.51 32.49
2413	Sixth-Schedule-Voted	1,69,20,000	0	0	1,69,20,000	1,69,20,000	20,56,673	1,61,10,596	8,09,404 8,09,404	95.22
4406	General-Voted-	5,00,000	0	0	5,00,000	3,00,000	3,00,000	5,00,000	0	100
7700	Sixth-Schedule-Voted	13,00,000	0	0	13,00,000	13,00,000	3,00,000	5,00,000	8,00,000	38.46
Grant Total										
General-Voted		56,46,46,000	0	0	56,46,46,000	41,63,31,983	15,29,41,681	81,98,33,682	-25,51,87,682	145.19
Sixth-Schedule	-Voted	1,74,53,60,000	0	0	1,74,53,60,000	1,74,53,60,000	15,29,41,681	81,98,33,682	92,55,26,318	46.97

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Capi	tal Outlay on Fores	try and Wildlife						
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 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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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Covernment of Meghalava

Government of Meghalaya Date :

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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
		О	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				0		0			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-				0		0			0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Covernment of Maghalaya

Government of Meghalaya Date :

	other Kurai Development Frogrammes									
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
	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				0		0			0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for l	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housir	ng, Capital Outlay o	n Rural Developm	ent, Loans for
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	17,16,00,000			17,16,00,000	17,16,00,000	0		17,16,00,000	0.00
	06 Self Employment Programmes 102 National Rural Livelihood Mission 0002 (02) National Rural Livelihood Mission									
	Centrally Sponsored Schemes General-Voted-	1,00,00,00,000			1,00,00,00,000	60,59,69,000	0	39,40,31,000	60,59,69,000	39.40

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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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	5,00,00,000			5,00,00,000	2,91,44,101	0	2,08,55,899	2,91,44,101	41.71
	0003 (03) Special Rural Development Programmes (SRWP)									
	Sixth-Schedule-Voted	1,36,25,00,000			1,36,25,00,000	1,36,25,00,000	0		1,36,25,00,000	0.00
	0004 (04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)									
	General-Voted-				0		0			0.00
	0005 (05) Smart Village Project									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for l	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay of	n Rural Developn	nent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	800 Other Expenditure 0006 (06) State Institute for Research & Training of Rural Development (SIRD)									
	General-Voted-	95,00,000			95,00,000	95,00,000	0		95,00,000	0.00

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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 Available %age of **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 (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)(07) Extension of Training Certre (E.T.C)General-Voted-12,00,000 12,00,000 12,00,000 0 12,00,000 0.00 (08) Tribal Area Development Programme under Article 275(1) **Centrally Sponsored Schemes** Sixth-Schedule-Voted 2,08,88,000 -2,08,88,000 0.00 0012 (11) National Rural Livelihood Mission 0 General-Voted-0.00

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(Grant No. & Description							Dute.		
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Caj	pital Outlay on Housin	ng, 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.)	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	I	4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
3	2505 Rural Employment 01 National Programmes 702 Jawahar Gram Samridhi Yojana 0003 (03) Indira Gandhi Awass Yojana (IAY) Centrally Sponsored Schemes Sixth-Schedule-Voted	1,00,00,00,000		(c)	1,00,00,00,000	1,00,00,00,000	47,87,63,500	99,04,16,200	95,83,800	99.04
	Sixth-Schedule-Voted	9,45,00,000			9,45,00,000	9,45,00,000	0	8,19,63,699	1,25,36,301	86.73
	0013 (13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
1										

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	other Rurar Development Programmes					Г			1	
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)					
	02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme 0001 (01) The National Rural Employment Guarantee									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,50,00,00,000			4,50,00,00,000	4,50,00,00,000	0	2,18,06,03,000	2,31,93,97,000	48.46
	Sixth-Schedule-Voted	90,00,00,000			90,00,00,000	90,00,00,000	0	82,94,19,735	7,05,80,265	92.16
	(04) Meghalaya Society for Social									

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G	Frant No. & Description							2400		
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for R	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housir	ng, 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	0		3	75.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 Audit and Transprancy	(a)	(6)	(C)	(arbic)					
	Centrally Sponsored Schemes General-Voted-	13,13,00,000			13,13,00,000	11,30,51,000	0	1,82,49,000	11,30,51,000	13.90
	General-Voted-	2,59,00,000			2,59,00,000	2,38,72,334	0	20,27,666	2,38,72,334	7.83
4	2515 Other Rural Development Programmes 001 Direction and Administration 0001 (01) Directorate Of Community Development									
	General-Voted- Sixth-Schedule-Voted	8,75,71,000			8,75,71,000 0	6,59,04,035	26,64,197 0	2,43,31,162	6,32,39,838	27.78 0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Special other Rural Development Programmes	Programmes for l	Rural Development, R	Rural Employment, (Other Rural Develop	ment Programmes, Cap	pital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	nent, Loans for
No			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					
	0002 (02) District Office Under Community Development Sixth-Schedule-Voted	1,37,81,000			1,37,81,000	1,37,81,000	3,15,364	35,24,274	1,02,56,726	25.57
	0003 (03) Sub-Divisional Organisation Planning									
	Sixth-Schedule-Voted	52,29,000			52,29,000	52,29,000	40,235	4,46,035	47,82,965	8.53
	0005 (05) Stage-II Block Offices									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

Grant No. & Description

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51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available Actual %age of 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.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)Sixth-Schedule-Voted 5,55,45,495 39,71,74,634 -39,71,74,634 0.00 0012 (12) Payment due to MeS.E.B/Municipal/Telephone Bills (BSNL) 3,20,000 3,20,000 General-Voted-3,20,000 0 3,20,000 0.00 28,50,000 28,50,000 28,50,000 30,600 Sixth-Schedule-Voted 12,47,967 16,02,033 43.79 Training (01) Study Tour Etc. For Non 0001 Officers 0 General-Voted-0.00

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	other Kurai Development Frogrammes									
	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) Training of Community Development Personel									
	General-Voted-				0		0			0.00
	101 Panchayati Raj 0001 (01) Rashtriya Gram Swaraj Abhiyan (RGSA)									
	Centrally Sponsored Schemes General-Voted-	4,89,00,000			4,89,00,000	4,89,00,000	0		4,89,00,000	0.00
	General-Voted-	54,00,000			54,00,000	54,00,000	0		54,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for l	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay o	on Rural Developn	nent, 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)					
	102 Community Development 0002 (02) Stage-II Block 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	7,08,000 52,60,000			7,08,000 52,60,000	7,08,000 52,60,000	0 7,41,466	73,37,423	7,08,000 -20,77,423	0.00 139.49

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Report on Expenditure for the month of OCTOBER/2020-2021 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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Re-organisation of C&RD Blocks									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0006 (06) Expenditure for Chariman/Deputy Chairman/Vice Chairman/Member of Block Development & Monitoring Committee									
	Sixth-Schedule-Voted	17,50,000			17,50,000	17,50,000	0		17,50,000	0.00
	0007 (07) Chief Minister's Special Rural Development Fund (CMSRDF)									
	Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

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51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	ial Programmes for l	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housi	ng, Capital Outlay o	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.)	Expenditure upto the		%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					
	0009 (09) Shyama Prasad Mukherjee Rurban Mission (SPMRM) Centrally Sponsored Schemes General-Voted-	4,50,00,000			4,50,00,000	45,00,000	0	4,05,00,000	45,00,000	90.00
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0010 (10) Mahila Kisan Sashktikaran Pariyojana (MKSP), General Area									
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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No 1	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)
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 DRDA Administration 0002 (02) DRDA Administration Centrally Sponsored Schemes Sixth-Schedule-Voted	6,06,00,000			6,06,00,000	6,06,00,000	0	2,37,49,000	3,68,51,000	39.19
	Sixth-Schedule-Voted	67,00,000			67,00,000	67,00,000	0	25,70,101	41,29,899	38.36
	800 Other Expenditure 0006 (06) Spl. Rural Works Programme(SRWP).									

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	cial Programmes for	Rural Development, l	Rural Employment, (Other Rural Develop	ment Programmes, Car	pital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total (a+b+c)					
	Sixth-Schedule-Voted	(a)	(b)	(c)	0		0			0.00
	0010 (10) National Social Assistance Prog.(NSAP) Old Age Pension									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0	6,07,82,000	-6,07,82,000	0.00
	Sixth-Schedule-Voted	28,20,00,000			28,20,00,000	28,20,00,000	0		28,20,00,000	0.00
	0012 (12) National Family Benefit Scheme									
	Centrally Sponsored Schemes									

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Government of Meghalaya Date :

N. T. 1										
Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%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				0		0	80,45,000	-80,45,000	0.00	
0013 (13) Non-lapsable Central Pool of Resources for Development of North East										
N.L.C.P.R General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00	
0014 (14) Chief Minister's Special Rural Deveopment Fund(CMSRDF)										
Sixth-Schedule-Voted				0		0			0.00	
	Sixth-Schedule-Voted Oo13 (13) Non-lapsable Central Pool of Resources for Development of North East N.L.C.P.R General-Voted- Oo14 (14) Chief Minister's Special Rural Development Fund(CMSRDF)	Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted O013 (13) Non-lapsable Central Pool of Resources for Development of North East N.L.C.P.R General-Voted- 1,10,00,000 0014 (14) Chief Minister's Special Rural Deveopment Fund(CMSRDF)	Minor Head Sub Head 2 O S (a) (b) Sixth-Schedule-Voted OOTS (a) Sixth-Schedule-Voted OOTS (a) OOTS (b) Sixth-Schedule-Voted OOTS (a) OOTS (b) In 10,00,000	Minor Head Sub Head 2 O S R (a) (b) (c) Sixth-Schedule-Voted 0013 (13) Non-lapsable Central Pool of Resources for Development of North East N.L.C.P.R General-Voted- 1,10,00,000 0014 (14) Chief Minister's Special Rural Deveopment Fund(CMSRDF)	2 3 Total (a) (b) (c) (a+b+c)	Minor Head Sub Hea	Sixth-Schedule-Voted Sixth-Schedule-Voted	Sixth-Schedule-Voted Sixth-Schedule-Voted	Ninor Head Sub Head CFigure in rupees Sub Head CFigure in rupees Sub Head Sub Head	

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(Grant No. & Description				6			Date:	02-DEC	-2020 02.12 1 W
51	Housing, Nutrition, Crop Husbandry, Spectother Rural Development Programmes	ial Programmes for Ru	ıral Development,	Rural Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housin	g, Capital Outlay on	Rural Developmen	nt, 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					
	0017 (17) Construction & Maintenance of Dept. Build./Non-residential Build.	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	67,32,000			67,32,000	67,32,000	6,38,104	6,38,104	60,93,896	9.48
	0018 (18) DRDA Administration									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00
	0019 (19) National Social Assistance									
	(, ,			1						

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021

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	other Rural Development Programmes									
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Programme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0	2,67,71,000	-2,67,71,000	0.00
	Sixth-Schedule-Voted	2,60,00,000			2,60,00,000	2,60,00,000	0		2,60,00,000	0.00
	0025 (25) IGNOAP National Social Assistance Programme(NSAP) Old Age Pension State Share									
	Sixth-Schedule-Voted	3,85,00,000			3,85,00,000	3,85,00,000	0		3,85,00,000	0.00
	0026 (26) Social Mobilization Centre at									

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	other Kurai Development Frogrammes				-		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)					
	District Head Quarter									
	Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	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	15,52,64,000			15,52,64,000	15,52,64,000	0		15,52,64,000	0.00

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Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (04) Directorate of Cu Development General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.0
0005 (05) Multi Facility Cer	ntres								
General-Voted-	1,65,00,000			1,65,00,000	1,65,00,000	0		1,65,00,000	0.0

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G	rant No. & Description		-	Government of	Date:	02-DEC	02-DEC-2020 02:12 PM			
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for Ru	ural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Capi	ital Outlay on Housin	g, Capital Outlay or	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,21,20,000			1,21,20,000	1,21,20,000	0		1,21,20,000	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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48,61,75,101

95,95,75,101

-3,94,54,79,300

57,45,24,899

57,45,24,899

4,10,26,79,300

0

0

47,87,63,500

54.16

37.45

2609.85

972

Grant No. & Description

2501

2505

General-Voted-

General-Voted-

Sixth-Schedule-Voted

1,06,07,00,000

1,53,41,00,000

15,72,00,000

0

0

0

G	rant No. & Description				.			Date .	02 BEC	2020 02.12 1 1/1
51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	al Programmes for R	ural Development, R	Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	g, Capital Outlay on	Rural Developme	ent, Loans for
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
	East Khasi Hills District	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-	3,30,00,000			3,30,00,000	3,30,00,000	0		3,30,00,000	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-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
М	ajor Head Wise total 2216 Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
⊢—										

1,06,07,00,000

1,53,41,00,000

15,72,00,000

0

0

0

50,70,63,101

13,69,23,334

1,53,41,00,000

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51		rition, Crop Husbandry, Speci Development Programmes	ial Programmes for Rura!	l Development, Rura	al Employment, (Other Rural Developr	nent Programmes, Capit	al Outlay on Housing	g, Capital Outlay or	n Rural Developmer	nt, Loans for
	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	6,49,45,00,000	0	0	6,49,45,00,000	6,49,45,00,000	47,87,63,500	4,10,26,79,300	2,39,18,20,700	63.17
	2515	General-Voted-	21,06,99,000	0	0	21,06,99,000	12,14,67,035	5,99,75,461	62,41,70,205	-41,34,71,205	296.24
		Sixth-Schedule-Voted	62,35,18,000	0	0	62,35,18,000	62,35,18,000	5,99,75,461	62,41,70,205	-6,52,205	100.1
	4515	General-Voted-	3,96,20,000	0	0	3,96,20,000	3,96,20,000	0	0	3,96,20,000	0
		Sixth-Schedule-Voted	15,52,64,000	0	0	15,52,64,000	15,52,64,000	0	0	15,52,64,000	0
G	4552 rant Total	General-Voted-	4,40,00,000	0	0	4,40,00,000	4,40,00,000	0	0	4,40,00,000	0
G	eneral-Voted-		1,51,22,19,000	0	0	1,51,22,19,000	84,90,73,470	53,87,38,961	5,30,13,74,404	-3,78,91,55,404	350.57

Signature of Branch Officer

60.19

3,50,60,07,596

Note:

Sixth-Schedule-Voted

8,80,73,82,000

8,80,73,82,000

53,87,38,961

5,30,13,74,404

8,80,73,82,000

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

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	, 1	von michane miner	us, Capitai Outiay d	on Industries and Mir	nerals, Loans for Othe	r Industries and Minera	als			
M	Iajor Head Iinor Head ub 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)					
	2852 Industries 02 02 Cement and Non-metallic Mineral Industries (2) 205 Cement 0001 (01) Meghalaya Cherra Cement Ltd. (MCCL) General-Voted-				0	-12,00,000	0	12,00,000	-12,00,000	0.00
	80 General 001 Direction and Administration 0001 (01) Directorate of Commerce and									
'	0001 (01) Directorate of Commerce and Industries									
	General-Voted-	6,02,20,000			6,02,20,000	3,68,54,154	35,73,417	2,69,39,263	3,32,80,737	44.73
	0002 (02) District Organisation									

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Grant No. & Description

Major Head Wise total

Industries, Capital Outlay on Cement and N	Non-Mettalic Mineral	s, Capital Outlay o	n Industries and Mir	nerals, Loans for Othe	er Industries and Minera	als			
Minor 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					4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	6,00,84,000			6,00,84,000	6,00,84,000	26,98,646	2,19,46,647	3,81,37,353	36.53
0004 (04) Creation of post for the office of Joint Director of Industries, Tura									
General-Voted-	51,10,000			51,10,000	46,88,786	0	4,21,214	46,88,786	8.24
0007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.									
General-Voted-	83,48,000			83,48,000	68,83,197	22,39,010	37,03,813	46,44,187	44.37
	Major Head Minor Head Sub Head 2 Sixth-Schedule-Voted 0004 (04) Creation of post for the office of Joint Director of Industries, Tura General-Voted- 0007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.	Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 6,00,84,000 0004 (04) Creation of post for the office of Joint Director of Industries, Tura General-Voted- 51,10,000 0007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.	Major Head Minor Head Sub Head 2 O (a) (b) Sixth-Schedule-Voted 6,00,84,000 0004 (04) Creation of post for the office of Joint Director of Industries, Tura General-Voted- 51,10,000 0007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Sixth-Schedule-Voted 6,00,84,000 Out (04) Creation of post for the office of Joint Director of Industries, Tura General-Voted- 51,10,000 Out (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.	Major Head Minor Head Sub Head 2 O S R (c) (a) (b) (c) Sixth-Schedule-Voted 6,00,84,000 6,00,84,000 6,00,84,000 51,10,000 6007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.	Major Head Minor Head (Figure in rupees) Major Head Over spent(-) Over spent(-) balance amount at the begining of the month (Figure in Rs.) (Co.T) of previous month)	Major Head Sub Head Figure in rupees Major Head Sub Head Figure in rupees Major Head Sub Head Figure in rupees Major Head Minor Head Figure in rupees Major Head Major Head Major Head Figure in rupees Major Head Major	Major Head Minor Head Sub Head Figure in rupes Sub Head Figure in Respondition of the month (Figure in Res) Figure in Respondition of the month (Figure in Res) Figure in Res) Figure in Res (Figure in Res) Figure in Res) Figure in Res (Figure in Res) Figure in Res) Figure in Res (Figure in Res) Figure in Res) Figure in Res (Figure in Res) Figure in Res) Figure in Res (Figure in Res) Figure in Res) Figure in Res) Figure in Res (Figure in Res) Figure in	Major Head Minor Head Min

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52	Industries, Capital Outlay on Cement and	Non-Mettalic Miner	rals, Capital Outlay o	n Industries and Mir	nerals, Loans for Oth	er Industries and Mine	rals			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd. General-Voted-	25,80,000			25,80,000	22,40,726	0	3,39,274	22,40,726	13.15
	0009 (09) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Handloom Development Corporation Ltd.									
	General-Voted-	13,55,000			13,55,000	13,55,000	0		13,55,000	0.00

Grant No. & Description

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52	Industries, Capital Outlay on Cement and	Non-Mettalic Minera	ls, Capital Outlay o	n Industries and Mir	nerals, Loans for Othe	r Industries and Minera	ıls			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB)	.,	. ,							
	General-Voted-	29,80,000			29,80,000	29,38,000	8,000	50,000	29,30,000	1.68
	0012 (12) Payment dues to Me.ECL from Mawmluh Cherra Cement Ltd									
	General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0013 (13) Publication and Publicity									
	General-Voted-	75,00,000			75,00,000	17,50,000	90,682	58,40,682	16,59,318	77.88

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52		n-Mettalic Minera	als, Capital Outlay o	n Industries and Min	nerals, Loans for Oth		als			
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		(a)	(b)	(c)	(a+b+c)					
	0014 (14) Information and Communication Techonology General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (15) Publication and Publicity									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	003 Industrial Education Research and Training 0002 (02) Training inside and outside the State									

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52	Industries, Capital Outlay on Cement and	Non-Mettalic Minera	als, Capital Outlay	on Industries and Mi	nerals, Loans for Othe	er Industries and Minera	als			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	25,00,000 79,00,000			25,00,000 79,00,000	25,00,000 79,00,000	0 1,00,000	22,32,000	25,00,000 56,68,000	0.00 28.25
	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-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0006 (06) Entrepreneurship									
	1 2 2			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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Development Programme									
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0007 (07) Investment Promotion (Awareness Programme)									
	General-Voted- Sixth-Schedule-Voted	44,00,000 25,03,000			44,00,000 25,03,000	46,20,000 25,03,000	0 0	-2,20,000	46,20,000 25,03,000	-5.00 0.00
	800 Other Expenditure 0003 (03) State Award for Master Craftmen									
	General-Voted-				0		0			0.00

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	rant No. & Description									
No	Industries, Capital Outlay on Cement and Major Head Minor Head Sub Head	Non-Mettalic Minera	Total Grant or	n Industries and Min r Appropriation in rupees)	nerals, Loans for Oth	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)	7	3	· ·	,	8
	0011 (11) Publication & Publicity									
	General-Voted-				0		0			0.00
	0012 (12) Industrial Park									
	General-Voted-				0		0			0.00
	0013 (13) Voluntary Retirement Scheme of Sick Units									
	General-Voted-	2,80,000			2,80,000	2,80,000	0		2,80,000	0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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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 Miner	als			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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	1885 Other Capital Outlay									
2	4885 Other Capital Outlay on Industries and Minerals 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation									
	General-Voted-				0		0			0.00
3	6885 Other Loans to									

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52	Industries, C	apital Outlay on Cement and I	Non-Mettalic Minerals, (Capital Outlay on	Industries and Mine	erals, Loans for Oth	er Industries and Minera	ıls			
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)					
	Mine 60 Other 800 Other										
	General-Vote	ed-				0		0			0.00
	2852	General-Voted- Sixth-Schedule-Voted	10,42,73,000 7,04,87,000	0	0	10,42,73,000 7,04,87,000	7,19,09,863 7,04,87,000	87,09,755 87,09,755	6,24,52,893 6,24,52,893	4,18,20,107 80,34,107	59.89 88.6
	4885	General-Voted-	0	0	0	0	0	0	0,21,32,03	0	0
	6885	General-Voted-	0	0	0	0	0	0	0	0	0
	Grant Total										
	General-Voted-		10,42,73,000	0	0	10,42,73,000	7,19,09,863	87,09,755	6,24,52,893	4,18,20,107	59.89
S	ixth-Schedule-	Voted	7,04,87,000	0	0	7,04,87,000	7,04,87,000	87,09,755	6,24,52,893	80,34,107	88.6

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52	Industries, Capital Outlay on Cement and	Non-Mettalic Minerals, Ca	pital Outlay on Ir	ndustries and Minera	ls, Loans for Oth	er Industries and Minera	als			
	Major Head Minor Head Sub Head	7	Total Grant or A (Figure in r			Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+)	%age of prog. exp.(col.6)
	Sub ficau					at the begining of	current month	current month	over spent amount(-) (Figure	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
		0	S	R	Total					

(a+b+c)

Signature of Branch Officer

Note:

(c)

(a)

(b)

^{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 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2851 Village and Small Industries 001 Direction and Administration 0001 (01) Headquarters Organisation for Handloom and Sericulture									
	General-Voted-	4,50,58,000			4,50,58,000	2,74,38,441	26,77,095	2,02,96,654	2,47,61,346	45.05
	0002 (02) District Establishment (Handloom)									
	Sixth-Schedule-Voted	17,22,000			17,22,000	17,22,000	13,65,298	1,39,49,691	-1,22,27,691	810.09
	0003 (03) District Establishment (Sericulture)									
	Sixth-Schedule-Voted	3,19,91,000			3,19,91,000	3,19,91,000	17,76,935	1,58,17,758	1,61,73,242	49.44

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53 Housing, Village and Small Industries, Cap	oital Outlay on Villa	age and Small Scale I	ndustries, Loans for	Village and Small In	ndustries				
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (05) Payment dues to MePDCL/Municipal Board/Cantonment Tax/Telephone Bills (BSNL) General-Voted- Sixth-Schedule-Voted	15,000 8,00,000			15,000 8,00,000	15,000 8,00,000	0 2,56,753	8,40,372	15,000 -40,372	0.00 105.05
003 Training 0001 (01) Handloom Training and Study tour									
Sixth-Schedule-Voted	1,58,25,000			1,58,25,000	1,58,25,000	9,50,470	66,20,276	92,04,724	41.83

0016 (07) Establishment of Handloom

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Grant No. & Description 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 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)(02) Training and Study tour (Sericulture) Sixth-Schedule-Voted 7,31,000 7,31,000 7,31,000 33,90,714 4,39,322 -26,59,714 463.85 (05) Promotion and upgradation of handloom training programme General-Voted-0 0.00 (06) Promotion and upgradation of sericulture training programme 1,21,000 1,21,000 0.00 1,21,000 1,21,000 0 Sixth-Schedule-Voted

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53	Housing, Village and Small Industries, Cap	pital Outlay on Villa	ge and Small Scale I	ndustries, Loans for	Village and Small Ir	ndustries				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance 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
		О	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	Weaving Training at different Centres									
	Sixth-Schedule-Voted	3,09,000			3,09,000	3,09,000	0	78,000	2,31,000	25.24
	103 Handloom Industries 0001 (01) Purchase and Sale of yarn									
	Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	54,996	54,996	55,004	50.00
	0003 (03) Sub-divisional and Rural Establishment									
	Sixth-Schedule-Voted	3,97,97,000			3,97,97,000	3,97,97,000	16,66,648	1,77,98,949	2,19,98,051	44.72

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Say Household Number Household Hou											
Minor Head Sub Head Figure in rupess Sub Head Figure in rupess Sub Head Sub Head Figure in Rs) Sub Head Sub He	53	Housing, Village and Small Industries, Cap	ital Outlay on Village	e and Small Scale l	Industries, Loans for	Village and Small In	dustries				
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
Company Comp	1	2					4	5	6	7	8
0004 (04) Handtoom Institution/Production Centres											
0005 (05) Weavers Extension Service			()								
Centre		Sixth-Schedule-Voted	6,94,71,000			6,94,71,000	6,94,71,000	31,23,913	2,85,73,917	4,08,97,083	41.13
0006 (06) Intensive Development of											
Handloom Sixth-Schedule-Voted 1,58,89,000 1,58,89,000 9,65,326 74,41,866 84,47,134 46.84		Sixth-Schedule-Voted	2,11,95,000			2,11,95,000	2,11,95,000	7,94,380	92,61,103	1,19,33,897	43.69
0007 (07) Handloom Demonstration			1,58,89,000			1,58,89,000	1,58,89,000	9,65,326	74,41,866	84,47,134	46.84
		0007 (07) Handloom Demonstration									

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Grant No. & Description

Major Head Wise total

olo	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
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Cum Production Centres									
	Sixth-Schedule-Voted	2,37,17,000			2,37,17,000	2,37,17,000	11,71,483	1,05,74,724	1,31,42,276	44.59
	0018 (18) Modernisation of Handloom Industries									
	Sixth-Schedule-Voted	9,38,000			9,38,000	9,38,000	95,930	5,83,906	3,54,094	62.25
	0019 (19) Integrated Handloom Industries development programme									
	General-Voted-	68,00,000			68,00,000	68,00,000	0		68,00,000	0.00
	Sixth-Schedule-Voted	7,71,000			7,71,000	7,71,000	14,400	4,52,348	3,18,652	58.67

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	Housing, Village and Small Industries, Cap Major Head	oital Outlay on Villa		ndustries, Loans for Appropriation	Village and Small In	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)					
	0030 (25) Establishment of Mini Yarn Bank General-Voted- Sixth-Schedule-Voted	18,21,000			0 18,21,000	18,21,000	0 0	2,19,000	16,02,000	0.00 12.03
	0065 (08) Assistance for Modernisation of Handloom									
	Sixth-Schedule-Voted	8,47,000			8,47,000	8,47,000	0		8,47,000	0.00
	0067 n/a									
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	rant 100. & Description									
53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale	Industries, Loans for	Village and Small Inc	lustries				
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				0		0			0.00
	0068 (21) North Eastern Region- Textile Promotion Scheme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	107 Sericulture Industries 0001 (01) Purchase and sale of Cocoons									
	Sixth-Schedule-Voted	1,80,000			1,80,000	1,80,000	10,000	80,000	1,00,000	44.44
	0002 (02) Supply of rearing and reeling implements for Mulberry Industry									

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53	Housing, Village and Small Industries, Cap	oital Outlay, on Ville	aga and Small Scala	Industries I cons for	· Villago and Small In	adustrios				
	Major Head Minor Head Sub Head	on vina	Total Grant o	or Appropriation in rupees)	Village and Silian 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)					
	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	2,70,13,000			2,70,13,000	2,70,13,000	18,84,008	1,32,24,310	1,37,88,690	48.96
	0006 (06) Mulberry farm and extension centre									

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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	7,50,89,000			7,50,89,000	7,50,89,000	52,45,164	3,59,24,076	3,91,64,924	47.84
0007 (07) Eri Grainages and Concentration Centres									
Sixth-Schedule-Voted	5,29,46,000			5,29,46,000	5,29,46,000	38,61,644	2,89,88,993	2,39,57,007	54.75
0008 (08) Muga farm Centres and block									
plantation including Tassar									
Sixth-Schedule-Voted	2,34,18,000			2,34,18,000	2,34,18,000	12,57,728	1,04,93,283	1,29,24,717	44.81
0009 (09) Silk Reeling Centres.									

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	Housing, Village and Small Industries, Cap Major Head Minor Head	ital Outlay on Villag		Industries, Loans for Appropriation	· Village and Small In	Available(+)/ over spent(-)	Actual	Progressive Expenditure	Available	%age of
	Sub Head	(Figure in rupees)					Expenditure 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)	prog. exp.(col.6) to 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	1,21,11,000			1,21,11,000	1,21,11,000	4,71,390	49,14,534	71,96,466	40.58
	0010 (10) Regional Foreign Race seed station.									
	Sixth-Schedule-Voted	1,02,17,000			1,02,17,000	1,02,17,000	6,72,081	48,84,962	53,32,038	47.81
	0011 (11) Regional Oak Tassar and Sub-station									
	Sixth-Schedule-Voted	17,21,000			17,21,000	17,21,000	1,53,804	10,28,742	6,92,258	59.78
	0012 (12) Pilot Extention Centres.									

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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	dustries				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,03,38,000			1,03,38,000	1,03,38,000	6,08,570	47,08,026	56,29,974	45.54
	0013 (13) Extension of farm Grainages									
	Sixth-Schedule-Voted	30,14,000			30,14,000	30,14,000	1,74,006	17,06,355	13,07,645	56.61
	0014 (14) Grainages Training Centres and preservation Centres for Oak Tassar									
	Sixth-Schedule-Voted	33,34,000			33,34,000	33,34,000	3,15,968	27,65,452	5,68,548	82.95
	0015 (15) Mulberry Nursery-cum- chowki Rearing Centres									

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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)					
	Sixth-Schedule-Voted	1,08,34,000			1,08,34,000	1,08,34,000	6,37,649	45,60,061	62,73,939	42.09
	0016 (16) Common Facilities Centres on Sericulture									
	Sixth-Schedule-Voted	28,95,000			28,95,000	28,95,000	1,02,954	13,88,931	15,06,069	47.98
	0017 (17) Cocoon Processing Centres									
	Sixth-Schedule-Voted	22,54,000			22,54,000	22,54,000	2,08,544	9,28,992	13,25,008	41.22
	0018 (18) Chowki Rearing/Spining									

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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)					
	Sixth-Schedule-Voted	77,88,000			77,88,000	77,88,000	3,38,472	35,92,597	41,95,403	46.13
	0019 (19) Modernisation of Silk Reeling and Twisting Units.									
	Sixth-Schedule-Voted	22,63,000			22,63,000	22,63,000	1,49,810	13,83,140	8,79,860	61.12
	0020 (20) Integrated Eri silk development programme									
	Sixth-Schedule-Voted	5,61,000			5,61,000	5,61,000	50,254	4,00,143	1,60,857	71.33
	0021 (21) Integrated Mulberry silk									

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52 Hausing William and Court Lat.	Stal Outland NVII	and C. all C. al. T	Anatolia I	Williams on A.C., I.Y.	.1				
No Major Head Minor Head Sub Head	ital Outlay on Village	Total Grant or (Figure in	Appropriation	Village and Small In	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,92,000			5,92,000	5,92,000	94,272	3,24,430	2,67,570	54.80
0022 (22) Integrated development of Muga Seed project.									
Sixth-Schedule-Voted	4,29,000			4,29,000	4,29,000	7,750	3,26,854	1,02,146	76.19
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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ead ead		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total
2					(Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	garnt or Approp- riation (Col.3)
		(3		4	5	6	7	8
l l	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
ncluding Merchanization, Re- l'antation Programme, Irrigation, Modernisation of Equipments, leed Testing Equipments									
nedule-Voted	1,40,32,000			1,40,32,000	1,40,32,000	2,02,268	35,28,334	1,05,03,666	25.14
46) North Eastern Region- extile Promotion Scheme									
Voted-	1,49,25,000			1,49,25,000	1,30,29,000	0	18,96,000	1,30,29,000	12.70
08) North Eastern Region-									
Cextile Promotion Scheme				0		0			0.00
ō	8) North Eastern Region- extile Promotion Scheme crally Sponsored Schemes	8) North Eastern Region- extile Promotion Scheme	8) North Eastern Region- extile Promotion Scheme	8) North Eastern Region- extile Promotion Scheme crally Sponsored Schemes	8) North Eastern Region- extile Promotion Scheme crally Sponsored Schemes	8) North Eastern Region-extile Promotion Scheme crally Sponsored Schemes	8) North Eastern Region-extile Promotion Scheme crally Sponsored Schemes	8) North Eastern Region- extile Promotion Scheme crally Sponsored Schemes	8) North Eastern Region- extile Promotion Scheme crally Sponsored Schemes

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 For Major Head Minor Head Sub Head 	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 2852 Industries									
80 General 001 Direction and Administration									
0016 (15) Publication and Publicity									
General-Voted-				0		0			0.00

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53	Housing, Vill	age and Small Industries, Cap	pital Outlay on Village an	nd Small Scale Indu	stries, Loans for '	Village and Small Ir	ndustries				
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2851	General-Voted- Sixth-Schedule-Voted	6,67,98,000 48,75,80,000	0	0	6,67,98,000 48,75,80,000	4,72,82,441 48,75,80,000	3,18,24,285 3,18,24,285	26,30,23,989 26,30,23,989	-19,62,25,989 22,45,56,011	393.76 53.94
	2852	General-Voted-	0	0	0	0	0	0	0	0	0
	Grant Total General-Voted-	Jotad	6,67,98,000	0	0	6,67,98,000	4,72,82,441	3,18,24,285	26,30,23,989	-19,62,25,989 22,45,56,011	393.76 53.94
	Sixth-Schedule-V	votea	48,75,80,000	0	0	48,75,80,000	48,75,80,000	3,18,24,285	26,30,23,989	22,45,56,011	53

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	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	oital Outlay on Hous	Total Grant o	on Village and Sma or Appropriation in rupees)	ll Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	0	S	R	Total		-	-		<u> </u>
1	2851 Village and Small Industries 001 Direction and Administration 0005 (01) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL).	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	33,20,000 3,50,000			33,20,000 3,50,000	32,77,557 3,50,000	14,381 70,205	56,824 8,45,567	32,63,176 -4,95,567	1.71 241.59
	003 Training 0005 (01) Training Institute (Furniture Making Section)									
	Sixth-Schedule-Voted	28,45,000			28,45,000	28,45,000	3,94,752	16,32,181	12,12,819	57.37
	0006 (02) Training Institute (Carpentry Cane & Bamboo Section)									

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54	Housing, Village and Small Industries, Cap	pital Outlay on Housin	ng, Capital Outlay	on Village and Small	Scale Industries, Lo	oans for Village and Sma	all Industries			
No			Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	17,96,000			17,96,000	17,96,000	0	3,86,586	14,09,414	21.52
	0007 (04) Training Institute (Leather, Blackmithy and Carpentry Section)									
	Sixth-Schedule-Voted	2,62,23,000			2,62,23,000	2,62,23,000	6,98,607	81,37,012	1,80,85,988	31.03
	0008 (06) Training Institute (Bee Keeping Section)									
	General-Voted- Sixth-Schedule-Voted	8,40,000 82,41,000			8,40,000 82,41,000	8,40,000 82,41,000	0 2,16,010	24,68,273	8,40,000 57,72,727	0.00 29.95
	0017 (08) Training of Departmental									

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No Major Head Minor Head Sub Head			t or Appropriation re in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
officer & Staff									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0019 (09) Capacity Buildi for Functioneries of IPOs	ng & Training Officers &								
Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
101 Industrial Estates 0001 (01) Industrial Estate	e at Shillong,								
Nongstoin, Ribhoi									
Sixth-Schedule-Voted	1,24,65,000			1,24,65,000	1,24,65,000	6,12,615	55,65,802	68,99,198	44.65

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54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	oans for Village and Sm	nall Industries			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills.									
	Sixth-Schedule-Voted	20,85,000			20,85,000	20,85,000	48,656	7,64,474	13,20,526	36.67
	0003 (03) Industrial Estate At Jowai									
	Sixth-Schedule-Voted	7,27,000			7,27,000	7,27,000	46,254	2,74,550	4,52,450	37.76
	102 Small Scale Industries									
	0001 (01) Multipurpose/Service workshops									

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Major Head Minor Head Sub Head	pital Outlay on Hou	Total Grant of	r Appropriation	ll Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
Sixth-Schedule-Voted	64,39,000	(0)	(C)	64,39,000	64,39,000	2,39,943	16,69,013	47,69,987	25.92
0003 (03) Saw milling cum mechanised Carpentry									
Sixth-Schedule-Voted	91,35,000			91,35,000	91,35,000	4,68,432	30,18,305	61,16,695	33.04
0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.									
General-Voted-	36,00,000			36,00,000	36,00,016	0	-16	36,00,016	0.00
	Major Head Minor Head Sub Head 2 Sixth-Schedule-Voted 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 64,39,000 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 91,35,000 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 91,35,000 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Sixth-Schedule-Voted 64,39,000 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 91,35,000 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) Sixth-Schedule-Voted 64,39,000 64,39,000 64,39,000 0003 (03) Saw milling cum mechanised Carpentry Sixth-Schedule-Voted 91,35,000 91,35,000 0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self-employment.	Major Head Minor Head Sub Head (Figure in rupees) Week Sub Head (Figure in rupees) Week Sub Head Week Sub Head	Expenditure for the current month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Col.7 of previous month)	Major Head Minor Head Sub Head Figure in rupes Sub Head Figure in Rs.) Figure in Rs. Figure in Rs.	Najor Head Nimer Head Nim

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54 Housing, Village and Small Industries, Cap	pital Outlay on Housi			ll Scale Industries, Lo					
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0009 (09) Package Scheme for inventive Large and medium									
General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
0010 (10) Exhibition									
General-Voted- Sixth-Schedule-Voted	55,00,000 45,00,000			55,00,000 45,00,000	55,00,000 45,00,000	0 0		55,00,000 45,00,000	0.00 0.00
0011 (04) Expenditure for Participation in the Republic Day/Indepence Day									
General-Voted-	60,000			60,000	60,000	0		60,000	0.00
Sixth-Schedule-Voted	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00

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	rant 100. & Description									
54	Housing, Village and Small Industries, Ca	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	ans for Village and Sm	all Industries			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Handicraft Industries 0001 (01) Tailoring Knitting and Embroidery Centres Sixth-Schedule-Voted	55,20,000			55,20,000	55,20,000	2,52,837	17,21,551	37,98,449	31.19
	0002 (02) Tailoring Knitting cum Embroidery									
	General-Voted-				0		0			0.00
	0005 (05) State Award for Handicraft Artisans									

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Housing, Village and Small Industries, Cap	.:4-1 O41 II								
Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Il 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)
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
0006 (06) Employment Programme (Knitting-cum-Employment Centre)									
Sixth-Schedule-Voted	2,47,88,000			2,47,88,000	2,47,88,000	15,74,854	93,88,128	1,53,99,872	37.87
0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation									
General-Voted-	1,28,00,000			1,28,00,000	18,00,000	0	1,10,00,000	18,00,000	85.94
	General-Voted- General-Voted- O006 (06) Employment Programme (Knitting-cum-Employment Centre) Sixth-Schedule-Voted O007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Minor Head Sub Head 2 O (a) General-Voted- 5,00,000 0006 (06) Employment Programme (Knitting-cum-Employment Centre) Sixth-Schedule-Voted 2,47,88,000 0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Minor Head Sub Head 2 O S (a) (b) General-Voted- 5,00,000 General-Voted- 5,00,000 0006 (06) Employment Programme (Knitting-cum-Employment Centre) Sixth-Schedule-Voted 2,47,88,000 0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 5,00,000 General-Voted- 5,00,000 0006 (06) Employment Programme (Knitting-cum-Employment Centre) Sixth-Schedule-Voted 2,47,88,000 0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	2 3 Total (a) (b) (c) (a+b+c)	Minor Head Sub Head (Figure in rupes) Sub Head Sub Head	Sub Head CFigure in rupes Sub Head CFigure in rupes Sub Head CFigure in rupes Sub Head Sub Hea	Minor Head Sub Head (Figure in rupes)	Sixth-Schedule-Voted Sub-Head (Figure in rupes) Sub-Head (Figure in rupes) Sub-Head (Figure in rupes) Sub-Head Sub-Head (Figure in rupes) Sub-Head Sub-H

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54	Housing, Village and Small Industries, Car	pital Outlay on Hous	sing, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sn	nall Industries			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	O S R Total (a) (b) (c) (a+b+c)							
	0011 (11) Master-Craftsmen Training									
	Sixth-Schedule-Voted	75,74,000			75,74,000	75,74,000	0	16,39,752	59,34,248	21.65
	0012 (03) Handicraft Promotion									
	General-Voted- Sixth-Schedule-Voted	25,00,000 15,96,000			25,00,000 15,96,000	15,00,000 15,96,000	0 87,455	10,00,000 7,51,396	15,00,000 8,44,604	40.00 47.08
	0014 (14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be funded under Article 275(1)									
	Central Sector Schemes 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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	Housing, Village and Small Industries, Ca	wital Outland on Han	sin a Canital Outland	V:11 I C	II Caala Indrastriaa I a	for V:11 4 Cu	11 T			
No	Major Head Minor Head Sub Head	pitai Outiay oli Hou	Total Grant o	r Appropriation in rupees)	ii Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	O (a)	S (b)	R (c)	Total (a+b+c)		· ·	V	•	
	General-Voted-				0		0			0.00
	0016 (16) Financial Assistance to the State Awardees for Handicraft Artisans									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	105 Khadi and Village Industries 0001 (01) Grants-in-aid to Khadi Industries									

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	Housing, Village and Small Industries, Cap	oital Outlay on Hous			ll Scale Industries, Lo					
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-	7,90,00,000			7,90,00,000	7,90,00,000	0		7,90,00,000	0.00
	200 Other Village Industries 0002 (02) Rural Artisans Programme-									
	Sixth-Schedule-Voted	8,40,000			8,40,000	8,40,000	0	60,730	7,79,270	7.23
	0003 (03) District Commerce & Industries Centres-									
	General-Voted- Sixth-Schedule-Voted	53,10,000 20,60,99,000			53,10,000 20,60,99,000	40,69,540 20,60,99,000	1,65,106 1,21,31,888	14,05,566 8,68,48,927	39,04,434 11,92,50,073	26.47 42.14

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54	Housing, Village and Small Industries, Ca	pital Outlay on Hous	sing, Capital Outlay	on Village and Sma	l Scale Industries, Lo	oans for Village and Sr	nall Industries			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0005 (05) A.J Bl.	(a)	(b)	(c)	(a+b+c)					
	0005 (05) Action Plan Sixth-Schedule-Voted	7,05,000			7,05,000	7,05,000	0	1,03,750	6,01,250	14.72
	0006 (06) Statiscal Cell									
	General-Voted- Sixth-Schedule-Voted	9,28,000 33,62,000			9,28,000 33,62,000	9,28,000 33,62,000	0 1,76,221	15,66,857	9,28,000 17,95,143	0.00 46.60
	0007 (07) Apiculture Mission under IBDP									
	General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
·	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0009 (04) Training Programme									
General-Voted-	32,00,000			32,00,000	19,35,000	0	12,65,000	19,35,000	39.53
0014 (10) Assistance to States for Infrastructure Development of Exports.									
Centrally Sponsored Schemes General-Voted-	31,40,91,000			31,40,91,000	31,40,91,000	0		31,40,91,000	0.00
0015 (11) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)									
Centrally Sponsored Schemes General-Voted-	5,59,09,000			5,59,09,000	5,59,09,000	0		5,59,09,000	0.00

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Housing, Village and Small Industries, Cap	on House			in Scale Industries, L			D	A •1 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
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	25,00,000			25,00,000	18,90,000	0	6,10,000	18,90,000	24.40
800 Other Expenditure 0001 (01) Exhibition									
Sixth-Schedule-Voted				0		0			0.00
0002 (02)Maintenance of Departmental non-residential Buildings									
Sixth-Schedule-Voted	50,000			50,000	50,000	0		50,000	0.00

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	rant No. & Description									
54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	oans for Village and Sm	nall 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)					
	0008 (03) Maintenance of Guest House at Matchakolgiri Sixth-Schedule-Voted	4,10,000			4,10,000	4,10,000	0	25,000	3,85,000	6.10
2	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0018 (03) Construction of Office Building									
	General-Voted-				0		0			0.00

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	Tant Ivo. & Description									
	Major Head	d Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries Total Grant 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)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0054 (54) Establishment of Emporium Stall General-Voted-				0	-21,07,400	0	21,07,400	-21,07,400	0.00
3	 4552 Capital Outlay on North Eastern Areas 05 00 Industries 101 Industrial Estates 0001 (01) Upgradation, improvement & widening of road within Industrial Estate at Umiam, Ribhoi District 									
	N.E.C Scheme General-Voted-				0		0			0.00

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	Tune 1 (of the Description									
54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	ans for Village and Sr	nall 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)					
4	4851 Capital Outlay on Village and Small									
	Industries 101 Industrial Estates									
	0001 (01) Establishment Of Industrial Estate									
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0004 (04) Development Of Industrial Areas									

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		oital Outlay on Hous	Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loa Total Grant or Appropriation							
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-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0008 (08) Acquisition of Land at Industrial Park at Khasi Hills & Garo Hills									
	General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00
	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

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	Housing, Village and Small Industries, Capit	al Outlay on Housing,			l Scale Industries, Lo					
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)					
	0003 (03) Upgradation of Departmental Training Centres									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	200 Other Village Industries 0001 (01) Infrastructural Development of Backward Areas									
	General-Voted-				0		0			0.00
	2851 General-Voted-	51,96,58,000	0	0	51,96,58,000	50,47,22,616	1,71,98,216	14,19,82,725	37,76,75,275	27.32
	Sixth-Schedule-Voted	32,81,50,000	0	0	32,81,50,000	32,81,50,000	1,71,98,216	14,19,82,725	18,61,67,275	43.27
	4216 General-Voted-	0	0	0	0	-21,07,400	0	21,07,400	-21,07,400	0
	4552 General-Voted-	0	0	0	0	0	0	0	0	0

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54	Housing, Vil	lage and Small Industries, Cap	oital Outlay on Housing, C	Capital Outlay on '	Village and Small	Scale Industries, Lo	oans for Village and Sma	ll Industries			
	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)					
	4851	General-Voted-	23,40,00,000	0	0	23,40,00,000	23,40,00,000	0	0	23,40,00,000	0
	rant Total eneral-Voted-		75,36,58,000	0	0	75,36,58,000	73,66,15,216	1,71,98,216	14,40,90,125	60,95,67,875	19.12
Si	xth-Schedule-	Voted	32,81,50,000	0	0	32,81,50,000	32,81,50,000	1,71,98,216	14,40,90,125	18,40,59,875	43.91

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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	Tune 1 (of the Description									
	Non-Ferrous Mining and Metallurgical Indo Major Head Minor Head Sub Head	ustries, Capital Outl	Total Grant o	ital Outlay on Minir r Appropriation in rupees)	ng, and Metallurgical	Available(+)/ over spent(-)	Actual Expenditure for the	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head					balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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)					
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-	6,55,12,000			6,55,12,000	4,60,95,925	40,94,654	2,35,10,729	4,20,01,271	35.89
	0002 (02) Branch Office at Tura									
	General-Voted-	68,11,000			68,11,000	18,95,832	4,75,080	53,90,248	14,20,752	79.14
	0003 (03) Divisional Mining Office At Nongstoin									

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	Tune 1 to C Seseraption									
55	Non-Ferrous Mining and Metallurgical Inc	dustries, Capital Outla	ay on Housing, Cap	oital Outlay on Minii	ng, and Metallurgical	Industries				
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	28,75,000			28,75,000	18,30,453	2,89,364	13,33,911	15,41,089	46.40
	0004 (04) Divisional Mining Office, Jowai									
	Sixth-Schedule-Voted	2,30,52,000			2,30,52,000	2,30,52,000	18,39,160	1,06,78,141	1,23,73,859	46.32
	0005 (05) Divisional Mining Office, Williamnagar									
	Sixth-Schedule-Voted	1,91,06,000			1,91,06,000	1,91,06,000	14,82,942	88,44,162	1,02,61,838	46.29
	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		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)	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)					
General-Voted-	13,31,000			13,31,000	9,64,387	1,55,761	5,22,374	8,08,626	39.25
003 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals									
General-Voted-	9,90,000			9,90,000	9,90,000	0		9,90,000	0.00
004 Research and Development 0001 (01) Laboratories and Analytical Unit									
General-Voted-	2,80,86,000			2,80,86,000	2,21,28,160	10,23,925	69,81,765	2,11,04,235	24.86

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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.)	Expenditure upto the	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
101 Survey and Mapping 0001 (01) Expenditure for Mineral Survey and Mapping	(4)		(•)	(2.2.5)					
General-Voted-	2,25,20,000			2,25,20,000	1,54,68,909	11,96,746	82,47,837	1,42,72,163	36.62
102 Mineral Exploration 0001 (01) Intensive Mineral Investigation									
General-Voted-	7,36,27,000			7,36,27,000	5,01,79,279	34,00,805	2,68,48,526	4,67,78,474	36.47
0000 (00) I (1) (1) (1)									
0002 (02) Investigation of Mineral Projects Preparation of Feasibility									
General-Voted-	4,24,000			4,24,000	4,24,000	0		4,24,000	0.00

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55	Non-Ferrous Mining and Metallurgical Ind	lustries, Capital Outl	ay on Housing, Cap	ng, and Metallurgical	Industries					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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					
i		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Admn. of Coal mining Industries General-Voted-	1,44,59,000			1,44,59,000	21,26,000	0	1,23,33,000	21,26,000	85.30
	0005 (05) Geo-Technical Study Cell									
	, , , , , , , , , , , , , , , , , , ,									
	General-Voted-	3,99,000			3,99,000	3,99,000	3,57,540	3,57,540	41,460	89.61
	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 In	dustries, Capital Outlay or	n Housing, Capital	Outlay on Minin	g, and Metallurgical	Industries				
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)					
	Miner	rals									
	Sixth-Schedu	le-Voted	44,80,61,000			44,80,61,000	44,80,61,000	0	7,07,00,000	37,73,61,000	15.78
	Chair	Expenditure for man/Co-Chairman/Vice- man/Deputy Chairman									
	General-Vote	d-	13,34,000			13,34,000	13,34,000	0		13,34,000	0.00
Ma	ajor Head Wise	e total General-Voted-	21,83,68,000	0	0	21,83,68,000	14,38,35,945	1,43,15,977	17,57,24,162	4,26,43,838	80.47
	2003	Sixth-Schedule-Voted	49,02,19,000	0	0	49,02,19,000	49,02,19,000	1,43,15,977	17,57,24,162	31,44,94,838	35.85
	erant Total	Zama Zamadar i dida	21,83,68,000	0	0	21,83,68,000	14,38,35,945	1,43,15,977	17,57,24,162	4,26,43,838	80.47

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Grant No. & Description

55	Non-Ferrous Mining and Metallurgical Ind	lustries, Capital Outlay or	Housing, Capital (Outlay on Mining	g, and Metallurgical	Industries				
	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)					
Si	xth-Schedule-Voted	49,02,19,000	0	0	49,02,19,000	49,02,19,000	1,43,15,977	17,57,24,162	31,44,94,838	35.85

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	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)									
	General-Voted-				0	-11,97,66,347	66,75,920	12,64,42,267	-12,64,42,267	0.00
	0004 (03) Technical Branch under Chief Engineer									
	General-Voted-				0	-3,10,76,860	43,79,562	3,54,56,422	-3,54,56,422	0.00
	0005 (04) Superintending Engineers and their establishments(Roads)									
	General-Voted- Sixth-Schedule-Voted				0	-5,74,98,804	96,57,877 0	6,71,56,681	-6,71,56,681	0.00 0.00

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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.) over spent(-) Expenditure for the upto the upto the current month current month (Figure in Rs.) (Figure in Rs.) (Gigure in Rs.) Expenditure upto the over amou month (Figure in Rs.) (Gigure in Rs.)	Available balance(+) over spent 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			5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	,	J	v	,	U .
0000 (07) Divisional and Subandinate									
0008 (07) Divisional and Subordinate Offices (Roads)									
Sixth-Schedule-Voted				0		9,25,96,626	67,61,77,119	-67,61,77,119	0.00
0012 (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
General-Voted- Sixth-Schedule-Voted				0	-4,35,222	31,040 60,000	4,66,262 20,91,211	-4,66,262 -20,91,211	0.00
0013 (12) E-Governance/ E-Readiness									

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G	rant No. & Description			Government o	f Meghalaya			Date:	02-DEC-2020 02:12 PM	
56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
	General-Voted-	(a)	(D)	(6)	0		0			0.00
	0014 (13) Computerisation									
	General-Voted-				0		0			0.00
	0015 (14) Road Research Laboratory									
	General-Voted-				0		0			0.00
	0016 (15) Sectional Assistants Training Centre - Roads									

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Grant No. & Description

Major Head Wise total

56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-22,56,654	2,75,750	25,32,404	-25,32,404	0.00
	003 Training 0001 (01) Training									
	General-Voted-				0		0			0.00
	052 Machinery and Equipment 0001 (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants									
	General-Voted-				0		0			0.00

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	Roads and Bridges, Capital Outlay on Ro 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-				0		0			0.00
	0004 (03) R/C of T & P etc									
	General-Voted- Sixth-Schedule-Voted				0 0	-54,89,925	0 0	54,89,925 -1,75,65,498	-54,89,925 1,75,65,498	0.00 0.00
	053 Maintenance and Repairs 0006 (06) Work Charged									

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56	Roads and Bridges, Capital Outlay on Road	ls and Bridges								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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				0 0	-1,46,82,954	9,55,764	1,56,38,718	-1,56,38,718	0.00
	0007 (07) Other maintenance expenditure.									
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00 0.00
	103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow									
	Sixth-Schedule-Voted				0		0			0.00

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	1 15::								
 Roads and Bridges, Capital Outlay on Ro 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)		-	-	·	-
105 Public Works Workshops 0001 (01) Mechanical workshops General-Voted-				0	-2,51,13,359	33,50,861	2,84,64,220	-2,84,64,220	0.00
792 Irrecoverable Loans Written Off 0002 (02) Miscellaneous Items									
General-Voted-				0		0			0.00
Suspense									

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	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)					
	799 0001 (01) Stock and other Suspense Accounts (Excluding those for Mechanical Division)									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
	0003 (02) Stock									
	General-Voted- Sixth-Schedule-Voted				0 0		0 -11,68,023	-58,48,317	58,48,317	0.00
	800 Other Expenditure 0002 (02) Payment of decretal amount									
	General-Voted-				0		0			0.00

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	Tune 1 (of the Bessell place)									
56	Roads and Bridges, Capital Outlay on Roads and	Bridges								
No	Major Head Minor Head Sub Head	Head ead (Figure in rupees) 2 O S R Total						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
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				0		0	17,22,93,840	-17,22,93,840	0.00

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56 Roads and Bridges, Capital Outlay on Ro	ado and Driuges				Available(+)/				
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)	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
	O (a)	S (b)	R (c)	Total (a+b+c)					
03 State Highways 103 Maintenance and Repairs 0003 (03) Work Charged Establishment-Road Works Sixth-Schedule-Voted				0		0			0.00
0006 (06) Other Maintenance Expenditure-Road Works									
Sixth-Schedule-Voted				0		1,77,07,318	17,98,90,591	-17,98,90,591	0.00
04 District and Other									

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	<u>-</u>									
56	Roads and Bridges, Capital Outlay on Roads	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					
	Roads 105 Maintenance and Repairs 0001 (01) Work Charged Establishment-Road Works	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		8,75,11,692	51,36,91,308	-51,36,91,308	0.00
	0002 (02) Other Maintenance Expenditure- Road Works									
	Sixth-Schedule-Voted				0		2,66,41,135	44,03,34,611	-44,03,34,611	0.00
	338 Pradhan Mantri Gram Sadak Yojana 0001 (01) Maintenance of Completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads									
	Sixth-Schedule-Voted				0		0	6,49,80,300	-6,49,80,300	0.00

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56	Roads and Bridges, Capital Outlay on Roads	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)					
	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 Road	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)					
3	4552 Capital Outlay on North Eastern Areas 113 District and Other Roads 0001 (01) North East Road Sector Developement Schemes (NERSDS)	(**)		(-)						
	N.E.C Scheme Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0003 (03) Anti Errosion Measures to protect left Bank Embankmentof River Galwang									
	N.E.C Scheme Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	0	2,08,89,000	5,91,11,000	26.11
	0004 (04) Construction of Rongjeng									
	Mangsang Adokre Road									
	N.E.C Scheme 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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Grant No. & Description

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Date:

1	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	2 3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	80 General 800 Other Expenditure 0025 (22) Upgradation Of Mawngap- Mairang-Ranigodown Road (25th-109th Km)									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			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

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56 Roads and Bridg	ges, Capital Outlay on Roa	ads and Bridges								
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
protect le river Ga. N.I Sixth-Schedule-	E.C Scheme Voted				0		0			0.00
0049 (49) Bal	lance work of Rymbai Borsora Jalalpur Road									
	E.C Scheme				0		0			0.00
0051 (51) Bala Mangsar	lance work of Rongjeng ng Adokre road									
N.I	E.C Scheme									

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Date:

56	Roads and Bridges, Capital Outlay on Roads	and Bridges								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
4	5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other expenditure 0001 (01) Construction									
	Sixth-Schedule-Voted				0		0			0.00
	04 District and Other Roads 800 Other Expenditure									

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ab Head		(Figure	in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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)
2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0003 (03) Construction of Rural Roads									
ixth-Schedule-Voted				0		1,54,04,107	64,82,79,499	-64,82,79,499	0.00
0006 (06) Road Financed from NABARD Loan etc.									
ixth-Schedule-Voted				0		2,23,65,703	30,24,23,802	-30,24,23,802	0.00
0007 (07) PMGSY									
Centrally Sponsored Schemes ixth-Schedule-Voted				0		16,79,00,000	16,79,00,000	-16,79,00,000	0.00
i i	ixth-Schedule-Voted 0006 (06) Road Financed from NABARD Loan etc. ixth-Schedule-Voted 0007 (07) PMGSY Centrally Sponsored Schemes	O (a) 0003 (03) Construction of Rural Roads ixth-Schedule-Voted 0006 (06) Road Financed from NABARD Loan etc. ixth-Schedule-Voted 0007 (07) PMGSY Centrally Sponsored Schemes	O S (a) (b) 003 (03) Construction of Rural Roads ixth-Schedule-Voted 006 (06) Road Financed from NABARD Loan etc. ixth-Schedule-Voted 007 (07) PMGSY Centrally Sponsored Schemes	O S R (a) (b) (c) 1003 (03) Construction of Rural Roads ixth-Schedule-Voted 1006 (06) Road Financed from NABARD Loan etc. ixth-Schedule-Voted 1007 (07) PMGSY Centrally Sponsored Schemes	O S R Total (a+b+c) (a) (b) (c) (a+b+c) (a+b+c) (ixth-Schedule-Voted 0 (ix	the month (Figure in Rs.) (Col.7 of previous month) 2	Coltrol Colt	Color Colo	Color Colo

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56 Roads and Bridges, Capital Outlay on Roads	and Bridges								
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				0		1,86,60,000	1,81,31,04,420	-1,81,31,04,420	0.00
0000 (00) Non Longoldo Control Pool									
0009 (09) Non-Lapsable Central Pool of Resources									
N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
0021 (02) Externally aided Project under Asian Development Bank									
Externally Aided Project Sixth-Schedule-Voted				0		0			0.00
0022 (21) Special Plan Assistance (SPA 2014-15)									

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0	7,33,330	-7,33,330	0.00
	0023 (22) Grant under Article 275(1)									
	Sixth-Schedule-Voted				0		0			0.00
	0038 (38) Ongoing SCA proposal									
	Sixth-Schedule-Voted				0		50,00,000	91,66,662	-91,66,662	0.00
	0040 (33) Upgradation of State Highways and Major Districts Roads (SPA 2013-14)									

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56	Roads and Bridges, Capital Outlay on Roads and	nd Bridges								
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			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0041 (34) Improvement of Critical feeder road and missing Gap (SPA 2013-14)									
	Sixth-Schedule-Voted				0		0			0.00
	0042 (35) Replacement of SPT bridges (SPA 2013-14)									
	Sixth-Schedule-Voted				0		10,00,000	99,00,000	-99,00,000	0.00
	0043 (36) Strengthening and Upgradation of link roads under									

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56 Roads and Bridges, Capital Outlay on Road	ds and Bridges								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Mahendraganj Town (SPA 2013- 14)									
Sixth-Schedule-Voted				0		0			0.00
0044 (37) New road connecting Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14)									
Sixth-Schedule-Voted				0		0			0.00
0048 (17) Special Plan Fund (SPF)									
Sixth-Schedule-Voted				0		1,40,11,270	20,55,58,121	-20,55,58,121	0.00

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56 Roads and Bridges, Capital Outlay on R	oads 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)					
0049 (08) PMGSY State Share									
Sixth-Schedule-Voted				0		0			0.00
0050 (43) State Share for NEC									
Sixth-Schedule-Voted				0		0			0.00
0051 (44) Interstate Connectivity									
Central Sector Schemes Sixth-Schedule-Voted				0		0			0.00

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0052 (42) State Share for NLCPR N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
	0053 (45) North East Special Infrastructure Developmenty Scheme(NESID)									
	N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description

56	Roads and Bri	idges, Capital Outlay on Roa	ads and Bridges								
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2059	General-Voted-	0	0	0	0	-25,70,80,885	11,68,15,377	93,58,78,744	-93,58,78,744	0
		Sixth-Schedule-Voted	0	0	0	0	0	11,68,15,377	93,58,78,744	-93,58,78,744	0
	3054	Sixth-Schedule-Voted	0	0	0	0	0	13,18,60,145	1,38,21,56,921	-1,38,21,56,921	0
	4552	Sixth-Schedule-Voted	11,00,00,000	0	0	11,00,00,000	11,00,00,000	0	2,08,89,000	8,91,11,000	18.99
	5054	Sixth-Schedule-Voted	0	0	0	0	0	24,43,41,080	3,16,15,09,278	-3,16,15,09,278	0
	Frant Total			0	0		06.00.47.156	40.20.17.702	5 50 04 22 042	5 50 04 22 042	
	eneral-Voted-	Y 1	0	0	0	0	-26,80,47,156	49,30,16,602	5,50,04,33,943	-5,50,04,33,943	0
	ixth-Schedule-V	/oted	11,00,00,000	0	0	11,00,00,000	11,00,00,000	49,30,16,602	5,50,04,33,943	-5,39,04,33,943	5000.39

Signature of Branch Officer

Note

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

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57		, Capital Outlay on			Outlay on Tourism, I					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)					
1	2552 North Eastern Areas 35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya	(a)	(b)	(C)	(атитс)					
	N.E.C Scheme General-Voted-				0		0			0.00
2	3452 Tourism 01 Tourism Infrastructure 101 Tourist Centre 0009 (09) Development of Tourist Spots-									
	General-Voted-	12,00,00,000			12,00,00,000	11,67,93,031	0	32,06,969	11,67,93,031	2.67
	0018 (18) Central Assistance for CSS.									

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-				0		0			0.00
	0019 (19) State Share for NEC Scheme (Construction)									
	General-Voted-	38,00,000			38,00,000	38,00,000	0		38,00,000	0.00
	0020 (20) Special Central Assistance to Tribal Sub-Scheme									
	General-Voted-	25,00,00,000			25,00,00,000	25,00,00,000	0		25,00,00,000	0.00
	0021 (21) Grants under Articles 275(i) of the Constitution of India									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S	R	Total					
	General-Voted-	25,00,00,000	(b)	(c)	(a+b+c) 25,00,00,000	25,00,00,000	0		25,00,00,000	0.00
	102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-									
	General-Voted-	15,31,000			15,31,000	10,49,361	90,979	5,72,618	9,58,382	37.40
	0011 (08) Construction/Completion of Tourist Bungalow at Shillong									
	General-Voted-				0		0			0.00

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57	Tourism, Capital Outlay on Public Works,	Capital Outlay on O	ther Communication	on Services, Capital C	Outlay on Tourism, L	oans for Tourism				
	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)					
	0023 (22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.									
	General-Voted-	2,69,00,000			2,69,00,000	2,29,49,604	0	39,50,396	2,29,49,604	14.69
	0025 (23) Improvement works at Nartiang village and Syndai Cave									
	General-Voted-	6,50,000			6,50,000	6,50,000	0		6,50,000	0.00
	103 Tourist Transport service 0001 (01) Transport facilities for Tourists-									
	General-Voted-	11,30,000			11,30,000	8,49,134	46,157	3,27,023	8,02,977	28.94

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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)					
190 Assistance to Public Sectors and Other Undertaking 0002 (02) Financial Assistance To M.T.D.C.				0		0			0.00
0008 (08) Expenditure Of Chairman Vice Chairman Of MTDC				, and the second					
General-Voted-	27,00,000			27,00,000	14,47,372	2,78,584	15,31,212	11,68,788	56.7
80 General									

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No Major Minor Sub H	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)					
001	Direction and Administration (01) Headquarters Establishment									
Gene	ral-Voted-	4,88,86,000			4,88,86,000	3,36,51,721	25,80,661	1,78,14,940	3,10,71,060	36.44
003 0001	Training (01) Training Facilities									
Gene	ral-Voted-	10,00,000			10,00,000	2,64,000	0	7,36,000	2,64,000	73.60
0002	(02) Hospitality Schemes									
Gene	ral-Voted-	5,00,000			5,00,000	1,56,500	0	3,43,500	1,56,500	68.70

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57 No	Tourism, Capital Outlay on Public Works, Major Head Minor Head Sub Head	Capital Outlay on O	Total Grant or	· Appropriation in rupees)	utlay on Tourism, L	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Establishment of Food Craft Institute									
	General-Voted-	92,65,000			92,65,000	68,19,319	0	24,45,681	68,19,319	26.40
	104 Promotion and Publicity 0001 (01) Tourist Information and Publicity Office Guwahati									
	General-Voted-	32,55,000			32,55,000	17,77,560	2,40,504	17,17,944	15,37,056	52.78
	0002 (02) Tourist Information Centre,Shillong.									

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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)					
	General-Voted-	5,50,000	(~)		5,50,000	5,50,000	0		5,50,000	0.00
	0003 (03) Publicity Tourist Festival									
	General-Voted-	12,00,00,000			12,00,00,000	11,40,76,568	0	59,23,432	11,40,76,568	4.94
	0004 (04) Printing of Publicity Materials etc									
	General-Voted-	1,80,00,000			1,80,00,000	1,32,36,200	27,785	47,91,585	1,32,08,415	26.62
	0005 (05) Other Tourist Information Centres									

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57	Tourism, Capital Outlay on Public Works, C	Capital Outlay on Ot			Outlay on Tourism, L	oans for Tourism				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	3,03,90,000			3,03,90,000	1,99,50,115	17,80,261	1,22,20,146	1,81,69,854	40.21
	0006 (06) Production Of Documentary Film On Meghalaya									
	General-Voted-	10,00,000			10,00,000		0	10,00,000		100.00
	0008 (08) State Share for NEC Scheme(Publicity)									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	800 Other Expenditure 0005 (05) Improvement works at Nartiang village and Syndai Cave									

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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-				0		0			0.00
	0019 (12) Establishment Of Food Craft Institute									
	General-Voted-				0		0			0.00
	0034 (27) Adventure Sports & Equipment.									
	General-Voted-	50,00,000			50,00,000	41,92,800	0	8,07,200	41,92,800	16.14
	0036 (28) Tourism Mission for IBDP									

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Tourism, Capital Outlay on Public WorkNo Major Head	, 1					Antrol	Duognoggiero	Availabla	0/ ogo of
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-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	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-				0		0			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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TAT .	Maior Haad		Total Course	A	I	A === \$1 - 1-1 - (.) /	A _4 1	D	A === 21 = 1=1 =	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	District, Meghalaya			, ,						
	N.E.C Scheme General-Voted-				0	-2,79,00,000	0	2,79,00,000	-2,79,00,000	0.00
	0004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00

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	Tuno 1 (or to Deport prior									
57	Tourism, Capital Outlay on Public Works	, Capital Outlay on	Other Communication	on Services, Capital (Outlay on Tourism, I	Loans for Tourism				
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)	(c)	Total (a+b+c)					
	0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi HIlls	(a)		(c)	(arbic)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0015 (15) Promotion of Tourism in Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	0044 (44) Capacity building for Tourism sector for Food Craft Institute, Tura									
	N.E.C Scheme General-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		<u></u>	3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0045 (45) Development of Eco- Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem, West Jaintia Hills District									
N.E.C Scheme									
General-Voted-				0		0			0.00
0046 (46) Eco Resort & Recreation Centre at Mawmih, East Khasi Hills District, Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
0047 (47) Constn. of a Covered Swimming Pool with activity area at Pinewood Hotel, Shillong									
N.E.C Scheme									
General-Voted-				0		0			0.00

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	Tune 1101 & Description									
No	Tourism, Capital Outlay on Public Works, Major Head Minor Head Sub Head	Capital Outlay on G	Total Grant or	n Services, Capital C r Appropriation in rupees)	Outlay on Tourism, I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0048 (48) Creation of Traditional market, Iew Mawlong, Shillong, East Khasi N.E.C Scheme General-Voted-				0		0			0.00
4	5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre 0007 (07) Provision for Land Aquisition									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00

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Minor Head Sub Hea	G	rant No. & Description									
Minor Head Sub Hea	57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on C	Other Communication	on Services, Capital C	Outlay on Tourism, I	oans for Tourism				
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-	exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c)	1	2			3		4	5	6	7	8
Centres											
Accommodation 0008 (08) Provision of Units of Meghalaya Tourism Development Corporation(MTDC) 1,00,00,000 1,00,00,000 20,99,431 0 79,00,569 20,99,431 79.0		Centres General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
		Accommodation 0008 (08) Provision of Units of Meghalaya Tourism Development									
800 Other expenditure		General-Voted-	1,00,00,000			1,00,00,000	20,99,431	0	79,00,569	20,99,431	79.01
		800 Other expenditure									

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5.43

Grant No. & Description

5452

General-Voted-

57	Tourism, Capital Outlay on Public Works, C	*		-	utlay on Tourism, L	oans for Tourism				
No	Major Head Minor Head Sub Head		Fotal Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
	•	0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Construciton of Directorate of Tourism Office/Paryatan Bhavan at Shillong									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0010 (07) Purchase/Aquisition of Land for creation of Tourism related infrastructure									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
M	ajor Head Wise total 2552 General-Voted-	0	0	0	0	0	0	0	0	0
	3452 General-Voted-	91,98,57,000	0	0	91,98,57,000	86,75,13,285	50,44,931	5,73,88,646	86,24,68,354	6.24
	4552 General-Voted-	0	0	0	0	-2,79,00,000	0	2,79,00,000	-2,79,00,000	0.21
						_,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	=,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

14,55,00,000

0

0

14,55,00,000

13,75,99,431

0

79,00,569

13,75,99,431

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Grant No. & Description

57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on Other	Communication Se	ervices, Capital C	Outlay on Tourism, I	Loans for Tourism				
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)					
	rant Total	1.06.52.57.000			1.06.52.57.000	07.70.10.716	50.44.021	0.21.00.215	07.01.67.705	0.75
	eneral-Voted-	1,06,53,57,000	0	0	1,06,53,57,000	97,72,12,716	50,44,931	9,31,89,215	97,21,67,785	8.75 Signature of

Signature of Branch Officer

Note

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

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	6,27,00,000			6,27,00,000	5,06,59,716	23,77,511	1,44,17,795	4,82,82,205	22.99
	0002 (02) Sport Officer and staff-									
	General-Voted-	45,54,000			45,54,000	30,26,328	16,38,622	31,66,294	13,87,706	69.53
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted	9,92,80,000			9,92,80,000	9,92,80,000	43,39,062	3,33,48,056	6,59,31,944	33.59

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G	rant No. & Description			Government of	f Meghalaya			Date:	02-DE6	C-2020 02:12 PM
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)					
	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\Experimenttation-									
	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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Administration of Sports and Youth Sorvice	20								
Major Head Minor Head	55				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
Students 0001 (01) Youth Camp									
General-Voted-	1,35,000			1,35,000	1,35,000	0		1,35,000	0.00
0003 (03) National Cadet Corps UNit Offices									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
0005 (05) Nehru Yuva kendra & other services									
General-Voted-	40,000			40,000	40,000	0		40,000	0.00
	Major Head Minor Head Sub Head Students 0001 (01) Youth Camp General-Voted- General-Voted- General-Voted- Sixth-Schedule-Voted 0005 (05) Nehru Yuva kendra & other services	Minor Head Sub Head 2 O (a) Students 0001 (01) Youth Camp General-Voted- 1,35,000 0003 (03) National Cadet Corps UNit Offices General-Voted- Sixth-Schedule-Voted 0005 (05) Nehru Yuva kendra & other services	Major Head Minor Head Sub Head CFigure 2 O (a) (b) Students 0001 (01) Youth Camp General-Voted- 1,35,000 0003 (03) National Cadet Corps UNit Offices General-Voted- Sixth-Schedule-Voted 0005 (05) Nehru Yuva kendra & other services	Major Head Minor Head Sub Head 2 Comparison (Figure in rupees) R (a) (b) (c) Students 0001 (01) Youth Camp General-Voted- 1,35,000 0003 (03) National Cadet Corps UNit Offices General-Voted- Sixth-Schedule-Voted	Najor Head Sub Hea	Major Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head S	Major Head Note N	Major Head Frogressive Sub Head Frogressive Sub Head Frogressive Frogres	Major Head

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50	A 1									
58 No	Administration of Sports and Youth Service Major Head Minor Head Sub Head	es		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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Date:

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
		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-				0		0			0.00
	0024 (17) Youth Exchange Programme									
	0024 (17) Touth Exchange Programme									
	General-Voted-				0		0			0.00
	0025 (18) Chief Minister Youth Development Scheme									

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6	rant No. & Description									
58	Administration of Sports and Youth Service	ces								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(a)	(0)		0		0			0.00
	104 Sports and Games 0001 (01) Assistance to state sport council									
	General-Voted-	9,98,31,000			9,98,31,000	7,50,35,000	0	2,47,96,000	7,50,35,000	24.84
	0002 (02) Assistance to State\District \Subdivision sports Association									
	General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	0003 (03) Assistance for holding of Tournament etc									

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	Frant No. & Description							2		
58	Administration of Sports and Youth Service	ees								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	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-	27,17,45,000			27,17,45,000	27,17,45,000	0		27,17,45,000	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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No	Minor Head Sub Head		(Figure	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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-	6,84,40,000			6,84,40,000	6,84,40,000	0		6,84,40,000	0.00
	0009 (09) Rural Sports									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0011 (11) Adventure programme									

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head	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-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0012 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-									
	General-Voted-	2,82,60,000			2,82,60,000	2,82,60,000	0		2,82,60,000	0.00
	0013 (13) For running and maintained of Youth Hostel Shillong-									
	General-Voted-				0		0			0.00
	0014 (14) Sport Talent Search									

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58 Administration of Sports and Youth Service	es								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Scholarship Etc									
General-Voted-	55,90,000			55,90,000	55,90,000	0		55,90,000	0.00
0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations									
General-Voted-	29,00,000			29,00,000	29,00,000	0		29,00,000	0.00
0016 (16) Running and maintenance of the indoor sports Halls/stadium etc									
General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00

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58 Administration of Sports and Youth Service	ces								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0017 (17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)									
Central Sector Schemes General-Voted-				0		0			0.00
General-Voted-	1,17,00,00,000			1,17,00,00,000	1,17,00,00,000	0		1,17,00,00,000	0.00
0018 (18) Assistance To Meghalaya State Olympic Association									
General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
0025 (24) Special Central Assistance (SCA)									

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	3,74,00,000			3,74,00,000	3,74,00,000	43,40,000	43,40,000	3,30,60,000	11.60
	0031 (31) Career Guidance and Counseling Scheme									
	General-Voted-	2,50,00,000			2,50,00,000	61,20,000	0	1,88,80,000	61,20,000	75.52
	0032 (32) Intensive Sports and Youth Development Programme									

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58 Administration of Sports and Youth Service	es			Т					
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	1,50,00,000	1,50,00,000		100.00
0034 (34) National Games 2022									
General-Voted-	62,50,00,000			62,50,00,000	62,50,00,000	0		62,50,00,000	0.00
0035 (35) Non Lapsable Central Pool of Resources									
N.L.C.P.R General-Voted-	7,00,00,000			7,00,00,000	-6,75,44,000	0	13,75,44,000	-6,75,44,000	196.49
General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00

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50	Administration of Charte and Voyth Camir	200								
	Administration of Sports and Youth Service Major Head Minor Head Sub Head	les		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-				0		0			0.00
	General-Voted-				0		3,57,445	3,57,445	-3,57,445	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2552 North Eastern Areas 208 Sports and Youth Affairs 0001 (01) Coaching & Training Programme of Association									
	N.E.C Scheme									
	General-Voted-				0		0			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 Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
Pale, Jowai									
N.E.C Scheme General-Voted-				0		0			0.0
0022 (22) Construction of Building for Accommodation of Sports persons,Officials etc., at JNSC, Polo, Meghalaya, Shillong									
N.E.C Scheme General-Voted-				0		0			0.0
0023 (23) Construction of Multi - Purpose Indoor Stadium at Garobadha,SWGH District									
N.E.C Scheme									
General-Voted-				0		0			0.0

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58	Administration of Sports and Youth Services									
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)					
	0024 (24) Construction of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chanmary, WGH District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0027 (27) Construction of Indoor Stadium at Ampati South West Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	(28) Construction of Indoor									

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58		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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0028 Stadium at Shillong East khasi Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0029 (29) Construction of Mini- Football Stadium at Dalu West Garo Hills, Meghalaya									
	N.E.C Scheme General-Voted-				0	-1,15,90,000	0	1,15,90,000	-1,15,90,000	0.00
	0030 (30) Construction of Mini- Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-				0		0			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-				0		0			0.0

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	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
	(a)			(a+b+c)					
eneral-Voted-	2.51.43.51.000	0	0	2.51.43.51.000	2.31.95.63.044	2.80.52.640	25.18.49.590	2.26.25.01.410	10.02
kth-Schedule-Voted									253.68
eneral-Voted-	0	0	0	0	-1,15,90,000	0	1,15,90,000	-1,15,90,000	0
I	2,51,43,51,000 9,92,80,000	0	0	2,51,43,51,000 9,92,80,000	2,30,79,73,044 9,92,80,000	2,80,52,640 2,80,52,640	26,34,39,590 26,34,39,590	2,25,09,11,410 -16,41,59,590	10.48 265.35
ene	n-Schedule-Voted	n-Schedule-Voted 9,92,80,000 eral-Voted- 0 2,51,43,51,000	1-Schedule-Voted 9,92,80,000 0 eral-Voted 0 0 2,51,43,51,000 0	1-Schedule-Voted 9,92,80,000 0 0 0 eral-Voted 0 0 0 0 0 0 0 0 0	1-Schedule-Voted 9,92,80,000 0 0 9,92,80,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1-Schedule-Voted 9,92,80,000 0 0 9,92,80,000 9,92,80,000 eral-Voted- 0 0 0 0 -1,15,90,000 0 0 2,51,43,51,000 0 0 2,30,79,73,044	1-Schedule-Voted 9,92,80,000 0 0 9,92,80,000 2,80,52,640 eral-Voted- 0 0 0 0 -1,15,90,000 0 2,51,43,51,000 0 0 2,51,43,51,000 2,30,79,73,044 2,80,52,640	1-Schedule-Voted 9,92,80,000 0 9,92,80,000 2,80,52,640 25,18,49,590 0 0 0 0 1,15,90,000 0 1,15,90,000 0 1,15,90,000 0 0 2,51,43,51,000 0 0 2,51,43,51,000 2,30,79,73,044 2,80,52,640 26,34,39,590	1-Schedule-Voted 9,92,80,000 0 0 9,92,80,000 2,80,52,640 25,18,49,590 -15,25,69,590 eral-Voted- 0 0 0 -1,15,90,000 0 1,15,90,000 -1,15,90,000

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Grant No.	&	Description
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58	Administration of Sports and Youth Service	es								
No	Major Head		Total Grant	or Appropriation	1	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure	e in rupees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure	e 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			<u> </u>	<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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_	rant 140. & Description									
59	Governmet Investment, Miscellaneous Ge	eneral and 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)					
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-	(u)			0		0			0.00
2	3451 Secretariat- Economic Services 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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59 Governmet Investment, Miscellaneous G	Seneral and Economic Ser	vices							
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)					
0003 (03) Externally Aided Project- Aisan Development Bank (Administered by Finance (EA) Deptt.)									
Externally Aided Project General-Voted-	2,40,06,11,000			2,40,06,11,000	1,75,49,66,815	96,46,71,769	1,61,03,15,954	79,02,95,046	67.08
Major Head Wise total									
2075 General-Voted-	0	0	0	0	0	0	0	0	0
3451 General-Voted-	2,40,06,11,000	0	0	2,40,06,11,000	1,75,49,66,815	96,46,71,769	1,61,03,15,954	79,02,95,046	67.08
Grant Total									
General-Voted-	2,40,06,11,000	0	0	2,40,06,11,000	1,75,49,66,815	96,46,71,769	1,61,03,15,954	79,02,95,046	67.08

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Grant No. & Description

59	Governmet Investment, Miscellaneous G	eneral and Economic S	Services							
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head					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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Grant No. & Description

Major Head Wise total

60	Loans to Government Servants, 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
		О	S	R	Total					
		(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				0 0	-9,00,000	1,10,000	10,10,000	-10,10,000	0.00 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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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
										0.50
	0002 (02) Advances to All India Service Personnels									

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	The Education									
60 Lo	ans to Government Servants, etc									
	jor Head nor Head Head	Т	Otal 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)					
Ge	neral-Voted-				0		0			0.00
80	00 Other Advances 002 (02) Advances for Children Education									
Ge	neral-Voted-				0		0			0.00
		1								
22	235 General-Voted-	0	0	0	0	-9,00,000	1,10,000	10,10,000	-10,10,000	0
	Sixth-Schedule-Voted	0	0	0	0	0	1,10,000	10,10,000	-10,10,000	0
70	610 General-Voted-	0	0	0	0	0	0	0	0	0
	Total							40.45-5-5		
Gener	al-Voted-	0	0	0	0	-9,00,000	1,10,000	10,10,000	-10,10,000	0

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Grant No. & Description

No	Loans to Government Servants, etc 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)					
S	ixth-Schedule-Voted	0	0	0	0	0	1,10,000	10,10,000	-10,10,000	0
									R	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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No	Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate									
	General-Voted-	1,34,31,000			1,34,31,000	1,00,71,294	5,04,461	38,64,167	95,66,833	28.77
	0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0003 (03) Payment Due To Me.S.E.B./Municipal Board									
	General-Voted-	25,00,000			25,00,000	17,04,728	1,23,129	9,18,401	15,81,599	36.74

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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)	7	J	v	,	U
	101 Fine Arts Education 0001 (01) Assistance to voluntary Cultural Organisation-									
	General-Voted-	50,00,000			50,00,000	45,00,000	0	5,00,000	45,00,000	10.00
	0003 (03) Institute of Culture									
	General-Voted-	2,13,05,000			2,13,05,000	1,43,35,783	11,85,833	81,55,050	1,31,49,950	38.28
	0004 (04) Promotion of performance Art									

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,65,15,000			1,65,15,000	1,39,92,970	0	25,22,030	1,39,92,970	15.27
	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-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0008 (08) Promotion of Performing Art For Annual District meet									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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
	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-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0015 (12) Holding Of District & State Level Exhibition Fairs.									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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64 Administration of Art and Culture								Available	%age of						
No Major Head Minor Head Sub Head		begining of the month (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month)				(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure balance amount for the current month (Figure in Rs.) (Col.7 of previous month) Expenditure balance amount for the current month (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month)					balance amount at the at the begining of the month (Figure in Rs.) (Col.7 of				
1 2			3		4	5	6	7	8						
	O (a)	S (b)	R (c)	Total (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						
0010 (16) Infractors of Musical															
0019 (16) Infrastructure of Musical Centre															

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64 No	Administration of Art and Culture Major Head		Total Grant o	or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in rupees)				Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			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-	20,00,00,000			20,00,00,000	18,10,47,561	0	1,89,52,439	18,10,47,561	9.48
	0022 (20) Workshop, Symposium, Seminars etc									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0023 (21) Special Central Assistance to Tribal Sub Schemes-Renovation and upgradation of District									

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(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)
		3		4	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)					
70,00,000			70,00,000	58,05,000	0	11,95,000	58,05,000	17.07
50,00,000			50,00,000	-2,74,00,000	0	3,24,00,000	-2,74,00,000	648.00
2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	(a) 70,00,000	O S (b) 70,00,000 50,00,000	70,00,000 50,00,000	S R Total (a+b+c)	(Figure in rupees) Over spent(-)	CFigure in rupees Sance amount for the begining of the month (Figure in Rs.) (Col.7 of previous month) Sance amount (Figure in Rs.) (Col.7 of previous month) Sance amount (Figure in Rs.) (Col.7 of previous month) Sance amount (Figure in Rs.) Sance amount (Figure in R	Col. 7 C	CFigure in rupes CFigure in Rs. CFigure in

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Date:

64	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)
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-	3,00,000			3,00,000	3,00,000	0		3,00,000	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-	53,85,000			53,85,000	41,51,845	2,02,176	14,35,331	39,49,669	26.65

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	Administration of Art and Culture Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Development of Traditional									
	and Folk Music									
	General-Voted-	1,50,00,000			1,50,00,000		0	1,50,00,000		100.00
	0011 (11) Production of film and documentation for projection of the state and its culture									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0017 (17) Cultural activities through District societies for Arts and Culture									

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	Tank I to the Bescription									
64	Administration of Art and Culture									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					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-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0022 (22) Research and Documentation through Audio and Video Media									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0024 (24) Meghalaya Art Award									

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Date:

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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
	0025 (25) Incentive Art and Culture Development Programme									
	General-Voted-	1,50,00,000			1,50,00,000		0	1,50,00,000		100.00
	0026 (26) Non Lapsable Central Pool of Resources									
	N.L.C.P.R General-Voted-				0		0			0.00
	General-Voted-	2,50,00,000			2,50,00,000	-52,66,000	0	3,02,66,000	-52,66,000	121.06

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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)					
	0027 (26) NLCPR State Share									
	General-Voted-				0		0			0.00
	103 Archaeology									
	0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills									
	General-Voted-	56,50,000			56,50,000	41,26,905	2,05,599	17,28,694	39,21,306	30.60
	0002 (02) Registration of Antiquities and Art Treasure									

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Grant No.	&	Description
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	rant 100. & 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	12,50,000			12,50,000	8,88,496	78,438	4,39,942	8,10,058	35.20
	0003 (03) Exploration and excavation of Neolothical and archaeological sites in Meghalaya									
	General-Voted-				0		0			0.00
	0004 (04) Heritage Protection E,W&R Dist/E,W&S Garo/Jaintia Hills									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	104 Archives 0001 (01) Establishment of State									

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Major Head Minor Head		Total Grant or	Annropriation		A 91 11 (.)/	4 . •			
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)					
Archive									
General-Voted-	75,32,000			75,32,000	53,50,046	3,65,185	25,47,139	49,84,861	33.82
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	64,30,000			64,30,000	64,30,000	0	21,08,009	43,21,991	32.78
•	Archive General-Voted- 0002 (02) Strengthening and Development of State Archives General-Voted- 105 Public Libraries 0001 (01) District Library at Tura	Archive General-Voted- 75,32,000 0002 (02) Strengthening and Development of State Archives General-Voted- 2,50,000 105 Public Libraries 0001 (01) District Library at Tura	Archive General-Voted- General-Voted- Total Public Libraries O(a) S(b) 75,32,000 75,32,000 2,50,000	Archive General-Voted- General-Voted- 75,32,000 0002 (02) Strengthening and Development of State Archives General-Voted- 2,50,000 105 Public Libraries 0001 (01) District Library at Tura	O S R Total (a+b+c)	Col.7 of previous month Col.7 of previous m	Col.7 of previous month Col.7 of C	Col.7 of previous month 2	Col. Col.

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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)					
	0002 (02) District Library at Jowai									
	Sixth-Schedule-Voted	65,77,000			65,77,000	65,77,000	3,21,384	24,00,383	41,76,617	36.50
	0003 (03) State Central Library Shillong									
	General-Voted-	3,14,11,000			3,14,11,000	2,38,29,397	13,27,000	89,08,603	2,25,02,397	28.36
	0004 (04) Assistance to non Government Libraries									
	General-Voted-	32,000			32,000	32,000	0		32,000	0.00
	0007 (07) Mobile Library									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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				
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	45,000			45,000	45,000	0		45,000	0.00
	0008 (08) District Library at Nongstoin									
	General-Voted- Sixth-Schedule-Voted	1,85,000 55,79,000			1,85,000 55,79,000	1,85,000 55,79,000	0 2,01,402	11,37,576	1,85,000 44,41,424	0.00 20.39
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted	51,05,000			51,05,000	51,05,000	2,45,091	17,08,459	33,96,541	33.47

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Government of Meghalaya Date :

ı .										
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	3			4	5	6	7	8	
		0	S	R	Total					
	0010 (10) Raj Ram Mohan Roy Library foundation	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,000			2,00,000		0	2,00,000		100.00
	0011 (11) District Library at Nongpoh									
	Sixth-Schedule-Voted	39,55,000			39,55,000	39,55,000	2,38,838	16,75,244	22,79,756	42.36
	0012 (12) District Library at Baghmara									
	Sixth-Schedule-Voted	39,30,000			39,30,000	39,30,000	2,40,075	17,43,629	21,86,371	44.37
	0014 (14) District Library at Sohra									
		<u> </u>				•	•	<u> </u>	•	

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Date:

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Head ead (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					4	5	6	7	8
		0	S	R	Total					
	Sixth-Schedule-Voted	(a) 42,95,000	(b)	(c)	(a+b+c) 42,95,000	42,95,000	2,28,406	17,77,938	25,17,062	41.40
	107 Museums 0001 (01) State Museum and Archives									
	General-Voted-	1,10,20,000			1,10,20,000	83,27,785	3,72,957	30,65,172	79,54,828	27.81
	0002 (02) District Museum at Tura									
	Sixth-Schedule-Voted	81,60,000			81,60,000	81,60,000	0	27,41,380	54,18,620	33.60

Major Head Wise total

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Date:

64	Administration of Art and Culture									
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	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Furnishing of Museum Building									
	General-Voted-	15,00,000			15,00,000	9,56,729	0	5,43,271	9,56,729	36.22
	0018 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills.									
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	0019 (14) District Museum at Jowai									
	Null Sixth-Schedule-Voted	80,000 39,20,000			80,000 39,20,000	80,000 39,20,000	0 1,69,988	11,79,040	80,000 27,40,960	0.00 30.08

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64	Administration of Art and Culture									
No		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (24) Special Central Assistance to									
	Tribal Sub Schemes-Upgradation of Arts and Culture Center cum Museum									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0023 (23) N.E.C. State Share									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	108 Anthropological									
	Survey (01) Tribal Research Institute									

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Date:

No	Administration of Art and Culture 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.)	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-	6,00,000			6,00,000	2,55,590	43,149	3,87,559	2,12,441	64.59
	0002 (02) District Research Office , Tura/Shillong									
	Sixth-Schedule-Voted	7,50,000			7,50,000	7,50,000	0	1,55,252	5,94,748	20.70
	0006 (06) Research and Documentation in Khasi/Jaintia/Garo.									
	General-Voted-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00
	800 Other Expenditure									

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6	rant No. & Description									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0002 (02) Incentive Art and Culture Development Programme	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0006 (06) Non-Lapsable Central Pool Of Resources									
	General-Voted-				0		0			0.00
2	2552 North Eastern Areas 33 ARTS & CULTURE 800 Other Expenditure									
	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									

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Grant No.	X	Description
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64	Administration of Art and Culture									
	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)					
	N.E.C Scheme General-Voted-	3,00,00,000			3,00,00,000	64,20,500	0	2,35,79,500	64,20,500	78.60
3	3425 Other Scientific Research 60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong.									
	General-Voted-				0	-20,68,914	4,00,690	24,69,604	-24,69,604	0.00
	0002 (02) District Research Officer-									

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64 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)					
	Sixth-Schedule-Voted				0		71,548	9,15,204	-9,15,204	0.00
	0005 (04) Tribal Research Institute- Babadm, West Garo Hills									
	General-Voted-				0	-14,89,726	0	14,89,726	-14,89,726	0.00
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									
	General-Voted-	96,19,000			96,19,000	68,03,924	4,47,363	32,62,439	63,56,561	33.92

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64 Administration of Art and Culture									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) District Gazetteers and staff									
General-Voted-	54,71,000			54,71,000	34,40,595	3,25,114	23,55,519	31,15,481	43.05
0003 (03) Printing of District Census									
General-Voted-	1,80,000			1,80,000	1,80,000	0		1,80,000	0.00
0004 (04) Rabindranath Tagore Art gallery									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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	1										
No	Administrat Major Head Minor Head			Total Grant or			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head			(Figure in	i rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)			over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	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)					
	0005 (05)										
	Exp	Financial Assistance to conents of Traditional Art ms for Preservation of the te									
	General-Vo	ted-	8,00,000			8,00,000	5,50,000	0	2,50,000	5,50,000	31.25
	2205	NII	90,000	0	0	20,000	90,000	0	0	90,000	0
	2205	Null Ganaral Votad	80,000	0	0	80,000	80,000	60.53.111	0	80,000	0 30.45
		General-Voted- Sixth-Schedule-Voted	41,75,11,000	0	0	41,75,11,000	27,38,90,129	60,53,111	16,47,28,608	25,27,82,392	39.45
	2552	General-Voted-	4,87,01,000 3,00,00,000	0	0	4,87,01,000 3,00,00,000	4,87,01,000 64,20,500	60,53,111	16,47,28,608 2,35,79,500	-11,60,27,608 64,20,500	338.24 78.6
	3425	General-Voted-	3,00,00,000	0	0	3,00,00,000	-35,58,640	4,72,238	48,74,534	-48,74,534	0
	3443	Sixth-Schedule-Voted	0	0	0	0	-33,38,040 0	4,72,238	48,74,534	-48,74,534 -48,74,534	0
	3454	General-Voted-	1,61,70,000	0	0	1,61,70,000	1,10,74,519	7,72,477	58,67,958	1,03,02,042	36.29
	J+J+	General- voicu-	1,01,70,000	U	U	1,01,70,000	1,10,74,517	1,14,411	30,07,336	1,03,02,042	30.29

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Grant No. & Description

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19,90,50,600

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-15,03,49,600

64	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)
1	2		3			4	5	6	7	8
		0	S	R	Total					
	rant Total	(a)	(b)	(c)	(a+b+c)					
		90,000	0	0	90,000	90,000	0	0	90,000	0
N		80,000	0	0	80,000	80,000	0	0	80,000	0
G	eneral-Voted-	46,36,81,000	0	0	46,36,81,000	28,78,26,508	72,97,826	19,90,50,600	26,46,30,400	42.93

Signature of **Branch Officer**

408.72

Note:

Sixth-Schedule-Voted

4,87,01,000

0

4,87,01,000

72,97,826

4,87,01,000

0

included in the booked expenditure.

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

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	Housing, Medium Irrigation, Minor Irrigat	tion, Flood Control a			s, C.O. on Medium I					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	(a)		(C)	(arbit)					
	Sixth-Schedule-Voted				0		0			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	29,00,000			29,00,000	29,00,000	0		29,00,000	0.00
	0007 (07) Imporvement and Modernisation of Existing Minor Irrigation 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	45,00,000 30,00,000			45,00,000 30,00,000	45,00,000 30,00,000	0		45,00,000 30,00,000	0.00
	0009 (09) Establishment and maintenance of Existing Minor Irrigation Schemes									
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0	33,48,028	1,16,51,972	22.32
	0010 (10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes									
	Sixth-Schedule-Voted	12,00,00,000			12,00,00,000	12,00,00,000	0		12,00,00,000	0.00

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_	rant 100. & Description									
65	Housing, Medium Irrigation, Minor Irrigati	on, Flood Control ar	nd Drainage, C.O. or	North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mino	or 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Flood Damage Restoration of									
	Minor Irrigation Projects Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0013 (13) Flood Management And River Training Works									
	Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (16) Construction and Maintanance of Departmental Buildings									

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65		Ton, 1 1000 Control all			, C.O. on McGiuill II					-
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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
	0021 (21) Repair, Renovation and Restoration of Water bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	7,20,00,000			7,20,00,000	7,20,00,000	0		7,20,00,000	0.00
	Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0022 (22) Promotion of Water Efficiency									

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65	Housing, Medium Irrigation, Minor Irrigati	ion, Flood Control ar	nd Drainage, C.O. or	n North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mino	or Irrigation and C.O.	Flood Control Projec	ets	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	0025 (25) Integrated Development of Water Resources (IWRM)									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0027 (27) Woter Harvesting									
	Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0028 (28) Claimate Change Study and Adaption for Water Resources Sector including Infrastructure and									

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	Housing, Medium Irrigation, Minor Irrigation	on, Flood Control and			s, C.O. on Medium Ir					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	procurement of equipment									
	Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0029 (29) Viability Gap Funding for									
	Convergence									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0030 (30) Command Area Development									
	Activities									
	Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	02 Ground Water 005 Investigation									

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65 No	Housing, Medium Irrigation, Minor Irrigati Major Head Minor Head Sub Head	on, Flood Control a	Total Grant or	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)					
	0001 (01) Investigation & Development Of Groud Water Resources	(17)	(-)	(-)						
	Sixth-Schedule-Voted	10,000			10,000	10,000	0		10,000	0.00
	03 Maintenance 102 LIft Irrigation Schemes 0001 (01) Workcharged Establishment									
	Sixth-Schedule-Voted	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	103 Tube Wells 0001 (01) Workcharged Establishment									
	Sixth-Schedule-Voted	3,30,000			3,30,000	3,30,000	0		3,30,000	0.00

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	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 In	Available(+)/ over spent(-) balance amount at the	Actual Expenditure for the current month	Flood Control Project 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)					
	0003 (03) Construction of Tube Wells									
	Sixth-Schedule-Voted	2,15,000			2,15,000	2,15,000	0		2,15,000	0.00
	0010 (10) NABARD Loan for Improvement									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0011 (11) Flood Damage restoration of MIPs									

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	Tuno 1 (or to Description									
65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control ar	nd Drainage, C.O. on	North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Mino	or Irrigation and C.O. l	Flood Control Project		
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				0		0			0.00
	0013 (13) Flood Management and River Training Works									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
	0016 (16) Maintenance of Departmental Building									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	(21) Repair, Renovation &									
	(21) Repair, Removation &									

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0025 (25) Integrated Development of Water Resources											
Minor Head Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub H	65 H	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control a	nd Drainage, C.O. or	n North Eastern Area	as, C.O. on Medium I	rrigation, C.O. on Mino	r Irrigation and C.O. I	Flood Control Project	s	
O021 Restoration of Water Bodies O	M	inor 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
O021 Restoration of Water Bodies O	1	2					4	5	6	7	8
0021 Restoration of Water Bodies											
0025 (25) Integrated Development of Water Resources		0021 Restoration of Water Bodies	(a)	(B)	(c)	(a+b+c)					
Water Resources	S	Sixth-Schedule-Voted				0		0			0.00
0027 (27) Water Harvesting	(0025 (25) Integrated Development of Water Resources									
Sixth-Schedule-Voted 0 0 0.00	C	General-Voted-				0		0			0.00
Sixth-Schedule-Voted 0 0 0.00											
	(0027 (27) Water Harvesting									
0028 (28) Climate Change study &	S	Sixth-Schedule-Voted				0		0			0.00
0028 (28) Climate Change study &											
		0028 (28) Climate Change study &									

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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					
	adaptation for the water resources sector including infrastructure and procurement of equipment	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0		0			0.00
	0029 (29) Viability gap finding for convergence									
	Sixth-Schedule-Voted				0		0			0.00
	0030 (30) Command Areas Development Activities									
	Sixth-Schedule-Voted				0		0			0.00

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Report on Expenditure for the month of OCTOBER/2020-2021
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65 No	Housing, Medium Irrigation, Minor Irrigati Major Head Minor Head Sub Head	on, Flood Control ar	Total Grant o	n North Eastern Area or Appropriation in rupees)	s, C.O. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month (Figure in Rs.)	Progressive Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or Approp-
						(Figure in Rs.) (Col.7 of previous month)			(Col.3- Col.6)	riation (Col.3)
1	2			3		4	5	6	7	8
		O	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	80 General 001 Direction and Administration 0002 (02) Establishment Of Division & Sub-Divn.(Minor I Works) General-Voted- Sixth-Schedule-Voted	1,26,85,000 8,29,08,000			1,26,85,000 8,29,08,000	79,19,883 8,29,08,000	8,56,821 37,14,424	56,21,938 3,59,71,081	70,63,062 4,69,36,919	44.3 43.3
	0003 (03) Establishment Of Irrigation Wing-									
	General-Voted- Sixth-Schedule-Voted	1,04,50,000 18,31,90,000			1,04,50,000 18,31,90,000	53,94,957 18,31,90,000	6,92,179 1,08,99,262	57,47,222 8,80,21,599	47,02,778 9,51,68,401	55.0 48.0

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65	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control an	d Drainage, C.O. on	North Eastern Area	as, C.O. on Medium I	rigation, C.O. on Minor	r Irrigation and C.O. F	lood Control Project	ts	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.) General-Voted- Sixth-Schedule-Voted	3,46,57,000 9,63,95,000			3,46,57,000 9,63,95,000	61,85,754 9,63,95,000	46,47,095 59,16,809	3,31,18,341 5,54,54,166	15,38,659 4,09,40,834	95.56 57.53
	0005 (05) Payment due to MeSEB/Municipal Board									
	General-Voted- Sixth-Schedule-Voted	9,00,000 30,55,000			9,00,000 30,55,000	4,28,282 30,55,000	32,346	5,04,064 8,39,031	3,95,936 22,15,969	56.01 27.46
	0007 (06) Implementation of RTI Act									

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N T	N.C. T. I		m . 1 ~ :		T				4 47 7 7	0/ ^
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	3,20,000 1,40,000			3,20,000 1,40,000	3,20,000 1,40,000	0 0		3,20,000 1,40,000	0.00 0.00
	0008 (07) Setting up of ground water establishment and infrastructures									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0015 (15) Miscellaneous Training Programme									
	General-Voted-	2,90,000			2,90,000	2,90,000	0		2,90,000	0.00

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	rant No. & Description									
65	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control a	nd Drainage, C.O. on	North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Mino	or Irrigation and C.O.	Flood Control Projec	ets	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0018 (18) Provision of awareness, Education & Knowledge in Water Resource Sixth-Schedule-Voted	(a)	(b)	(c)	(a+b+c)		0			0.00
	005									
	005 Investigation 0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0	39,99,908	20,00,092	66.67
	0004 (02) Rationalisation of Minor Irrigation Schemes									

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65	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control a	nd Drainage, C.O. o	n North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Mind	or Irrigation and C.O. l	Flood Control Projec	ts	
	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)					
	Central Sector Schemes General-Voted-	2,00,00,000			2,00,00,000	1,93,76,000	0	6,24,000	1,93,76,000	3.12
	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-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0022 (22) Promotion of Water User Efficiency									

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Grant No. & Description									
No Major Head Minor Head Sub Head	on, Flood Control and	Total Grant or	North Eastern Area 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)		Ü	V	·	
Sixth-Schedule-Voted				0		0			0.00
0023 (23) Water Quality Management in Water Resources									
General-Voted- Sixth-Schedule-Voted	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00 0.00
0024 (07) Improvement of Modernization of Existing Irrigation									
Sixth-Schedule-Voted				0		0			0.00
0025 (09) Establishment and									

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	Tant No. & Description									
No	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control a	Total Grant o	n North Eastern Area r Appropriation in rupees)	is, C.O. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)	7		U	,	<u> </u>
	Maintainence	(11)	(0)		(1.0.0)					
	Sixth-Schedule-Voted				0		0			0.00
	052 Machinery and Equipments 0001 (01) Purchase of machinery and equipments for Irrigation									
	General-Voted- Sixth-Schedule-Voted	1,00,000 2,00,000			1,00,000 2,00,000	1,00,000 2,00,000	0 0		1,00,000 2,00,000	0.00 0.00
	191 191. Assistance to Local Bodies 0001 (01) Water Resources Development Agency									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	Development Agency	2,50,00,000			2,50,00,000	2,50,00,000	0			2,50,00,000

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	<u> </u>									
65	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control ar	nd Drainage, C.O. or	n North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mind	or Irrigation and C.O.	Flood Control Projec	ets	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S (b)	R	Total					
	800 Other Expenditure 0007 (07) Improvement Of Modernisation Of Existing Irrigation									
	Sixth-Schedule-Voted 0010 (10) NABARD Loan For Construction Of MIP	4,60,00,000			4,60,00,000	4,60,00,000	0	3,68,99,721	91,00,279	80.22
	General-Voted-	15,80,00,000			15,80,00,000	1	0	15,79,99,999	1	100.00
	0017 (11) Flood Damage Restoration of MIP									

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	Housing, Medium Irrigation, Minor Irrigati	ion, Flood Control ar			s, C.O. on Medium ir					%age of
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)	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)					
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0	38,50,000	11,50,000	77.00
	0023 (15) Miscellaneous Training Programme									
	General-Voted- Sixth-Schedule-Voted	19,00,000 3,90,000			19,00,000 3,90,000	19,00,000 3,90,000	0 0		19,00,000 3,90,000	0.00 0.00
	0024 (16) Construction And Maintenance Of Departmental Building									
	General-Voted- Sixth-Schedule-Voted	5,00,000 20,00,000			5,00,000 20,00,000	2,61,000 20,00,000	0	2,39,000 20,00,000	2,61,000	47.80 100.00

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65	Housing, Medium Irrigation, Minor Irrigati	on, Flood Control and	Drainage, C.O. on	North Eastern Area	as, C.O. on Medium In	rigation, C.O. on Minor	Irrigation and C.O. F	Tlood Control Projec	ts	
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)					
	0025 (13) Flood Management and River Training Works		. /							
	General-Voted- Sixth-Schedule-Voted	50,00,000 14,00,000			50,00,000 14,00,000	7,50,312 14,00,000	0	42,49,688 14,00,000	7,50,312	84.99 100.00
	0035 (27) Water Harvesting									
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0	30,92,770	9,07,230	77.32
	0036 (28) Climate change study & adaptation for the water resources sector including infrastructures									
	and procurement of equipments									
	General-Voted-	11,00,000			11,00,000	5,50,000	0	5,50,000	5,50,000	50.00

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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 for the upto 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.) 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)(29) Viability gap funding for 0037 convergence 6,00,000 6,00,000 6,00,000 0 6,00,000 0.00 Sixth-Schedule-Voted (30) Command Areas 0038 **Development Activities** 80,00,000 87.49 Sixth-Schedule-Voted 80,00,000 80,00,000 69,99,279 10,00,721 Flood Control and 2711 Drainage Flood Control 01 Direction and 001

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65	Housing, Medium Irrigation, Minor Irrigati	on Flood Control an	d Drainage C O or	North Fastern Area	s C O on Medium Ir	rigation C O on Mino	r Irrigation and C O I	Flood Control Projec	ts	
	Major Head Minor Head Sub Head	on, i rood Comitor an	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)					
	Administration 0001 (01) Headquarters Establishments									
	General-Voted- Sixth-Schedule-Voted	69,90,000			69,90,000	53,48,991	3,10,667 0	19,51,676	50,38,324	27.92 0.00
4	4552 Capital Outlay on North Eastern Areas 101 Surface Water 0001 (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management									
	N.E.C Scheme General-Voted-	6,90,00,000			6,90,00,000	6,90,00,000	0		6,90,00,000	0.00
	General-Voted-	1,00,00,000			1,00,00,000	-2,18,32,000	0	3,18,32,000	-2,18,32,000	318.32

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65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control a	nd Drainage, C.O. or	North Eastern Area	s, C.O. on Medium I		or Irrigation and C.O. l	Flood Control Project	S	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
5	4701 Capital Outlay on									
	Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works									
	Sixth-Schedule-Voted				0		0			0.00
6	4702 Capital Outlay on									
	Minor Irrigation									

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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)					
101 Surface Water 0001 (01) Flow Irrigation Works		, ,	.,						
Sixth-Schedule-Voted	1,55,00,000			1,55,00,000	1,55,00,000	0	1,38,74,917	16,25,083	89.5
0003 (03) Accelerated Irrigation Benefit Programme									
Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0004 (04) Micro Irrigation									
Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.0

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65	Housing, Medium Irrigation, Minor Irrigati	ion Flood Control a	nd Drainage C O o	n North Eastern Area	s C O on Medium I	rrigation C O on Min	or Irrigation and C.O.	Flood Control Project	cts	
No	Major Head Minor Head Sub Head	jor Head Total Grant or Appropriation (Figure in rupes)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available	%age of prog. exp.(col.6) to 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) NABARD Loan for construction of MIPs	(4)	(0)		(2.010)					
	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 1,00,00,000			1,00,00,000 1,00,00,000	25,01,538 1,00,00,000	0 0	74,98,462 1,00,00,000	25,01,538	74.98 100.00
	0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,40,80,00,000			1,40,80,00,000	1,40,80,00,000	0		1,40,80,00,000	0.00

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N.T	N. T. 1		TD 4 1 C +		ı	4 97 77 / 1/		D .	4	0/ 4
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	8,00,00,000			8,00,00,000	8,00,00,000	0	22,21,81,148	-14,21,81,148	277.73
	0010 (02) Accelerated Irrigation Benefit Programme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
7	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works 0001 (01) Works									
	Centrally Sponsored Schemes General-Voted-	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00

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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)
<u> </u>	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	20,00,000 2,40,00,000			20,00,000 2,40,00,000	20,00,000 2,40,00,000	0 0	4,43,257	20,00,000 2,35,56,743	0.00 1.85
	0003 (03) Critical Flood Control and Anti-Erosion Schemes									
	General-Voted- Sixth-Schedule-Voted	1,30,00,000			0 1,30,00,000	1,30,00,000	0 0		1,30,00,000	0.00

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65	Housing, Me	dium Irrigation, Minor Irriga	tion, Flood Control and Di	ainage, C.O. on No	rth Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Minor	Irrigation and C.O. F	Flood Control Projec	ts	
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			<u> </u>		
			(a)	(b)	(c)	(a+b+c)					
	2701	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	2702	General-Voted-	28,68,02,000	0	0	28,68,02,000	8,39,76,189	2,67,58,936	45,09,29,835	-16,41,27,835	157.23
		Sixth-Schedule-Voted	67,14,73,000	0	0	67,14,73,000	67,14,73,000	2,67,58,936	45,09,29,835	22,05,43,165	67.16
	2711	General-Voted-	69,90,000	0	0	69,90,000	53,48,991	3,10,667	19,51,676	50,38,324	27.92
		Sixth-Schedule-Voted	0	0	0	0	0	3,10,667	19,51,676	-19,51,676	0
	4552	General-Voted-	7,90,00,000	0	0	7,90,00,000	4,71,68,000	0	3,61,32,000	4,28,68,000	45.74
	4701	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4702	General-Voted-	1,00,00,000	0	0	1,00,00,000	15,01,538	0	25,45,54,527	-24,45,54,527	2545.55
		Sixth-Schedule-Voted	1,52,77,00,000	0	0	1,52,77,00,000	1,52,77,00,000	0	25,45,54,527	1,27,31,45,473	16.66
	4711	General-Voted-	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0	4,43,257	1,95,56,743	2.22
		Sixth-Schedule-Voted	3,70,00,000	0	0	3,70,00,000	3,70,00,000	0	4,43,257	3,65,56,743	1.2
	Frant Total		40.27.02.000	0	0	40 27 02 000	15 70 04 719	2.70 (0 (02	74 40 11 205	24 12 10 205	104.71
	eneral-Voted-	17.4.1	40,27,92,000	0	0	40,27,92,000	15,79,94,718	2,70,69,603	74,40,11,295	-34,12,19,295	184.71
	ixth-Schedule-	Voted	2,23,61,73,000	0	0	2,23,61,73,000	2,23,61,73,000	2,70,69,603	74,40,11,295	1,49,21,61,705	33.27
										В	Signature of ranch Officer

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65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control and	Drainage, C.O.	on North Eas	stern Areas, C.	O. on Medium	rrigation, C.O. on Minor	r Irrigation and C.O. F	Flood Control Project	S	
No	Major Head		Total Grant	t or Appropi	riation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure				over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figu	re in rupees)	,		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	(Figure	garnt or
							the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
							(Figure in Rs.)			(Col.3-	riation
							(Col.7 of			Col.6)	(Col.3)
							previous month)				
1	2			3			4	5	6	7	8
		0	S	•	R	Total					

(a+b+c)

Note.

(c)

(a)

(b)

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

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0.4	Interest Deviment									
94 No	Interest Payment 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.)	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)		•	-		-
1	2049 Interest Payments 01 Interest on Internal Debt 101 Interest on Market Loans 0068 (68) 8.43 % Meghalaya State Development Loan 2020									
	General-Charged-	8,43,00,000			8,43,00,000	4,21,49,999	0	4,21,50,001	4,21,49,999	50.00
	0071 (71) 8.65% Meghalaya State Development Loan 2021									
	General-Charged-	8,65,00,000			8,65,00,000	4,32,49,999	0	4,32,50,001	4,32,49,999	50.00
	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
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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)					
	0074 (74) 8.58% MSDL/MGS 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
	2075 (75) 0 600 MgDy a 607 2022									
	0075 (75) 8.60% MSDL/MGS 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
	0077 (13) New Loan 2017-18									
	General-Charged-	18,84,05,000			18,84,05,000	9,42,02,499	0	9,42,02,501	9,42,02,499	50.00

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04	Interest Payment									
No No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0078 (14) New Loan 2018-19									
	General-Charged-	65,35,00,000			65,35,00,000	33,69,24,999	6,55,50,000	38,21,25,001	27,13,74,999	58.47
	0079 (79) 8.94% Meghalaya									
	Government Stock 2022 General-Charged-	13,41,00,000			13,41,00,000	6,70,50,000	0	6,70,50,000	6,70,50,000	50.00
	0086 (86) New loan 2020-21									
	(00) 1104 19411 2020 21									
	General-Charged-	5,42,40,000			5,42,40,000	14,40,000	2,71,20,000	7,99,20,000	-2,56,80,000	147.35

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	<u>-</u>									
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)					
	3607 (12) New Loan 2016-17 General-Charged-	36,98,30,000			36,98,30,000	18,49,15,000	2,39,40,000	20,88,55,000	16,09,75,000	56.47
	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
	4715 (77) 8.92% MSDL/MGS 2022									
	General-Charged-	4,46,00,000			4,46,00,000	2,23,00,000	0	2,23,00,000	2,23,00,000	50.00

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94 Interest Payment									
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)					
4716 (72) 9.04% Meghalaya State Development Loan 2021 General-Charged-	5,42,40,000			5,42,40,000	2,71,20,000	0	2,71,20,000	2,71,20,000	50.00
4738 (78) 8.95% Meghalaya Government Stock 2022									
General-Charged-	4,47,50,000			4,47,50,000	2,23,75,000	0	2,23,75,000	2,23,75,000	50.00
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										
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)					
4824 (83) 8.50% M General-Charged-	ASDLMGS 2023	8,50,00,000			8,50,00,000	8,50,00,000	4,25,00,000	4,25,00,000	4,25,00,000	50.00
4827 (85) 9.35% M	ASDL/MGS 2023									
General-Charged-		9,35,00,000			9,35,00,000	4,67,50,000	0	4,67,50,000	4,67,50,000	50.00
4829 (88) 9.00% M	MSDL/MGS 2024									
General-Charged-		7,20,00,000			7,20,00,000	3,60,00,000	0	3,60,00,000	3,60,00,000	50.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4876 (90) 8.19% MSDL/MGS 2024									
	General-Charged-	8,19,00,000			8,19,00,000	4,09,50,000	0	4,09,50,000	4,09,50,000	50.00
	4881 (92) 8.08% MSDL/MGS 2025									
	4001 (72) 0.00% WISDL/WIGS 2023									
	General-Charged-	6,06,00,000			6,06,00,000	3,03,00,000	0	3,03,00,000	3,03,00,000	50.00
	4882 (01) 8.06% MSDL/MGS 2025									
	General-Charged-	4,03,00,000			4,03,00,000	2,01,50,000	0	2,01,50,000	2,01,50,000	50.00

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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
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4897 (03) 8.07% MSDL/MGS 2025 General-Charged-	8,07,00,000			8,07,00,000	4,03,50,000	4,03,50,000	8,07,00,000		100.00
	4907 (80) 8.58 MSDL/MGS 2023									
	General-Charged-	6,86,40,000			6,86,40,000	3,43,20,000	0	3,43,20,000	3,43,20,000	50.00
	4927 (04) 8.22% MSDL/MGS 2025									
	(1) 11 11 122 = 111 22 = 320									
	General-Charged-	5,75,40,000			5,75,40,000	2,87,70,000	0	2,87,70,000	2,87,70,000	50.00

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04	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4933 (05) 8.31% MSDL/MGS 2025									
	General-Charged-	4,15,50,000			4,15,50,000	2,07,75,000	0	2,07,75,000	2,07,75,000	50.00
	4934 (06) 8.28% MSDL/MGS 2025									
	1351 (00) 0.20% 11322,11103 2025									
	General-Charged-	8,28,00,000			8,28,00,000	4,14,00,000	0	4,14,00,000	4,14,00,000	50.00
	4942 (09) 7.96% MSDL/MGS 2025									
	General-Charged-	4,77,60,000			4,77,60,000	2,38,80,000	2,38,80,000	4,77,60,000		100.00

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04	Interest Payment									
No No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	4,05,00,000	0	4,05,00,000	4,05,00,000	50.00
	4947 (08) 8.19% MSDL/MGS 2025									
	1517 (00) 0.1570 MISDE/MICS 2025									
	General-Charged-	4,09,50,000			4,09,50,000	-2,04,75,000	0	2,04,75,000	2,04,75,000	50.00
	4951 (10) 8.19% MSDL/MGS 2026									
	General-Charged-	6,55,20,000			6,55,20,000	3,27,60,000	0	3,27,60,000	3,27,60,000	50.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4952 (11) 8.63% MSDL/MGS 2026 General-Charged-	6,04,10,000			6,04,10,000	3,02,05,000	0	3,02,05,000	3,02,05,000	50.00
	4985 (13) New Loan 2017-18									
	General-Charged-	27,25,95,000			27,25,95,000	13,62,97,500	0	13,62,97,500	13,62,97,500	50.00
	5123 (15) New Loan 2019-20									
	General-Charged-	54,76,00,000			54,76,00,000	27,38,00,000	0	27,38,00,000	27,38,00,000	50.00

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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)					
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government 0001 (01) Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government General-Charged-	55,70,50,000			55,70,50,000	31,13,25,100	4,93,72,000	29,50,96,900	26,19,53,100	52.97
	200 Interest on Other Internal Debts 0006 (06) Loans from NABARD									
	General-Charged-				0	-13,63,10,115	0	13,63,10,115	-13,63,10,115	0.00

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	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)					
	0007 (07) Plan Loans									
	General-Charged-				0	-81,180	0	81,180	-81,180	0.00
	305 Management of Debt									
	0001 (01) Management of Debts									
	General-Charged-	1,30,00,000			1,30,00,000	45,28,315	6,50,000	91,21,685	38,78,315	70.17
	04 Interest on Loans and Advances from Central Government									

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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)					
	101 Interest on Loans for State/Union Territory Plan Schemes 0014 (14) State Plan Loan 2002-2003									
	General-Charged-				0	-1,91,340	47,835	2,39,175	-2,39,175	0.00
	0015 (15) State Plan Loan 2003-2004									
	General-Charged-				0	-4,89,884	1,22,470	6,12,354	-6,12,354	0.00
	0016 (16) State Plan Loan 2004-2005									
	General-Charged-				0	-49,97,390	12,49,348	62,46,738	-62,46,738	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)					
	0017 (17) State Plan Loan 2005-2006									
	General-Charged-				0	-1,86,656	46,664	2,33,320	-2,33,320	0.00
	0018 (18) State Plan Loan 2006-2007									
	General-Charged-				0	-1,48,000	37,000	1,85,000	-1,85,000	0.00
	0019 (19) State Plan Loan 2007-2008									
	General-Charged-				0	-1,58,540	39,636	1,98,176	-1,98,176	0.00

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	1									
No	Major Head Minor Head Sub Head	Total Grant 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)	·		· ·	,	Ū
	0020 (20) State Plan Loan 2008-2009									
	General-Charged-				0	-98,639	24,659	1,23,298	-1,23,298	0.00
	0021 (21) State Plan Loan 2009-2010									
	General-Charged-				0	-1,47,084	36,771	1,83,855	-1,83,855	0.00
	0022 (22) 20 yrs consolidated loan in terms of the recommendation of the twelve Finance Commission									

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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)					
	General-Charged-				0	-2,55,17,248	63,79,312	3,18,96,560	-3,18,96,560	0.00
	0023 (23) State Plan Loan 2010-2011									
	General-Charged-				0	-5,47,516	1,36,879	6,84,395	-6,84,395	0.00
	0024 (24) State Plan Loan 2011-2012									
	(- //									
	General-Charged-				0	-20,11,792	5,02,948	25,14,740	-25,14,740	0.00
	0025 (25) State Plan Loan 2012-2013									

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	1-									
No	Interest Payment Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	2	· ·	,	
	General-Charged-				0	-11,91,152	2,97,789	14,88,941	-14,88,941	0.00
	0032 (27) State Plan Loan 2014-2015									
	General-Charged-				0	-5,71,253	2,91,793	14,34,300	-14,34,300	0.00
	0033 (28) State Plan Loan 2015-2016									
	General-Charged-				0	-3,62,004	1,81,003	9,05,011	-9,05,011	0.00
	0034 (29) State Plan Loan 2016-2017									

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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)					
	General-Charged-				0	-7,11,870	3,55,935	17,79,675	-17,79,675	0.00
	0035 (30) State Plan Loan 2017-2018									
	General-Charged-				0	-11,40,313	5,70,156	28,50,783	-28,50,783	0.00
	0036 (31) State Plan Loan 2018-2019									
	General-Charged-				0	-29,40,011	-58,80,021			0.00
	0037 (26) State Plan Loan 2013-2014									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-				0	-12,334	0	24,667	-24,667	0.00
	0038 State Plan Loan 2019-2020									
	General-Charged-				0	-24,84,016	-49,68,032			0.00
	103 Interest on Loans for Centrally Sponsored Plan Schemes 4727 (13) ADB assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-				0		48,25,780	48,25,780	-48,25,780	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		0	S	R	Total					
	104 Interest on Loans for Non-Plan Schemes 0001 (01) Loans for Modernisation of Police Forces	(a)	(b)	(c)	(a+b+c)					
	General-Charged-				0	-1,09,597	0	1,09,597	-1,09,597	0.00
	0002 (02) Loans for giving House Building Advance to A.I.S Personnels									
	General-Charged-	14,75,000			14,75,000	14,56,000	0	19,000	14,56,000	1.29
	105 Interest on Loans for Special Plan Schemes 0001 (01) N.E.C. Regional Schemes									
	General-Charged-				0	-6,41,831	1,60,457	8,02,288	-8,02,288	0.00

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94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	112 Interest on other Loans for State/Union Territory (with Legislature) Schemes 0001 (01) Block Loan 2018-19									
	General-Charged-	1,47,01,000			1,47,01,000	1,47,01,000	73,50,027	73,50,027	73,50,973	50.00
		1,77,01,000			1,77,01,000	1,47,01,000	13,30,021	13,30,021	13,30,713	30.00
	0002 (02) Block Loan 2019-20									
	General-Charged-	1,51,00,000			1,51,00,000	1,51,00,000	62,10,040	62,10,040	88,89,960	41.13

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Grant No. & Description

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Branch Officer

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94	Interest Paymer	nt									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	jor Head Wise	total									
	2049	General-Charged-	4,44,66,36,000	0	0	4,44,66,36,000	2,06,65,38,845	29,13,80,449	2,67,14,77,604	1,77,51,58,396	60.08
G	rant Total										
G	eneral-Charged-		4,44,66,36,000	0	0	4,44,66,36,000	2,06,70,57,545	29,13,80,449	2,67,09,58,904	1,77,56,77,096	60.07
											Signature of

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 OCTOBER/2020-2021 **Government of Meghalaya**

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Date:

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95	Public Service Commission (Appropriation))								
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					
1	2051 Public Service Commission 102 State Public Service Commission 0001 (01) Establishment,Secretary,State Public Service Commission. General-Charged-	(a)	(b)	(c)	(a+b+c) 0	-2,46,81,267	43,83,008	2,90,64,275	-2,90,64,275	0.00
M	Iajor Head Wise total									_
	2051 General-Charged- Grant Total	C	0	0	0	-2,46,81,267	43,83,008	2,90,64,275	-2,90,64,275	0
	General-Charged-	C	0	0	0	-2,46,81,267	43,83,008	2,90,64,275	-2,90,64,275	0
										Signature of Branch Officer

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95	Public Service Commission (Appropriation)											
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of		
	Minor Head		(Figure in	minoe)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.		
	Sub Head		(Figure in rupees)				for the	upto the	over spent	exp.(col.6)		
							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)							

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 OCTOBER/2020-2021 Covernment of Magheleye

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Government of Meghalaya Date :

	propriation)								
Minor Head		(Figure in rupees)			over spent(-) balance amount at the begining of the month (Figure in Rs.)Expenditure for the current month (Figure in Rs.)Expenditure upto the current month (Figure in Rs.)Expenditure upto the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
6003 Internal Debt of the State Government 101 Market Loans 0010 6.52% MSDL/MGS 2030									
General-Charged-				0		0			0.00
0065 (71) 8.10% MSDL 2025									
General-Charged-				0		0			0.00
0066 (11) 7.80% MSDL/MGS 2019									
General-Charged-				0		0			0.00
	Major Head Minor Head Sub Head 2 6003 Internal Debt of the State Government 101 Market Loans 0010 6.52% MSDL/MGS 2030 General-Charged- 0065 (71) 8.10% MSDL 2025 General-Charged-	Minor Head Sub Head 2 O (a) 6003 Internal Debt of the State Government 101 Market Loans 0010 6.52% MSDL/MGS 2030 General-Charged- General-Charged-	Major Head Minor Head Sub Head Total Grant or (Figure is O (a) S (b) 6003 Internal Debt of the State Government 101 Market Loans 0010 6.52% MSDL/MGS 2030 General-Charged- 0065 (71) 8.10% MSDL 2025 General-Charged-	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 6003 Internal Debt of the State Government 101 Market Loans 0010 6.52% MSDL/MGS 2030 General-Charged- General-Charged-	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Min	Major Head

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Grant No. & Description

Government of Meghalaya

Date:

96	Internal Debt of the State Government (App.									
	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)					
	0067 (12) 8.24% MSDL/MGS 2019 General-Charged-				0		0			0.00
	0096 (13) 8.24% MSDL/MGS 2019									
	General-Charged-				0		0			0.00
	0097 (14) 8.27% MSDL/MGS 2020									
	General-Charged-				0		0			0.00

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96 Internal Debt of the State Government (No Major Head Minor Head Sub Head	Minor 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)	•	U	U	,	U
5208 6.7% MSDL 2030									
General-Charged-				0		0			0.00
5209 6.9% MSDL 2030									
General-Charged-				0		0			0.00
5210 6.45% MSDL 2030									
General-Charged-				0		0			0.00

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G	rant No. & Description									
96	Internal Debt of the State Government (Ap	ppropriation)								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5211 6.65% of MSDL 2030 General-Charged-				0		0			0.00
	104 Loans from General Insurance									
	Corporation of India 0001 (01) Loan from GIC									
	General-Charged- 105 Loans from the				0		0			0.00
	National Bank for									

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96 Internal Debt of the State Government (A	ppropriation)									
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.)	e Expenditure e upto the current month) (Figure in Rs.)	for the current month upto the current month current month (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)						
Agricultural and Rural Development 0001 (01) Loan from NABARD	(4)	(2)	(J)	(21212)						
General-Charged-				0		0	25,20,66,580	-25,20,66,580	0.00	
108 Loans from National Co-operative Development Corporation										
0001 (01) Loan from NCDC										
General-Charged-				0		0			0.00	
109 Loans from Other Institutions 0001 (01) Other Loans										

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Grant No. & Description 96 Internal Debt of the State Government (Appropriation) 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-Charged-0 0.00 Ways and Means Advances from the Reserve Bank of India (69) Ways and Means Advances 0.00 General-Charged-0 Special Securities 111 issued to National Small Savings Fund of the Central Government 2890 (01) National Small Savings Fund

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ate	•		

Date	:	

96	Internal Debt of the State Government (A	ppropriation)								
	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-Charged-	55,00,00,000			55,00,00,000	39,90,09,300	3,25,00,000	7,04,65,000	47,95,35,000	12.81
Ma	ijor Head Wise total									
	6003 General-Charged-	55,00,00,000	0	0	55,00,00,000	36,98,19,300	3,25,00,000	21,26,80,700	33,73,19,300	38.67
G	rant Total									
	eneral-Charged-	55,00,00,000	0	0	55,00,00,000	36,98,19,300	3,25,00,000	21,26,80,700	33,73,19,300	38.67
										Signature of canch Officer

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Grant No.	&	Descr	ription
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96	Internal Debt of the State Government (Appro	priation)								
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure)			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure 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			<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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	-									
No	Loans and Advances from the Central Gov Major Head Minor Head Sub Head	rernment (Appropria	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·		Ü		
1	6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels									
	General-Charged-				0	-40,000	0	40,000	-40,000	0.00
	09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans									
	General-Charged-				0	-2,03,57,910	50,89,478	2,54,47,388	-2,54,47,388	0.00

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97	Loans and Advances from the Central Gov	ernment (Appropria	ation)							
No		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Block Loan-20 years consolidated loan in terms of Recommendation of the 12th F.C. General-Charged-				0	-2,98,06,210	1,49,03,105	7,45,15,527	-7,45,15,527	0.00
	0003 (03) Non-lapsable central pool of									
	resources General-Charged-				0	-22,27,233	5,56,809	27,84,042	-27,84,042	0.00
	102 Schemes of North Eastern Council 0001 (01) N.E.C. Regional Schemes									

Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 Government of Meghalaya

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Date:

	L				Г					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-				0	-18,56,312	4,64,077	23,20,389	-23,20,389	0.00
	800 Other Loans 0001 (01) Loans for Modernisation of Police Forces									
	General-Charged-				0	-3,11,280	0	3,11,280	-3,11,280	0.00
	0002 (02) ADB Assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-				0		37,31,417	37,31,417	-37,31,417	0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of OCTOBER/2020-2021 **Government of Meghalaya**

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97	Loans and Ad	dvances from the Central Gov	ernment (Appro	priation)								_
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		\mathbf{S}	R	Total					
			(a)		(b)	(c)	(a+b+c)					
M	ajor Head Wis	se total										
	6004	General-Charged-		0	0	0	0	-8,44,05,157	2,47,44,886	10,91,50,043	-10,91,50,043	0
(Grant Total											
C	General-Charged	1-		0	0	0	0	-8,44,05,157	2,47,44,886	10,91,50,043	-10,91,50,043	0

Signature of **Branch Officer**

included in the booked expenditure.

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